

WORK SESSION AGENDA

Casper City Council

The Lyric

Tuesday, March 12, 2024 at 4:30 p.m.





Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Meeting Follow-up		4:30	5 min
2.	Land & Water Conservation Grant for 1st St Gateway Project	Direction Requested	4:35	10 min
3.	Code Enforcement Follow-up: <i>Funding Source for Condemnations, Dangerous Buildings, and Demolitions</i>	Direction Requested	4:45	30 min
4.	Business Fire Self-Inspection Ordinance	Direction Requested	5:15	30 min
5.	Capital Budget Review	Information Only	5:45	60 min
6.	Agenda Review		6:45	10 min
7.	Legislative Review		6:55	10 min
8.	Council Around the Table		7:05	20 min
Approximate End Time:				7:25

*** Reminder ***

Please silence cell phones during the City Council meeting.

March 6, 2024

MEMO TO: J. Carter Napier, City Manager 
FROM: Tom Brauer, Chief Operating Officer 
Jolene Martinez, Manager of Public Engagement
SUBJECT: Authority to spend to complete work on the First Street Gateway Project

Meeting Type & Date
Work Session March 12, 2024

Action Type
Authorization

Recommendation
That Council authorize expenditure of available funds for the completion of the First Street Gateway Project

Summary
The City of Casper received a Land and Water Conservation Fund (LWCF) grant through the State of Wyoming for the First Street Gateway phase one project. As a part of the project, a new boat ramp and replaced concrete pathway work was completed in 2023. The access roadway and parking lot asphalt work was halted to meet federal grant requirements. This was required to provide time to bid the asphalt work due to a significant cost increase (estimated to be \$51,000) and a grant budget amendment. Staff has been working with State of Wyoming Parks, Historic Sites, and Trails staff to meet all federal grant requirements, and the project is ready to move forward to meet the deadline of June 1, 2024. However, the project did not rollover into the FY24 budget and requires Council authorization. Because work must be completed before Council's June budget amendment, staff is requesting authorization for the necessary expenditures to complete this project.

First Street Gateway is a two-phase project to create a riverfront park from the BNSF bridge to Poplar Street. The first phase from the BNSF bridge to First Street includes a boat ramp with driveway and parking lot, replaced pathway, and native riparian landscaping is a companion to the First Street reach river restoration construction completed in 2020.




Financial Considerations
All funding for the \$492,581 project is in place with grants from LWCF, Natrona County Recreation Joint Powers Board, and Rocky Mountain Power Foundation, River Fund funds, and in-kind Streets and Engineering staff work.

Oversight/Project Responsibility
Alex Sveda, City Engineer
Scott Baxter, Associate Engineer
Jolene Martinez, Manager of Public Engagement

Attachments

None

March 6, 2024

MEMO TO: J. Carter Napier, City Manager 
FROM: Liz Becher, Community Development Director 
Craig Collins, AICP, City Planner/Code Enforcement Div. Mgr. 
Justin Scott, Chief Building Official
Amber Jividen, Code Enforcement Supervisor

SUBJECT: Funding for Condemnations, Dangerous Buildings and Demolitions

Meeting Type and Date:

Council Work Session, March 12, 2024

Action Type:

Direction Requested

Recommendation:

That Council consider the funding plan for condemnations, dangerous buildings and demolitions proposed by staff.

Summary:

In July of 2023, the Code Enforcement Division presented five (5) recommendations for improvements to City codes and policies, with the goal of increasing efficiency and timeliness in addressing violations. This memorandum serves as a follow-up to the issue related to the need for dedicated funding for condemnations, dangerous buildings and demolitions.

There has been a marked increase in the number of dangerous buildings the City has had to deal with over the last year, necessitating greater expenditures than were anticipated. In previous years, given the relatively rare occurrence of dangerous buildings, the necessary funds were often applied to the Code Enforcement Weed/Litter abatement budget. During the first half of FY24, the Weed/Litter abatement budget was, unfortunately, depleted by a rash of dangerous buildings, and subsequent demolitions.

