

FIVE-YEAR CAPITAL PROGRAM

FISCAL YEARS 2026 - 2030

"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."

Joshua												
		FYE 2026		FYE 2027		FYE 2028		FYE 2029		FYE 2030		Total
Police Department												
Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	42,740	\$	-	\$	-	\$	-	\$	-	\$	42,740
Police Department Total	\$	42,740	\$	-	\$	-	\$	-	\$	-	\$	
Public Works Department												
Vehicles	\$	292,663	\$	-	\$	-	\$	-	\$	-	\$	292,663
Equipment	\$	163,419	\$	-	\$	-	\$	-	\$	-	\$	163,419
Infrastructure	\$	6,997,913	\$	10,320,064	\$	1,179,436	\$	204,983	\$	-	\$	18,702,396
Public Works Department Total	\$	7,453,995	\$	10,320,064	\$	1,179,436	\$	204,983	\$	-	\$	19,158,478
												•
Parks & Recreation Department												
Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	79,419	\$	-	\$	-	\$	-	\$	-	\$	79,419
Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Parks & Recreation Department Total	\$	79,419	\$	-	\$	-	\$	-	\$	-	\$	79,419
Animal Caminas Danaston ant												
Animal Services Department	_		_		_		_		_		_	
Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Improvements	\$	39,583	\$		\$		\$	<u> </u>	\$		\$	39,583
Animal Services Department Total	\$	39,583	\$	-	\$	-	\$	-	\$	-	\$	39,583
Grand Total	\$	7,615,737	¢	10,320,064	\$	1,179,436	\$	204,983	\$	_	¢	19,320,220
Granu rotai	—	7,013,737	Þ	10,320,004	Þ	1,1/9,430	₹	204,983	₹	-	Þ	19,320,220

Joshua	Police Department	FYE	2026	ı	-YE 2027	FY	/E 2028	FY	⁄E 2029	FY	E 2030	Total
<u>Vehicles</u>												
	9	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Total Vehicles	!	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Equipment												
Flock Camera System	9	\$	16,000	\$	-	\$	-	\$	-	\$	-	\$ 16,000
Interfaces	9	\$	26,740	\$	-	\$	-	\$	-	\$	-	\$ 26,740
Total Equipment		\$	42,740	\$	-	\$	-	\$	-	\$	-	\$ 42,740
Police Department Total		\$	42,740	\$	-	\$	-	\$	-	\$	-	\$ 42,740

Public Works Departmen	t	FYE 2026		FYE 2027	FYE 2028	F	YE 2029	FYE 2030		Total
<u>'ehicles</u>										
mulsion Distributor Unit	\$	292,663	\$	-	\$ -	\$	-	\$ -	\$	292,663
otal Vehicles	\$	292,663	\$	-	\$ -	\$	-	\$ -	\$	292,663
auipment										
ohn Deere 410p Backhoe Tractor	\$	163,419	\$	-	\$ -	\$	-	\$ -	\$	163,419
otal Equipment	\$	163,419	\$	-	\$ -	\$	-	\$ -	\$	163,419
			-							
<u>nfrastructure</u>										
inda Drive-Reconstruction	\$	-	\$	1,171,414	\$ -	\$	-	\$ - :	\$	1,171,414
aldwin Drive-Reconstruction	\$	-	\$	-	\$ 480,492	\$	-	\$ -	\$	480,492
obb Drive-Reconstruction	\$	-	\$	-	\$ 585,571	\$	-	\$ - :	\$	585,571
ountry Club-Reconstruction	\$	5,409,210	\$	-	\$ -	\$	-	\$ -	\$	5,409,210
unterswood Court-Reconstruction	\$	-	\$	-	\$ -	\$	204,983	\$ - :	\$	204,983
orth Main Street-Reconstruction	\$	-	\$	3,739,429	\$ -	\$	-	\$ - :	\$	3,739,429
aula Street-Reconstruction	\$	619,107	\$	-	\$ -	\$	-	\$ - :	\$	619,107
unning Brook Drive-Reconstruction	\$	-	\$	2,761,435	\$ -	\$	-	\$ - :	\$	2,761,435
4th Street-Reconstruction	\$	767,574	\$	-	\$ -	\$	-	\$ - :	\$	767,574
lubhouse Drive-Reconstruction	\$	102,022	\$	-	\$ -	\$	-	\$ - :	\$	102,022
tormwater Utility Program	\$	-	\$	-	\$ 85,000	\$	-	\$ - :	\$	85,000
outh Main Street-Reconstruction	\$	-	\$	2,647,786	\$ -	\$	-	\$ - :	\$	2,647,786
treet Impact Fee Program	\$	100,000	\$	-	\$ -	\$	-	\$ - :	\$	100,000
ooper Valley Dentention Area Pedestrian Handrail	\$	-	\$	-	\$ 17,373	\$	-	\$ - :	\$	17,373
eritage II Development Sidewalk	\$	-	\$	-	\$ 11,000	\$	-	\$ - :	\$	11,000
otal Infrastructure	\$	6,997,913	\$	10,320,064	\$ 1,179,436	\$	204,983	\$ -	\$ 1	8,702,396

Parks & Recreation Department	F	YE 2026	FYE 2027		FYE 2028		FYE 2029	FYE 2030		Total
<u>Vehicles</u>										
	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-
Total Vehicles	\$	-	\$ -	\$	-	\$	-	\$ -	4	; -
Equipment										
Bobcat (TOOL CAT) UW56	\$	79,419	\$ -	\$	-	\$	-	\$ -	\$	79,419
Total Equipment	\$	79,419	\$ -	\$	-	\$	-	\$ -	\$	79,419
<u>Improvements</u>	_			_		_				
	\$	-	\$ -	\$	-	\$	-	\$ -	\$	=
Total Improvements	\$	-	\$ -	\$	-	\$	-	\$ -	9	-
Parks & Recreation Department Total	\$	79,419	\$ -	\$	-	\$	-	\$ -	4	79,419

