



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."



FYE 2025 FYE 2026 FYE 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	\$ -	\$ 1,500,000
Equipment	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Fire Department Total	\$ 95,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,595,000

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
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Police Department	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total
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Vehicles						
Motorcycle	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Motorcycle	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total Vehicles	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Equipment						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police Department Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000



Public Works Department	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total
Vehicles						
Emulsion Distributor Unit	\$ -	\$ 249,771	\$ -	\$ -	\$ -	\$ 249,771
Total Vehicles	\$ -	\$ 249,771	\$ -	\$ -	\$ -	\$ 249,771
Equipment						
John Deere 410p Backhoe Tractor	\$ 182,009	\$ -	\$ -	\$ -	\$ -	\$ 182,009
Total Equipment	\$ 182,009	\$ -	\$ -	\$ -	\$ -	\$ 182,009
Infrastructure						
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



Fire Department	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total
Vehicles						
Aerial Fire Apparatus	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Total Vehicles	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Equipment						
Cardiac Monitor/Difibrillators	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Rescue and Vehicle Extrication Tools	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total Equipment	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Fire Department Total	\$ 95,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,595,000



Parks & Recreation Department FYE 2025 FYE 2026 FYE 2027 FYE 2028 FYE 2029 Total

Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 62,085	\$ -	\$ -	\$ -	\$ 62,085
Total Equipment	\$ -	\$ 62,085	\$ -	\$ -	\$ -	\$ 62,085
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation Department Total	\$ -	\$ 62,085	\$ -	\$ -	\$ -	\$ 62,085



FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Police	Amount Requested:	15,000.00
Requestor:	David Gelsthorpe	G/L Account:	700-05-5925
Project or Asset Title:	Police Motorcycle		
City Goal Impacted:			
Funding Source:	ARPA		

Description of the Project or Asset

Addition of a police motorcycle to assist in the traffic enforcement efforts of the police department.

Justification of the Project or Asset Including Impact if Delayed

Police motorcycles offer advantages to enforcement by facilitating the movement of an emergency vehicle through traffic to reach active scenes with expediency, the ability to pursue and stop higher performance vehicles, lower operating costs, and public relations to include special events, parades, funeral escorts, and police motorcycle rodeo events bringing recognition and attention to the City of Joshua in a positive manner.

Impact on Operating Budget and Explanation of Such Impacts

The initial cost of implementing a motorcycle program will be quickly mitigated by the impact on traffic enforcement and proceeds back to the city from those enforcement efforts. The cost to the city is for a motorcycle and equipment only. The police department has in its employ a certified police motorcycle operator and certified police motorcycle instructor. The police department will begin this program with a preowned motorcycle to minimize cost.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	1:1	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	10/1/2024	Projected Completion Date:	
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment	15,000.00						15,000.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	15,000.00	-	-	-	-	-	15,000.00

Source or basis of estimate:	Longhorn Harley-Davidson
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Police	Amount Requested:	15,000.00
Requestor:	David Gelsthorpe	G/L Account:	700-05-5925
Project or Asset Title:	Police Motorcycle		
City Goal Impacted:			
Funding Source:	ARPA		

Description of the Project or Asset

Addition of a police motorcycle to assist in the traffic enforcement efforts of the police department.

Justification of the Project or Asset Including Impact if Delayed

Police motorcycles offer advantages to enforcement by facilitating the movement of an emergency vehicle through traffic to reach active scenes with expediency, the ability to pursue and stop higher performance vehicles, lower operating costs, and public relations to include special events, parades, funeral escorts, and police motorcycle rodeo events bringing recognition and attention to the City of Joshua in a positive manner.

Impact on Operating Budget and Explanation of Such Impacts

The initial cost of implementing a motorcycle program will be quickly mitigated by the impact on traffic enforcement and proceeds back to the city from those enforcement efforts. The cost to the city is for a motorcycle and equipment only. The police department has in its employ a certified police motorcycle operator and certified police motorcycle instructor. The police department will begin this program with a preowned motorcycle to minimize cost.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	1:1	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	10/1/2024	Projected Completion Date:	
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment	15,000.00						15,000.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	15,000.00	-	-	-	-	-	15,000.00

Source or basis of estimate:	Longhorn Harley-Davidson
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	249,771.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Emulsion Distributor Unit		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

International HV607 Truck Chassis with Rosco Maximizer 3B Liquid Asphalt Distributor.

Justification of the Project or Asset Including Impact if Delayed

To enhance our street repair/maintenance program enabling Public Works to complete larger projects without contractor assistance.