Abating dangerous buildings is very expensive, and labor/process intensive. Hard costs include securing the building, posting the property, legal/recording fees, notifications, asbestos testing, asbestos abatement, demolition costs, and disposal costs. Average single-family structure demolitions range from \$10,000-\$20,000, and commercial demolitions can easily reach into the hundreds of thousands of dollars. Demolitions are an option of last resort when dealing with dangerous structures. Property owners are always afforded adequate time to repair, remodel or sell the structure; however, because of the inability, and/or unwillingness of some property owners, a certain percentage of properties do warrant demolition by the City. The City always attempts to

recoup the funds spent on abating dangerous buildings, mainly through property liens, but many times the City is not able to recapture the funds for many years, if at all.

Unfortunately, the number of dangerous buildings does not appear to be subsiding, and Code Enforcement has requested a dedicated funding source moving forward. In order to minimize costs, Code Enforcement, the Streets Department and the Solid Waste Department have contemplated using City crews and equipment to perform demolitions. Although it appears to be viable in some cases, there will still be a need to hire private contractors to perform asbestos testing and removal, and the City is only equipped/able to perform jobs of a limited size/scale. Additionally, some hard costs, such as the costs for securing buildings, cannot be avoided. City staff will look for any and all grants or other funding mechanisms to help offset the financial burden.

Starting in FY25, the City will establish a dedicated dangerous building fund in the budget. It would not be included in the General fund, as the chance for budget errors would be too great. The funding will be provided on a reimbursement basis, as projects occur, with initial funding coming from cash on hand. It will be set up so that there will be a revenue and expense line dedicated to this effort, and the balance from year to year, if there is any, will be tracked as a restricted fund balance. Any cost recoveries will be put into the revenue of this effort to be used for dangerous buildings in the future. According to the adopted dangerous building code, the funding must be segregated, and can only be spent for dangerous buildings.

Financial Considerations:

Outlined in summary


Oversight/Project Responsibility:

The Building and Code Enforcement Divisions will work with the Financial Services Department on all condemnations, dangerous buildings and demolitions to ensure that funding is in place.

Attachments:

None

February 27th, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Jacob Black, Fire Chief
SUBJECT: Creation of an ordinance establishing a Fire Self-Inspection Program.

Meeting Type & Date

Council Work Session
March 12th, 2024

Action Type

Information and Direction Requested.

Recommendation

That Council review the information herein and provide direction regarding the proposed ordinance to establish a Fire Self-Inspection Program (FSIP).

Summary

Casper Fire-EMS Department (CF-EMS) staff has identified an opportunity to establish a Fire Self-Inspection Program (FSIP) to help ease the impact of operational costs related to fire and safety inspections for the City and provide businesses with education and information regarding fire code compliance and safety vulnerabilities. The goal of the implementation of the FSIP is to provide an opportunity for CF-EMS and the business community to work together to provide a higher level of fire and life safety for our community. FSIPs that are adopted by fire departments nationwide have yielded great results in achieving these goals.

Some of the benefits and goals of the proposed FSIP are:

- The goal of the FSIP is to ease some burden to the Casper Fire-EMS (CF-EMS) Department Operations and Community Risk Reduction Divisions while still providing adequate fire and life safety for the visitors and citizens of the City of Casper.
- This program would be free to the occupancies/businesses that are selected to participate.
- The FSIP would provide educational materials to occupancy/business owners and operators that outline fire safety best practices.
- The FSIP would provide detailed guidelines that describe how to prepare for and how to perform a Fire Self-Inspection.
- General guidelines will be provided on how to address and/or correct common fire code violations.
- The FSIP will benefit the City of Casper citizens and CF-EMS by providing a reduction in the frequency that Engine Companies and Fire Code Officials must perform fire inspections in lower acuity occupancies, while ensuring those occupancies still receive an adequate number of fire safety inspections.
- CF-EMS will periodically audit participating occupancies to ensure compliance with International Fire Code requirements and good faith participation in the FSIP.