Joshu											
	Animal Services Department	F	YE 2026	FYE 2027		F۱	/E 2028	FYE 2029	FYE 2030		Total
Vehicles											
Verneies		\$	_	\$	_	\$	_	\$ _	\$ _	4	-
Total Vehicles		\$	-	\$	-	\$	-	\$ -	\$ -	•	5 -
Equipment											
<u></u>		\$	-	\$	-	\$	-	\$ -	\$ -	9	-
Total Equipment		\$	-	\$	-	\$	-	\$ -	\$ -	•	-
Improvements											
Outdoor Kennels and	Enrichment Area	\$	39,583	\$	-	\$	-	\$ -	\$ -	9	39,583
Total Improvement		\$	39,583	\$	-	\$	-	\$ -	\$ -	•	\$ 39,583
Animal Services De	partment Total	\$	39,583	\$	-	\$	-	\$ -	\$ -		\$ 39,583



Department: Requestor: Project or Asset Title:	Polic Shawn Fo Flock Cameras			ount Requested: Account:	- -	\$16,0 100-05-	
City Goal Impacted: Funding Source:							
			ion of the Project				
The Police Department proposes of Other police agencies have manag placed at strategic locations in our charateristics. They also check all similar issues of interest to police translates to us as the purchase an	ed to assist our PD so city. These cameras vehicles within its view investigations. The Flo	olve crime and rec can be viewed rea w against multiple ock Safety Compa	over property via their f ol time and their videos e databases to check fo ony requires a minimum	lock cameras. This can be reviewed an r stolen vehicles, u amount of camera	s project involves d searched for pa ser entered criter is in order to gain	the obtaining of car irticular user-estab ia such as suspect access to their syst	neras to be lished vehicles, and tem. This
	lustificati	ion of the Proi	ect or Asset Inclu	ding Impact if	Delayed		
	Justilicati	ion of the Froj	ect of Asset filetu	unig mipact ii	Detayeu		
The cost of implementing this projemore drug dealers put out of busin dollars are being spent in the wises have an extensive record of solving	ess, and more stolen st and most efficient v	property recovere vay possible. It wi	ed and returned. This will also reflect nicely upo	ll result in increase on our city when try	ed citizen satisfac ing to attract new	tion and confidenc	e that their tax
	Impact o	n Onerating P	Sudget and Explan	ation of Such I	mnacts		
	Impacto	ii Operating b	duget and Exptan	ation of Suciri	inpacts		
normal annual costs after year one	would be \$8,400. Thi	is includes the co	st of each Flock camera	a being on the Floci	c system and inter	net service for eac	h camera.
	Priorit	ty of Item Con	npared to other Re	equested CIP I	tems		
Taking into consideration all CIP ite						0).	
Example: You are requesting 8 iten requested.	ns to be added to the	CIP for purchase.	The first number will be	e the ranking and th	e second number	r will be the numbe	r of items
Ranking: number one priority							
Total number of items requested: 8	3						
1:8		_					
Ranking of Requested Item:				Priority:			
Type of Project:		P	rojected Start Date:		Projected Com	pletion Date:	
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	-	-	-	-	-	-	-
Source or basis of estimate:							



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Shawn Fu Interfaces B/T Som	llagar		nount Requested: L Account: s / New ticketwriters	<u>-</u>	\$26,74 100-05-8	
_							
		Description	n of the Projec	t or Asset			
This project will allow the new SOMA of the interface between ticketwriter the interface between Municipal Just ticketwriters	devices and SOMA - ice 9 Suite and SOM	\$4,000 onet A\$5,500 onetim	ime cost, Annu	s and the Incode Mu Ial Maintenance the Maintenance therea	reafter \$1,000		ed: -Creation -Creation of new Motorola
Currently, the Police Department util system which costs the PD \$3,724 ar own citation system which is integrat in the near future. This project would continue utilizing Brazos seperately f regardless. Our current ticketwriters cheaper but have not received any continue to the project of th	izes Brazos softward inually. Its records a ed with its reporting lower the annual co rom SOMA, it has the are Motorola produc	e and Motorola tick ire not associated v system. SOMA also st of Brazos by \$1,; e disadvantage of b cts that came from	with or searchable b o has its own racial 349.00 while at the s being a standalone s Brazos. I have reac	tations and generat by our current Repor profiling package. To same time housing a bystem and we will n	e racial profiling st t Management Sys he PD's ticketwrite all of our data in on eed to replace our	tem. The SOMA soft rs are aging and will e system. While it is aging ticketwriter d	tware has its I need replacing is possible to levices
	Impact or	n Operating Bu	dget and Expla	nation of Such	Impacts		
Approving this project will result \$1,3	49 in annual savings	s over the current B	irazos system.				
	Priority	of Item Comp	pared to other P	Requested CIP I	tems		
Taking into consideration all CIP item Example: You are requesting 8 items	•				·	,	of items
requested.		ror paronasor ri		50 tilo tulikili 8 uliu ti			or itomic
Ranking: number one priority							
Total number of items requested: 8							
1:8 Ranking of Requested Item:				Priority:			
nanking of nequested item.				riionty.			
Type of Project:		Pro	jected Start Date:		Projected Comp	letion Date:	
							T. 10 .
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	2020 2020	2020 2027	2027 2020	1010 1010	2020 2000	1 41.410	- - - - - -
Total Cost Per Year	-	-	-	-	-		_
Source or basis of estimate:							



Department:	Public W		_	ount Requested:			\$163,419
Requestor:	Kristin Hu		G/L	. Account:			700-06-5925
Project or Asset Title: City Goal Impacted:	John Deere 410 Ba		ente Dian				
Funding Source:	Street Maintenanc	e & improvem	ents Plan				
	-						
		Descr	iption of the Project	or Asset			
John Deere 410p Backhoe Tractor wit	h extendaboom						
	luctificati	on of the D	rainat ar Assat Inclu	iding Impact if	Dolavod		
	Justilication	on or the P	roject or Asset Inclu	iuiiig iiiipact ii	Detayeu		
T							
To replace outdated 2008 New Holla	nd tractor which has	s reached its u	isable life				
	Impact or	n Oneratin	g Budget and Explar	nation of Such	Impacts		
	impactor	Operating	s buuget and Exptai	lation of Such	iiipacts		
Faccione ant decembine a which imposets		d avmanaiva re	anair hilla				
Equipment downtime which impacts	work production an	a expensive re	epair bills				
	Priorit	v of Item C	ompared to other R	equested CIP	Items		
T. 1							
Taking into consideration all CIP item	s requested, now w	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	CIP for purcha	se. The first number will b	e the ranking and t	he second number v	vill be the numbe	er of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
4.0							
1:8 Ranking of Requested Item:			1:17	Priority:	Eccon	tial (operational	needs)
nanking of nequested item.			1.17	Filolity.	Losen	tiat (operationat	ileeus)
Type of Project:	Replace	ment	Projected Start Date:	10/1/2025	Projected Comple	etion Date:	10/1/2026
F!! V	2005 2000	2000 2007	2007 2000	0000 0000	0000 0000	F	Total Cost
Fiscal Year Equipment	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	163,418.50						163,418.50
Other Projects	100 110 50						
Total Cost Per Year	163,418.50	-	-	-	-	-	163,418.50
Source or basis of estimate:				Dealer Quote			
	*						