Impact on Operating Budget and Explanation of Such Impacts

Infrastructure that is in need of mainteance now will have to wait till other means become available.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	4:13	Priority:	Essential (operational needs)
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Type of Project:	New	Projected Start Date:	1/1/2025	Projected Completion Date:	6/1/2025
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment		249,771.00					249,771.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	-	249,771.00	-	-	-	-	249,771.00

Source or basis of estimate:	Dealer Quote
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	182,009.09
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:			
City Goal Impacted:			
Funding Source:			

Description of the Project or Asset

John Deere 410p Backhoe Tractor w/extendboom

Justification of the Project or Asset Including Impact if Delayed

To replace our dated 2008 New Holland tractor which has reached its usable life.

Impact on Operating Budget and Explanation of Such Impacts

Equipment downtime which impacts work production and expensive repair bills.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested:

1:8

Ranking of Requested Item:	3:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	1/1/2025	Projected Completion Date:	6/1/2025
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost 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
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	195,194.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Linda Dr.		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Reconstruction of Linda Dr

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of complete excavation including curb repairs. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	5:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2024	Projected Completion Date:	10/1/2025
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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	195,194.00						195,194.00
Other Projects							-
Total Cost Per Year	195,194.00	-	-	-	-	-	195,194.00

Source or basis of estimate:	Public Works Cost Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	311,984.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Baldwin Dr.		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Reconstruction of Baldwin Dr

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of repairs, wedge mill and overlay. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	9:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2026	Projected Completion Date:	10/1/2027
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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			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 Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$311,260.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Cobb Dr.		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Reconstruction of Cobb Dr

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of complete excavation including curb repairs. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	8:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2026	Projected Completion Date:	10/1/2027
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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			311,260.00				
Other Projects							-
Total Cost Per Year	-	-	311,260.00	-	-	-	311,260.00

Source or basis of estimate:	Public Works Cost Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	1,277,417.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Country Club Street Repair		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Country Club street repairs 100-800 blk.

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of repairs including a complete overlay. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	2:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2025	Projected Completion Date:	10/1/2026
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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		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 Works Cost Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	123,553.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Hunterswood Ct Reconstruction		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Hunterswood Ct Reconstruction

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of repairs including a complete overlay. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	12:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2028	Projected Completion Date:	10/1/2029
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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					123,553.00		123,553.00
Total Cost Per Year	-	-	-	-	123,553.00	-	123,553.00

Source or basis of estimate:	Public Works Cost Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	2,658,684.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:			
City Goal Impacted:			
Funding Source:			

Description of the Project or Asset

Repair and overlay of N Main St.

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of repairs including a complete overlay. This street has surpassed it's expected service life. We do have bond money in place to aid in funding this project.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	8/1/2024	Projected Completion Date:	2/1/2025
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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	2,658,684.00						2,658,684.00
Other Projects							-
Total Cost Per Year	2,658,684.00	-	-	-	-	-	2,658,684.00

Source or basis of estimate:	Public Works Projection
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	242,176.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Paula St.		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Repair, Wedgemill and overlay of Paula St.

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of repair,wedgemill, overlay and curb repairs. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	6:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2024	Projected Completion Date:	10/1/2025
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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	242,176.00						242,176.00
Other Projects							-
Total Cost Per Year	242,176.00	-	-	-	-	-	242,176.00

Source or basis of estimate:	Public Works Cost Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$376,784.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Running Brook Dr		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Reconstruction of Running Brook Dr

Justification of the Project or Asset Including Impact if Delayed

Street has fell into a state of disrepair and is in need of complete excavation including curb repairs. This street has surpassed it's expected service life.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	7:13	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2028	Projected Completion Date:	10/1/2029
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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							\$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 Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	9,000.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Cooper Valley Detention Area Pedestrian Handrail		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Construct a pedestrian handrail 355'x 42" with 1 7/8" pipe.

Justification of the Project or Asset Including Impact if Delayed

We need to construct a pedestrian handrail next to the sidewalk running adjacent to Jollie Ct for safety purposes at our detention area.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	11:13	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	10/1/2024	Projected Completion Date:	11/1/2024
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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	9,000.00						9,000.00
Other Projects							-
Total Cost Per Year	9,000.00	-	-	-	-	-	9,000.00

Source or basis of estimate:	Contractor Estimate
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	8,300.00
Requestor:	Kristin Hubacek	G/L Account:	
Project or Asset Title:	Heritage II Development Sidewalk		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

Description of the Project or Asset

Install the pedestrian sidewalk adjacent to Caddo Rd completing this development.