- The FSIP would be available to approximately 1800 commercial occupancies in the City of Casper. This is approximately 2/3 of the commercial occupancies in the City.
- The FSIP is built on the driving tenants of self-disclosure and education, with a non-punitive support system to ensure safe commercial occupancies in the City of Casper.

Financial Considerations

The implementation of a FSIP would result in a more efficient allocation of CF-EMS resources, and overall is budget neutral. Commercial occupancies/businesses determined to be eligible for the FSIP, but which elect not to participate or are removed from the FSIP for non-participation, shall be required to have fire inspections performed by the CF-EMS personnel annually. Those occupancies/businesses requiring inspection by CF-EMS resources annually will be charged a service fee for the initial annual fire inspection and one associated re-inspection, if applicable. The fee schedule amount for in person inspections is determined by Council by resolution. City staff recommends \$150 for the initial fire inspection and one associated re-inspection. If further re-inspections are warranted beyond that, then a \$300 service fee for each additional re-inspection is charged thereafter.

Oversight/Project Responsibility

Jacob C. J. Black, Fire-EMS Chief

Jack L. Moore, Deputy Fire Chief, Community Risk Reduction

Attachments

- Explanatory Document
- Fire Safety Self-Inspection Survey: Top 10 Fire Code Violations

Attachment

Explanatory Document

The Casper Fire-EMS (CF-EMS) Department is the Authority Having Jurisdiction for the City of Casper and is tasked with the implementation and enforcement of the International Fire Code. CF-EMS is obligated to perform fire safety inspections on commercial occupancies located within the incorporated boundaries of the City of Casper. These inspections are done to ensure the safety of the occupants within the structure and the safety of firefighters in the event a fire occurs within the structure. These inspections are usually performed on an annual or biennial basis. Traditionally these inspections were performed by fire inspectors assigned to the Community Risk Reduction Division (CRR) or by on-duty Engine Companies. The combined efforts of the CRR Division and Engine Companies are currently unable to keep up with the demand for fire inspections and the frequency at which they are required to be performed.

Historical practice along with laws, regulations, and the Insurance Services Office (ISO) ratings drive the frequency that certain occupancies are inspected. The City of Casper has a current ISO Class rating of 1, the highest rating possible. The fire prevention category of ISO rating is graded in part on the number and frequency of fire safety inspections being performed in our community. Occupancies such as daycares and respite care facilities are required by regulatory agencies at the WY State level to have a fire inspection annually. Other occupancies with high life safety concerns such as educational facilities and facilities that house hazardous materials are also recommended to have an inspection annually. Business, mercantile, factory, and storage occupancies have traditionally been inspected every two years in the City of Casper. Some occupancies are scrutinized by other enforcement agencies that have oversight, such as many of the institutional occupancies or certain State and Federal occupancies. There are some occupancies that may never have been inspected. In the absence of a broad business licensing or any business registration requirements in the City of Casper, new business occupancies crop up and CF-EMS may not be notified, resulting in that occupancy not getting fire safety inspections as required.

The CRR Division is currently staffed with three full-time employees and the Deputy Chief of CRR. CRR Division personnel have additional specialized training to perform inspections in occupancies that are more technically demanding and complicated. The CRR Division is also responsible for fire investigations, public education, new construction inspections, drone operations, youth fire setter intervention, and other CRR related responsibilities. The CRR Division staffing level of four personnel is down from the staffing high level watermark of eight personnel in 2015. Due to the increased volume of calls for service and the rigorous training regimen that the operations personnel experience, the ability of Engine Companies to maintain or return to the frequency of fire inspections that they used to perform, even a few short years ago, has been determined to be infeasible. There are over 3000 occupancies in the City of Casper that have fire safety inspections performed on a regular basis for both the safety of the citizens that frequent them and for the safety of the firefighters that may have to respond to them in an emergency.