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hul Stormwater Utility	oacek		ount Requested: . Account:	_		85,000.00
		Descrip	tion of the Project	t or Asset			
Stormwater Utility Program		Безопр	tion of the Frojec	, of Assoc			
otormwater ottaty i regium							
	Justificatio	n of the Pro	ject or Asset Incl	uding Impact if	Delayed		
We are facing dual challenges of upgoneeding new stormwater infracstruct would be an effective and dedicated i	ure to serve as flood	control, addre	ss water quality issues,			**	
		Ougusting	December 2 of Francisco	antinu of Cuals I			
	impact or	Operating	Budget and Explar	nation of Such I	mpacts		
To eliminate the annual maintenance	cost of drainage infi	acstructure fro	rm the current budget c	reating a necessary	drainage CIP progr	am.	
	Priority	of Item Co	mpared to other R	equested CIP It	ems		
Taking into consideration all CIP item Example: You are requesting 8 items	s requested, how wo	ould you rank th	e priority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).		of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			2:17	Priority:	Essen	tial (operational n	eeds)
Type of Project:	New		Projected Start Date:	10/1/2027	Projected Compl	etion Date:	
							.
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects			85,000.00				- - - - 85,000.00
Total Cost Per Year	-		85,000.00	-	-	-	85,000.00
Source or basis of estimate:			En	gineer Assessment			



Department:	Public W	orks	Amo	ount Requested:			\$100,000
Requestor:	Kristin Hul		G/L	Account:			700-06-5330
Project or Asset Title:	Street Impact Fee F						
City Goal Impacted: Funding Source:	Street Maintenance	& Improvemen	ts Plan				
runung Source.							
		Descrin	tion of the Project	or Asset			
		2000p					
Establish a Street Impact Fee Progran	n						
Lotabasir a otreet impact ree riograf	"						
	Justification	n of the Pro	ject or Asset Inclu	ding Impact if	Delayed		
				<u> </u>	•		
Increased volume of traffic due to co	netruction vehicles	e well as increa	sed number of new resi	dents has caused	additional "wear and	tear" on evicting	streets
Establishing a street impact fee progr						-	3116613.
0.11.10		OF THE			0		
	Impact or	Operating E	Budget and Explan	ation of Such I	mpacts		
	-				-		
To help reduce the annual maintenan	ce cost of the street	s by possibly as	sessing fees from deve	opers based on res	sults of the study.		
·		,, ,		•	•		
	Priority	of Item Cor	npared to other Re	equested CIP I	tems		
Taking into consideration all CIP item	s requested, how wo	ould you rank the	e priority of this purchas	se? Please list this	as a ratio (i.e. 1:10).		
raming mice demonder distribute distribute desired	o requestion, non m	ata you raint til	o priority or timo parorial				
Example: You are requesting 8 items	to he added to the C	ID for nurchaso	The first number will be	the ranking and th	o second number wi	ill ho tho numbor	of itoms
requested.	to be added to the C	ir ioi puicilase.	. The mist number will be	tile fallkilig allu ti	ie secona namber w	itt be tile number	of items
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			3:17	Priority:	Essent	ial (operational n	eeds)
							,
Type of Project:	New	F	Projected Start Date:	10/1/2025	Projected Comple	tion Date:	10/1/2026
							T. 10 .
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment	2020 2020	2020 2027	2027 2020	2020 2020	2020 2000	ruturo	-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets Other Projects	100,000.00						100,000.00
Other Projects Total Cost Per Year	100,000.00	-	-	-	-	-	100,000.00
Total Oost of roal	100,000.00		-				100,000.00
Source or basis of estimate:			Eng	ineer assessment			



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public Wo Kristin Hub Emulsion Distributo Street Maintenance	acek or Unit	G/I	ount Requested: . Account:	_		\$292,663 700-06-5925
		Descri	ption of the Project	or Asset			
Freightliner M2-106 Chassis with Etr	nyre 2000 Gal Liquid A	sphalt Distrib	outor				
	Justificatio	n of the Pr	oject or Asset Incl	uding Impact if	Delayed		
To enhance our street repair/mainte	nance program enabl	ing Public Wo	rks to complete larger pr	ojects without cont	tractor assistance.		
	Impact on	Onerating	Budget and Explar	nation of Such	Imnacts		
Infrastructure that is in need of main Taking into consideration all CIP iter Example: You are requesting 8 items requested.	Priority ns requested, how wo	of Item Co	ompared to other R	equested CIP I se? Please list this	as a ratio (i.e. 1:10).		r of items
Ranking: number one priority							
Total number of items requested: 8							
1:8 Ranking of Requested Item:			4:17	Priority:	Essen	tial (operational r	(sheer
						```	•
Type of Project:	New		Projected Start Date:	10/1/2025	Projected Compl	etion Date:	10/1/2026
Fiscal Year  Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	<b>2025-2026</b> 292,663.00	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project 292,663.00 - - - -
Total Cost Per Year	292,663.00	-		-	-	-	292,663.00
Source or basis of estimate:				Dealer Quote			