Justification of the Project or Asset Including Impact if Delayed

Installation of this sidewalk will connect Heritage II with Mockingbird development. This will be split in 3 phases.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	13:13	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	6/1/2025	Projected Completion Date:	7/1/2025
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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		8,300.00					8,300.00
Other Projects							-
Total Cost Per Year	-	8,300.00	-	-	-	-	8,300.00

Source or basis of estimate:	Contract Quote
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Fire	Amount Requested:	1,500,000.00
Requestor:	Thomas Griffith	G/L Account:	
Project or Asset Title:	Aerial Fire Apparatus		
City Goal Impacted:			
Funding Source:	CIP		

Description of the Project or Asset

Proposed project is the acquisition of a 100' Quint firefighting apparatus. The department does not possess an aerial apparatus and must rely upon mutual aid departments when the need arises. The apparatus would perform the functions of aerial ladder, firefighting water pum, water supply, ground ladders and water supply hose. This vehicle would be specied to contain a compressed air foam system (CAFS) as it is anticipated that ENGINE-1 (the current CAFS system vehicle) will reach the end of its lifespan in the next ten years and the ISO rating of the city is dependent upon a CAFS system being present on at least one vehicle.

Justification of the Project or Asset Including Impact if Delayed

The Insurance Services Office (ISO) recommends that an aerial device be available when the following criteria are met:
 •Five buildings of three or more stories in height, or 35', or 3500 gpm fire flow requirement.

We have several structures that meet the above criteria including Cypress Creek Apts, Mariposa Apts, Motel 6, certain buildings of Joshua High School (Auditorium, Stadium). Also, there are numerous industrial businesses that have fire flow requirements of 3500 gpm including ORRCO.

During the current ISO rating Joshua received 2.5 points out of 5 for aerial device availability. Owning our own aerial apparatus would garner the additional points.

Impact on Operating Budget and Explanation of Such Impacts

Annual service would be approximately \$4000 which includes annual PM and NFPA certification of the aerial ladder.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	3:3	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	1/1/2025	Projected Completion Date:	
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment				1,500,000.00			1,500,000.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	-	-	-	1,500,000.00	-	-	1,500,000.00

Source or basis of estimate:	Rosenbauer, Inc
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Fire	Amount Requested:	70,000.00
Requestor:	Thomas Griffith	G/L Account:	
Project or Asset Title:	Cardiac Monitor/Defibrillators		
City Goal Impacted:	Drainage System Maintenance		
Funding Source:	CIP		

Description of the Project or Asset

Purchase of two (2) cardiac monitor/defibrillators to replace existing units that are no longer supported for repairs and service.

Justification of the Project or Asset Including Impact if Delayed

These monitors are required by the department's medical treatment protocols. They are used for EKG monitoring and electrical pacing and defibrillation. The existing monitors were purchased 12 years ago and are at the end of their warranty and service life. They cannot be serviced or calibrated after December 2024.

Impact on Operating Budget and Explanation of Such Impacts

Annual maintenance and service agreement is \$6000 which includes calibration and battery replacement. Associated supplies needed for operation is approximately \$500 annually.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	1:3	Priority:	Mandatory (required by regulation or law)
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Type of Project:	Replacement	Projected Start Date:	1/1/2025	Projected Completion Date:	
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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							-
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

Source or basis of estimate:	Stryker, Inc.
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Fire	Amount Requested:	26,500.00
Requestor:	Thomas Griffith	G/L Account:	
Project or Asset Title:	Rescue and Vehicle Extrication Tools		
City Goal Impacted:			
Funding Source:	CIP		

Description of the Project or Asset

Purchase of one (1) battery powered cutter and one (1) battery powered ram for vehicle extrication and rescue purposes.

Justification of the Project or Asset Including Impact if Delayed

This project is for the upgrade of the department's powered extrication tools to enhance current capabilities. This project was initiated in 2022-2023 with the addition of a small spreader and combination spreader/cutter. The combination tool is limited in power and has difficulty with thicker metal often encountered in larger vehicle and those with denser metals used in body fabrication.

Impact on Operating Budget and Explanation of Such Impacts

Annual service plan is \$500. Battery replacement is \$500 per battery and would require two (2) batteries annually.

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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:	2:3	Priority:	Essential (operational needs)
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Type of Project:	Expansion	Projected Start Date:	1/1/2025	Projected Completion Date:	
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Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost Per Project
Equipment	25,000.00						25,000.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
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:	Casco Industries, Inc.
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FY 2024 - 2025 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Parks & Recreation **Amount Requested:** 62,084.70
Requestor: Steven Gill **G/L Account:** _____
Project or Asset Title: Skid steer
City Goal Impacted: _____
Funding Source: _____

Description of the Project or Asset

John Deere 324G skid steer

Justification of the Project or Asset Including Impact if Delayed

The Parks Department crews would be able to move and spread loose materials in large areas. The crew would have equipment that could lift loads over 1000 lbs. This machine would be used for ball field repairs, tree trimming jobs, installing new park equipment, loading infield materials, fence repair, digging and grading, and other nonspecific job tasks.

Impact on Operating Budget and Explanation of Such Impacts

Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the 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: 2 **Priority:** Essential (operational needs)

Type of Project: New **Projected Start Date:** _____ **Projected Completion Date:** _____

Fiscal Year	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future	Total Cost 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 and turf under C&F Sourcewell contract