Poject of Asset Title: Street Maintenance & Improvements Plan    Position of Asset Title: Street Maintenance & Improvements Plan	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	Replacer 2025-2026	IP for purchase. T	briority of this purcha the first number will b 5:17 bjected Start Date:	e the ranking and the Priority:  10/1/2025	Essent Projected Comple	ial (operational I stion Date:   Future	needs)
Poject of Asset Title: Street Maintenance & Improvements Plan    Paulia Dr	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	Replacer 2025-2026	IP for purchase. T	briority of this purcha the first number will b 5:17 bjected Start Date:	e the ranking and the Priority:  10/1/2025	Essent Projected Comple	ial (operational I stion Date:   Future	10/1/2026  Total Cost Per Project  619,107.00
Project or Asset Title: Paula Dr    Paula Dr	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment Grounds Improvements Building Improvements Software & Technology	to be added to the C  Replacer	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	10/1/2026  Total Cost Per Project
Project or Asset Title: Serie Maintenance & Improvements Plan    Paula Dr	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment Grounds Improvements Building Improvements	to be added to the C	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	needs) 10/1/2026 Total Cost
Poject or Asset Title:   Paula Dr	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment Grounds Improvements	to be added to the C	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	needs) 10/1/2026 Total Cost
Project or Asset Title:   Paula Dr	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year  Equipment	to be added to the C	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	needs) 10/1/2026 Total Cost
Project of Asset Title: City Goal Impacts: Funding Source:  Description of the Project or Asset  Description of the Project or Asset  Description of the Project or Asset    Project or Asset   Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:  Fiscal Year	to be added to the C	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	needs) 10/1/2026 Total Cost
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:  Type of Project:	to be added to the C	ould you rank the IP for purchase. T	priority of this purcha he first number will b 5:17 Djected Start Date:	e the ranking and the Priority:	e second number wi	ial (operational I	needs) 10/1/2026 Total Cost
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:	is requested, how we	ould you rank the	priority of this purcha he first number will b	se? Please list this a e the ranking and the	es a ratio (i.e. 1:10). e second number wi	ial (operational I	needs)
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8  Ranking of Requested Item:	is requested, how we	ould you rank the	oriority of this purcha he first number will b	se? Please list this a e the ranking and the	es a ratio (i.e. 1:10). e second number wi	ial (operational I	needs)
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10). e second number wi		
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority  Total number of items requested: 8  1:8	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items requested.  Ranking: number one priority	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title: City Goal Impacted: Funding Source:    Street Maintenance & Improvements Plan	Example: You are requesting 8 items requested. Ranking: number one priority	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title:   Street Maintenance & Improvements Plan	Example: You are requesting 8 items requested.	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title: City Goal Impacted: Funding Source:    Description of the Project or Asset	Example: You are requesting 8 items	s requested, how w	ould you rank the	oriority of this purcha	se? Please list this a	as a ratio (i.e. 1:10).	ill be the numbe	r of items
Project or Asset Title: Paula Dr Street Maintenance & Improvements Plan  Pulling Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life  Impact on Operating Budget and Explanation of Such Impacts  To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.  Priority of Item Compared to other Requested CIP Items	Taking into consideration all CIP item							
Project or Asset Title: Paula Dr Street Maintenance & Improvements Plan  Pulling Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life  Impact on Operating Budget and Explanation of Such Impacts  To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.  Priority of Item Compared to other Requested CIP Items	Taking into consideration all CIP item							
Project or Asset Title: City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life  Impact on Operating Budget and Explanation of Such Impacts  To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.		Priority	or itom com	pared to other R	equested CIP I	tems		
Project or Asset Title: City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life  Impact on Operating Budget and Explanation of Such Impacts  To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.			of Item Com					
Project or Asset Title: City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life  Impact on Operating Budget and Explanation of Such Impacts								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life	To greatly reduce the annual mainten	ance cost of the stre	et and increase d	riving safety of reside	ents.			
Project or Asset Title:  City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life								
Project or Asset Title:  City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed  Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life		inipactor	operaung Di	au ₆ et and Exptain	iadon or Sucil I	прассэ		
Project or Asset Title: City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr  Justification of the Project or Asset Including Impact if Delayed		Impactor	Onerating Pu	idget and Evnlan	ation of Such I	mnacts		
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Description of the Project or Asset  Reconstruction of Paula Dr	Street has fallen into a state of disrep	pair and is in need of	complete evcavat	ion. This street has su	urpassed it's expect	ed service life		
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr								
Project or Asset Title:  City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr								
Project or Asset Title:  City Goal Impacted: Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:  Description of the Project or Asset  Reconstruction of Paula Dr		Justification	on of the Proje	ect or Asset Inclu	iding Impact if	Delayed		
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:  Description of the Project or Asset								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:	Reconstruction of Paula Dr							
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan  Funding Source:								
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan			Descripti	on of the Project	or Asset			
Project or Asset Title: Paula Dr  City Goal Impacted: Street Maintenance & Improvements Plan								
·	Funding Source:		a improvementa	Plan				
Reguestor: Kristin Hinacek G/I Account: //incide-233	City Goal Impacted:		8. Improvements					700-06-5330
Department: Public Works Amount Requested: \$619,107	City Goal Impacted:			G/L	Account:			



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hu 14th St Street Maintenanc	bacek	<del></del>				
Tananig Source.		Doscri	ption of the Project	t or Assat			
		Descri	phon of the Project	OI ASSEC			
Reconstruction of 14th St							
	Justificati	on of the P	roject or Asset Inclu	uding Impact if	Delayed		
							ļ
Street has fallen into a state of disrep	air and is in need of	complete evo	avation. This streat has s	urnassad it's avnad	ted service life		
Street has ratter into a state or disrep	all allu is ill lieeu oi	complete eve	avation. This street has s	играззец и з ехрес	teu service me		
	Impact or	n Operating	g Budget and Explar	nation of Such	Impacts		
To greatly reduce the annual mainten	ance cost of the str	eet and increa	se driving safety of reside	ents.			
To broadly rounds the annual mainten		001 4114 1110104	oc annuagement, er reenac				
			ompared to other R				
Taking into consideration all CIP item	s requested, how w	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 (	CIP for purchas	se. The first number will b	e the ranking and t	he second number w	vill be the numbe	er of items
requested.				0			
Ranking: number one priority							
Total number of items requested: 0							
Total number of items requested: 8							
1:8 Ranking of Requested Item:			6:17	Priority:	Essent	tial (operational	needs)
		<u> </u>					,
Type of Project:	Replace	ment	Projected Start Date:	10/1/2025	Projected Comple	etion Date:	10/1/2026
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment	2023-2020	2020-2027	2027-2026	2020-2029	2029-2030	ruture	-
Grounds Improvements Building Improvements							-
Software & Technology							-
Streets Other Projects	767,574.00						767,574.00
Total Cost Per Year	767,574.00	-	•	-	-	-	767,574.00
Source or basis of estimate:			Public	: Works Cost Estim	ate		



Source or basis of estimate:			Public	Works Cost Estim	ate		
Total Cost Per Year	5,409,210	-	-	-	-	-	5,409,210
Other Projects							
Software & Technology Streets	5,409,210						5,409,210
Building Improvements							-
Grounds Improvements							-
Equipment	2020 2020	1020 2021	2027 2020	1010 1010	2020 2000	ruturo	-
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
71	11001000				,		
Type of Project:	Replace	ment	Projected Start Date:	10/1/2025	<b>Projected Comple</b>	etion Date:	10/1/2026
Ranking of Requested Item:			7:17	Priority:	Essent	tial (operational r	needs)
1:8							
Total number of items requested: 8							
Ranking: number one priority							
requested.							
Example: You are requesting 8 items	s to be added to the C	CIP for purchase.	. The first number will b	e the ranking and t	he second number w	vill be the numbe	r of items
Talling into consideration att off iter		outu you runk til	o phoney or and parting		ac a rado (1.0. 1.10).		
Taking into consideration all CIP iter							
	Priorit	y of Item Cor	npared to other R	equested CIP	tems		
To greatly reduce the annual mainte	nance cost of the str	eet and increase	driving safety of reside	nts.			
	Impact or	n Operating E	Budget and Explan	ation of Such	Impacts		
Street has fallen into a state of disre	pair and is in need of	complete evcav	ation. This street has su	urpassed it's exped	eted service life		
	Justificati	on of the Pro	ject or Asset Inclu	ıding Impact if	Delayed		
Reconstruction of Country Club Dr							
		Descrip	tion of the Project	or Asset			
City Goal Impacted: Funding Source:	Street Maintenanc	e & Improvemen	ts Plan				
Project or Asset Title:	Country Club Dr	•					
Department: Requestor:	Public W Kristin Hu			ount Requested: Account:			\$5,409,210 700-06-533
Donortmonte	Dublic M	lorko	A m	ount Doguostodi			ΦE 400 010



Department:	Public W			ount Requested:			\$3,739,429
Requestor:	Kristin Hul	bacek	. G/L	Account:			700-06-5330
Project or Asset Title: City Goal Impacted:	N Main St	o 0 Improvomo	nto Dian				
Funding Source:	Street Maintenance	e & improveme	IIIS PIdII				
runung oource.							
		Descrir	otion of the Project	or Asset			
				0.7.000			
December of N.M. in Ot							
Reconstruction of N Main St							
	Justification	on of the Pro	oject or Asset Inclu	ding Impact if	Delayed		
			,	3 1	, , ,		
Ctract has fallen into a state of discoun	air and ia in need of		vertion. This attract has a	wassad itla synss	stad assuis a life		
Street has fallen into a state of disrep	air and is in need or	complete evca	ivation. This street has st	rpassed it's exped	ted service tile		
	Impact or	Onerating	Budget and Explan	ation of Such	Imnacts		
	impuotoi	Operating	Dauget una Exptun	ation or odon	Impuots		
To greatly reduce the annual mainten	ance cost of the stre	eet and increas	e driving safety of reside	nts.			
	Dollar it	( 11 0 .					
	Priority	of Item Co	mpared to other Re	equested CIP	items		
Taking into consideration all CIP item	s requested, how w	ould you rank tl	he priority of this purchas	e? 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	e. The first number will be	the ranking and t	he 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:			8:17	Priority:	Essent	ial (operational ne	eeds)
				, , , , , , , , , , , , , , , , , , , ,		(0)	
Type of Project:	Replacer	ment	Projected Start Date:	10/1/2026	<b>Projected Comple</b>	tion Date:	10/1/2027
Fiscal Year	2025 2026	2026 2027	2027 2020	2020 2020	2029-2030	Futuro	Total Cost
Equipment	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Grounds Improvements							_
Building Improvements							_
Software & Technology							_
Streets		3,739,429					3,739,429
Other Projects							_
Total Cost Per Year	-	3,739,429	-	-	-	-	3,739,429
Source or basis of estimate:			Public	Works Cost Estim	ate		



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hu Running Brook Dr Street Maintenanc	bacek	G/I	ount Requested: . Account:	_		\$2,761,435 700-06-5330
		Descri	ption of the Project	t or Asset			
		Descri	priori or the Froject	tor Asset			
Reconstruction of Running Brook Dr							
	Justificati	on of the Pi	oject or Asset Incl	uding Impact if	Delayed		
Street has fallen into a state of disrep	air and is in need of	complete evc	avation. This street has s	urpassed it's expec	ted service life		
	Impact or	n Operating	Budget and Explar	nation of Such	Impacts		
To greatly reduce the annual mainten	ance cost of the str	eet and increa	se driving safety of reside	ents.			
	Priorit	y of Item C	ompared to other R	equested CIP I	tems		
Taking into consideration all CIP item	s requested, how w	ould you rank	the priority of this purcha	se? Please list this	as a ratio (i.e. 1:10).		
Formula Variance was the 40 th and	*-     -   -       -	ND 6	The first arrest arrest to				
Example: You are requesting 8 items requested.	to be added to the C	IP for purchas	se. The first number will b	e tne ranking and ti	ne secona number v	/III be the number	roritems
Ranking: number one priority							
number one promy							
Total number of items requested: 8							
1:8		1					
Ranking of Requested Item:			9:17	Priority:	Essen	tial (operational r	needs)
Type of Project:	Replace	ment	Projected Start Date:	10/1/2026	<b>Projected Comple</b>	etion Date:	10/1/2027
							Total Cost
Fiscal Year Equipment	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Grounds Improvements							-
Building Improvements Software & Technology							-
Streets		2,761,435					2,761,435
Other Projects  Total Cost Per Year	-	2,761,435	-	_	-	-	 2,761,435
		, 12, 190	_				,, 11, 100
Source or basis of estimate:			Public	C Works Cost Estim	ате		



Department: Requestor:	Public W Kristin Hu		-	ount Requested:			\$2,647,786 700-06-5330
Project or Asset Title:	S Main St	buoon	_				700 00 000
City Goal Impacted:	Street Maintenance	e & Improvem	ents Plan				
Funding Source:							
-							
		Descr	iption of the Project	or Asset			
Reconstruction of S Main St							
Reconstruction of 3 Main St							
	lustification	nn of the D	roject or Asset Incl	ıding İmnact if	Delayed		
	Justilication	on or the r	oject of Asset met	aumg mipact ii	Detayeu		
Street has fallen into a state of disrep	pair and is in need of	complete evo	avation. This street has s	urpassed it's exped	ted service life		
	Impact or	n Operating	g Budget and Explar	nation of Such	Impacts		
	•	•					
To greatly reduce the annual mainten	ance cost of the str	eet and increa	se driving safety of reside	ents.			
-							
	Priority	y of Item C	ompared to other R	equested CIP	Items		
Tolding into annidonation all OIR items			•	•			
Taking into consideration all CIP item	s requested, now w	outa 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	CIP for purcha	se. The first number will b	e the ranking and t	he second number w	vill be the numbe	er of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
4:0							
1:8 Ranking of Requested Item:			10:17	Priority:	Eccon	tial (operational	noods)
nanking of nequested item.			10.17	riiolity.	Losen	tiat (operationat	neeusj
Type of Project:	Replacer	ment	Projected Start Date:	10/1/2026	<b>Projected Comple</b>	etion Date:	10/1/2027
			•				
							Total Cost
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets		2,647,786					2,647,786
Other Projects							
Total Cost Per Year	-	2,647,786	-	-	-	-	2,647,786
Source or basis of estimate:			Public	Works Cost Estim	ate		



Department: Requestor:	Public V Kristin Hı		_	ount Requested:			\$1,171,414 700-06-5330
Project or Asset Title:	Linda Dr		_		-		
City Goal Impacted:	Street Maintenand	ce & Improvem	nents Plan				
Funding Source:	-						
		Descr	iption of the Project	or Asset			
Reconstruction of Linda Dr							
	Justificat	ion of the P	roject or Asset Incl	uding Impact i	f Delayed		
			•		•		
04		<b>4</b>   - <b>4</b>					
Street has fallen into a state of disrep	pair and is in need o	f complete evo	cavation. This street has s	urpassed it's expe	cted service life		
	luun oot o	n Onovotin	r Dudret and Funley	action of Cuch	Immosto		
	impacto	n Operatin	g Budget and Explar	lation of Such	impacts		
To greatly reduce the annual mainter	nance cost of the st	reet and increa	ase driving safety of reside	ents.			
	Priori	ty of Item C	ompared to other R	equested CIP	Items		
Taking into consideration all CIP item	a requested how	would vou ronk	the priority of this purchs	and Diagon list this	2 22 2 ratio (i 2 1:10)		
Taking into consideration att CIP item	is requested, now v	would you rank	tile priority of this purcha	se: Flease list till	s as a fallo (f.e. 1.10).		
Example: You are requesting 8 items	to be added to the	CIP for purcha	se. The first number will b	e the ranking and	the second number w	ill be the numbe	er of items
requested.							
Danking number one priority							
Ranking: number one priority							
Total number of items requested: 8							
Total namber of items requested. 5							
1:8							
Ranking of Requested Item:			11:17	Priority:	Desirable (not im	mediately neces	ssary, but desired)
Type of Project:	Replace	ement	<b>Projected Start Date:</b>	10/1/2026	<b>Projected Comple</b>	etion Date:	10/1/2027
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment Equipment	2023-2020	2020-202/	2027-2020	2020-2029	2029-2030	ruture	Per Project
Grounds Improvements							_
Building Improvements							_
Software & Technology							_
Streets		1,171,414	1				1,171,414
Other Projects							-
Total Cost Per Year	-	1,171,414	-	-	-	-	1,171,414
Source or basis of estimate:			Public	Works Cost Estin	nate		



Department: Requestor: Project or Asset Title: City Goal Impacted:	Public W Kristin Hub Baldwin Dr Street Maintenance	oacek	G/L	ount Requested: Account:	_		\$480,492 700-06-5330
Funding Source:							
		Descrin	tion of the Project	or Asset			
		Безепр	and of the Froject	O. HOUGE			
Reconstruction of Baldwin Dr							
	lustification	n of the Dre	ject or Asset Inclu	ıding İmpact if	Dolavod		
	Justilicatio	ii oi tile Pit	Ject of Asset illetu	iumg impact ii	Detayeu		
Street has fallen into a state of disrep	air and is in need of	complete evca	vation. This street has su	ırpassed it's expec	ted service life		
	Impact on	<b>Operating</b>	Budget and Explan	ation of Such I	mpacts		
To greatly reduce the annual mainten	ance cost of the stre	ot and increase	o driving safety of reside	nte			
To greatly reduce the annual mainten	ance cost of the stre	et and increase	e driving safety of reside	iits.			
	Priority	of Item Co	mpared to other Re	equested CIP I	tems		
Taking into consideration all CIP items	s requested, how wo	ould you rank th	ne priority of this purchas	se? Please list this	as a ratio (i.e. 1:10).		
raking into consideration att on hem	s requested, now we	outu you runk ti	io priority of this parona.	se. I touse hot time	as a radio (i.e. 1.10).		
Example: You are requesting 8 items to	to be added to the C	IP for nurchase	. The first number will be	e the ranking and th	ne second number w	ill be the numbe	r of items
requested.	.o be udded to the o	ii ioi paronase	The mot number wite by	o the ranking and th	ie secona namber w	itt be the nambe	i or items
Ranking: number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			12:17	Priority:	Desirable (not im	nediately neces	sary, but desired)
Type of Project:	Replacen	nent	Projected Start Date:	10/1/2027	Projected Comple	etion Date:	10/1/2028
	·			1			
<b>-</b> : 1V							Total Cost
Fiscal Year  Equipment	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Grounds Improvements							-
Building Improvements							-
Software & Technology			400 400 00				-
Streets Other Projects			480,492.00				480,492.00
Total Cost Per Year	-		480,492.00	-	-		480,492.00
Source or basis of estimate:			Public	Works Cost Estima	ate		



Department: Requestor: Project or Asset Title: City Goal Impacted:	Public W Kristin Hul Cobb Dr Street Maintenance	bacek	G/L	ount Requested: Account:	_		\$585,571 700-06-5330
Funding Source:							
		Descrip	tion of the Project	or Asset			
			•				
Reconstruction of Cobb Dr							
	luctific eti.	n of the Dre	siant or Annat Incl.	ding lunnant if	Deleved		
	Justificatio	on of the Pro	oject or Asset Inclu	iding impact if	Delayed		
Street has fallen into a state of disrep	air and is in need of	complete evca	vation. This street has su	ırpassed it's expec	ted service life		
	Impact or	Operating	Budget and Explan	ation of Such	Impacts		
		<u> </u>					
To greatly reduce the annual mainten	ance cost of the stre	ot and increase	o driving sofoty of rosido	nte			
To greatly reduce the annual mainten	ance cost of the stre	et and increase	e unving safety of reside	nts.			
	Priority	of Item Co	mpared to other Ro	equested CIP I	tems		
Taking into consideration all CIP item	s requested, how wo	ould you rank th	ne priority of this purchas	se? Please list this	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items requested.	to be added to the C	IP for purchase	e. The first number will b	e the ranking and th	ne second number w	ill be the numbe	r of items
Ranking: number one priority							
manking. number one priority							
Total number of items requested: 8							
1:8							
Ranking of Requested Item:			13:17	Priority:	Desirable (not im	mediately neces	sary, but desired)
Type of Project:	Replacer	mont	Projected Start Date:	10/1/2027	<b>Projected Comple</b>	otion Date:	10/1/2028
туре от гтојест.	Періасеі	nent	riojecteu Start Date.	10/1/202/	Projected Compte	tion Date.	10/1/2020
							Total Cost
Fiscal Year  Equipment	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Grounds Improvements							-
Building Improvements							-
Software & Technology Streets			585,571.00				585,571.00
Other Projects							
Total Cost Per Year	-	-	585,571.00	-	-	-	585,571.00
Source or basis of estimate:			Public	Works Cost Estim	ate		



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hut Cooper Valley Dete	acek	G/L	ount Requested: Account:			17,373.00 700-06-5330
		Descript	tion of the Project	or Asset			
Construct a pedestrian handrail 355'x	42" with 17/8 pipe	·	·				
We need to construct a pedestrian ha			<b>ject or Asset Inclu</b> adjacent to Jollie Ct for s				
	Imnact on	Onerating F	Budget and Explan	ation of Such I	mnacts		
Taking into consideration all CIP items  Example: You are requesting 8 items to requested.  Ranking: number one priority	s requested, how wo	ould you rank th		se? Please list this	as a ratio (i.e. 1:10).		er of items
Total number of items requested: 8							
1:8				ı			
Ranking of Requested Item:			14:17	Priority:	Desirable (not im	mediately neces	ssary, but desired)
Type of Project:	New	F	Projected Start Date:	10/1/2027	<b>Projected Comple</b>	etion Date:	11/1/2028
Fiscal Year  Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	2025-2026	2026-2027	<b>2027-2028</b> 17,373.00	2028-2029	2029-2030	Future	Total Cost Per Project  17,373.00
Total Cost Per Year	-	-	17,373.00	-	-	-	17,373.00
Source or basis of estimate:			С	ontractor Quote			



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hut Heritage II Develop Street Maintenance	oacek ment Sidewal	<b>G/I</b> k	ount Requested: . Account:	_		11,000.00 700-06-5330
		Descri	ption of the Project	t or Asset			
Install the pedestrian sidewalk adjace	ent to Caddo Rd com						
	lustificatio	n of the Pr	oject or Asset Incl	uding Imnact it	Delaved		
Installation of this sidewalk will conn			evelopment. This will be s	-	Impacts		
	Priority	of Item Co	ompared to other R	equested CIP	Items		
Taking into consideration all CIP item	s requested, how wo	ould you rank	the priority of this purcha	ise? Please list this	as a ratio (i.e. 1:10).		
Example: You are requesting 8 items requested. Ranking: number one priority	to be added to the C	IP for purchas	se. The first number will b	e the ranking and t	he second number w	ill be the number	of items
Total number of items requested: 8							
1:8 Ranking of Requested Item:			45.47	Duionitus	Desirable (not im		om, but dooised
Ranking of Requested Item:			15:17	Priority:	Desirable (not imi	nediately necess	ary, but desired)
Type of Project:	New		Projected Start Date:	10/1/2027	<b>Projected Comple</b>	tion Date:	10/1/2028
Fiscal Year  Equipment  Grounds Improvements  Building Improvements  Software & Technology	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Streets Other Projects			11,000.00				11,000.00
Total Cost Per Year	-	-	11,000.00	-		-	11,000.00
Source or basis of estimate:			(	Contractor Quote			



Department: Requestor:	Public W Kristin Hul		_	ount Requested:	_		\$204,983 700-06-5330
Project or Asset Title:	Hunters Wood Ct	Jacek	_	Account.			700-00-3330
City Goal Impacted:	Street Maintenance	& Improvem	ents Plan				
Funding Source:	otreet Hamtenane	c a improvem	Citto i tuii				
		Descri	ption of the Project	or Asset			
Reconstruction of Hunters Wood Ct							
neconstruction of Flunters Wood of							
	Justification	on of the P	roject or Asset Inclu	ıding İmpact i	f Delayed		
			•		•		
Street has fallen into a state of disrep	air and is in need of	complete evo	avation. This street has s	urpassed it's expe	cted service life		
	Impact or	n Operating	g Budget and Explar	iation of Such	Impacts		
To greatly reduce the annual mainter	ance cost of the str	ot and increa	so driving safety of reside	ente			
To greatly reduce the annual mainter	ance cost of the stre	eet and increa	ise univing safety of reside	iits.			
	Priority	of Item C	ompared to other R	equested CIP	Items		
				•			
Taking into consideration all CIP item	is requested, how we	ould you rank	the priority of this purcha	se? Please list this	s as a ratio (i.e. 1:10).		
Example: You are requesting 8 items	to be added to the C	IP for purchas	se. The first number will b	e the ranking and	the second number w	ill be the numbe	r of items
requested.							
Ranking: number one priority							
Total number of items requested: 8							
1:8 Ranking of Requested Item:			16:17	Priority:	Desirable (not im	modiately neces	cary but desired
nanking of nequested item.			10.17	Filolity.	Desirable (not init	neulatety neces	sary, but desired
Type of Project:	Replacer	nent	Projected Start Date:	10/1/2028	<b>Projected Comple</b>	etion Date:	10/1/2029
,							
							Total Cost
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology				004.052.55			-
Streets				204,983.00			204,983.00
Other Projects				204.002.00			204.002.00
Total Cost Per Year	-	-	-	204,983.00	-	-	204,983.00
Source or basis of estimate:			Dublic	: Works Cost Estin	nate		
ood, se of busis of estilliate.	4		i ublic	TOTAL OUSE ESTIL	iato		



Department: Requestor: Project or Asset Title: City Goal Impacted: Funding Source:	Public W Kristin Hu Street Maintenanc	bacek	Am G/L nts Plan		102,022.00 700-06-5330		
		Descrin	otion of the Project	or Asset			
Reconstruction of west bound street	lane 360, X 18, of Ct	ubnouse Dr					
	Justification	on of the Pro	oject or Asset Inclu	ıding Impact i	f Delayed		
Area of street has fallen into disrepai	r in need of complet	e replacement.					
	Impact or	Operating	Budget and Explan	ation of Such	Impacts		
To greatly reduce the annual mainten	ance cost of the str	eet and increas	e driving safety of reside	ints.			
	Priority	, of Item Co	mpared to other Ro	equested CIP	Items		
Taking into consideration all CIP item	s requested, how w	ould you rank th	ne priority of this purcha	se? Please list this	s as a ratio (i.e. 1:10).		
Example: You are requesting 8 items requested.	to be added to the C	CIP for purchase	e. The first number will b	e the ranking and	the second number v	vill be the number	of items
Ranking: number one priority							
Total number of items requested: 8							
1:8			17.17	Duianitus	Desirable (not in	madiatalu na aaaa	om , but dooised)
Ranking of Requested Item:			17:17	Priority:	Desirable (not im	mediately necess	ary, but desired)
Type of Project:	Replace	ment	Projected Start Date:	10/1/2027	<b>Projected Compl</b>	etion Date:	10/1/2028
							Total Cost
Fiscal Year  Equipment  Grounds Improvements  Building Improvements  Software & Technology	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Streets			102,022.00				102,022.00
Other Projects  Total Cost Per Year	-	-	102,022.00	-	-	-	102,022.00
Source or basis of estimate:			Public	: Works Cost Estin	nate		



Department:	Parks & Recreation	Amount Requested:	\$79,419.09
Requestor:	Steven Gill	G/L Account:	
Project or Asset Title:	Bobcat (TOOL CAT) UW56		
City Goal Impacted:	<b>Beautification Projects &amp; Grants</b>		
Funding Source:			
	Description	on of the Project or Asset	
			t features of a pickup, tractor, skid-steere loader, a 2,000-pound capacity cargo box with a hydrauli
dump. Also has a 1500-2000 p	oound lifting compacity and can use up to 45 c	liffrent attachments on the front loader arm	S.
	Justification of the Proje	ct or Asset Including Impact if De	elayed
	•		more manuverable than your conventional tractor hauled every where, while the UW56 Toolcat is
	•		making it more economical and cost effient to the
parks department. It weighs a	bout 1/2 of what a skid steere or a medium siz	e tractor which in return will prevent irrigati	on sprinkler and ground compermization damage
	Impact on Operating Bu	dget and Explanation of Such Imp	pacts
•	Machine has a positive impact on the operati		
l '			t of renting out diffrent machines to do diffrent
		of this machine for a year would be around	I \$500 but will save us thousands on out sourcein
for future projects or grounds	maitanance		
	Duianitus of Itams Comm	and to other Democrated CID Item	
	Priority of item Comp	pared to other Requested CIP Iter	IIS .
Taking into consideration all C	IP items requested, how would you rank the p	riority of this purchase? Please list this as a	ratio (i.e. 1:10).
Example: You are requesting 8	B items to be added to the CIP for purchase. The	ne first number will be the ranking and the s	econd number will be the number of items
requested.			
, i			
Ranking: number one priority			
Total number of items request	ted: 8		
Ranking of Requested Item:		1:3 Priority:	Essential (operational needs)

Type of Project:	Ne	W	Projected Start Date:	10/1/2026	Projected Compl	letion Date:	
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Projec
Equipment Grounds Improvements Building Improvements Software & Technology Streets Other Projects	79,419.09						79,419.09 - - - - -
Total Cost Per Year  Source or basis of estimate:	79,419.09	-	- cat of North Texas -1302 S	-	-	-	79,419.0



#### FY 2025 - 2026 Capital Request

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

Department:	Animal Services	Amount Requested:	39,582.69
Requestor:	Tommy Miller	G/L Account:	100-09-5600 AS Capitol Outlay > 5

Project or Asset Title: Outdoor Kennels and Enrichment Area
City Goal Impacted: Drainage System Maintenance

Funding Source: CIP 2025-2026

#### **Description of the Project or Asset**

Construction of 16 outdoor kennels and an enrichment area. Pour concrete and install 16 dog kennels with drains tied to the sanitary sewer under the existing cover to the north and east of the shelter. Improve watershed of storm water from the building.

#### Justification of the Project or Asset Including Impact if Delayed

Current configuration: (9) kennels with gravel and dirt base does not allow for adequate number of dogs (16) nor does it allow for cleaning or disinfecting of these areas. The dogs cannot be let off lead for exercise and socialization. This project would decrease the possibilty of disease and increase the adoptability of our canine population through better normal and improved social behavior. Delay would perpetuate the possible spread of dsease in our dogs, the almost impossible task of cleaning these areas, and the euthanasia of dogs that may just need better social skills. Continued risk of slip and falls during rainy times.

#### **Impact on Operating Budget and Explanation of Such Impacts**

This will allow for better cleaning and disinfecting both inside and outside. This will improve health and adoptability of our dogs. Impacting our budget by reducing cost of euthanasia and treatment of sick dogs. Possibly increasing revenue in adoption fees by improving the overall adoptbility of our dogs through improved health and social behavior.

#### **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:	Esser	ntial (operational	l needs)
Type of Project:		P	rojected Start Date:		<b>Projected Compl</b>	letion Date:	
							Total Cost
Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects	39,582.69						39,582.69
Total Cost Per Year	39,582.69	-	-	-	-	-	39,582.69

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