It is for the reasons above that the CF-EMS requests the creation of a city ordinance mandating the development of a voluntary commercial Fire Self Inspection Program (FSIP). This program would be available to certain occupancies/businesses that have a low to moderate life safety risk. This risk determination is made by the CRR Division. Occupancies that are eligible for the program are determined by the CRR Division and notated within the FSIP ordinance. Most business, factory and storage occupancies in Casper would qualify for the program. These occupancies make up approximately 60 percent of the 3000 plus occupancies that require fire inspections in Casper. Inspection of these 1800 plus occupancies has been performed by Fire Engine companies. An FSIP would reduce the frequency that fire engine crews would dedicate to fire inspections. Fire Engine Companies currently inspect businesses on an annual or biennial basis. The FSIP would reduce this frequency that engine crews would perform these fire inspections to no more frequent than every third year, in an audit capacity.

Participation in the proposed FSIP would be free of charge to these occupancies/businesses determined to be eligible. Participating occupancies/businesses would perform a self-inspection via a digital format and submit the report to the CF-EMS annually. Self-Disclosure and Education are the foundation that the FSIP is built on. Occupancies would identify on the self-inspection form any fire safety deficiencies. Up-to-date education on how to recognize, prevent and mitigate any deficiencies shall be provided to the participants of the FSIP on an annual basis. Time frames for implementation of corrective measures shall be provided as well. All participating businesses shall then be subject to an in-person audit of their self-inspections every third year by a Casper Fire-EMS department fire official or an Engine Company. If the audit of the self-inspection history for the business performed by CF-EMS generates multiple re-inspections or indicates the filing of false self-inspection report(s), the occupancy/business could be removed from the FSIP and no longer be eligible for participation. The self-inspection model is used by other Fire Departments to effectively reduce the workload when these agencies do not have the requisite staffing levels needed to maintain adequate fire inspection frequency.

The Casper Fire-EMS Department thanks you for your time and consideration.

Regards,

Deputy Chief Jack L. Moore
Casper Fire-EMS
Community Risk Reduction Division

Fire Safety Self-Inspection Survey: Top 10 Fire Code Violations

Note: This survey is designed to help identify potential fire hazards and compliance issues based on the top 10 common fire code violations. This Self Inspection Survey is tailored to address a multitude of International Fire Code concerns. The survey is organic and will change yearly in order to target a broad range of fire code requirements. By the time the third-year audit of records is performed by Casper Fire-EMS, the commercial occupancy will have inspected for at least sixty different fire code related concerns within their occupancy, as well as have received education about identifying, preventing and mitigating each of those 60 fire safety concerns.

It is the hope, that as an ancillary benefit, these fire safety self-inspection surveys and the information that accompanies them will follow the participants home and have the potential to impact fire safety in the private homes of the participants as well.

Below is an example of one of the fire safety surveys:

Step 1: Obstructed Exits

- Are all exit paths and doors clear of obstructions?
- Is there a clear path to exits without any clutter?

Step 2: Blocked Fire Extinguishers

- Are fire extinguishers accessible and visible?
- Is there a minimum clearance of 3 feet around each extinguisher?

Step 3: Lack of Exit Signs

- Are exit signs illuminated and visible above exit doors?
- Can exit signs be seen from all points along exit routes?

Step 4: Inadequate Emergency Lighting

- Is emergency lighting present along exit paths and direction changes?
- Have emergency lights been tested and are they functional?

Step 5: Improper Storage of Flammable Materials

- Are flammable liquids stored in approved containers and cabinets?
- Are these materials stored away from ignition sources?

Step 6: Blocked Fire Sprinklers

- Is there a clearance of at least 18 inches below sprinkler heads?
- Are materials stacked away from sprinkler deflectors?

Step 7: Blocked Fire Doors and Exits

- Are fire doors unobstructed and able to close fully?
- Are exit doors free from obstructions that might impede escape?

Step 8: Lack of Fire Alarm/Fire Sprinkler System Testing

- Is the fire alarm system and/or fire sprinkler system tested annually and free of deficiencies?
- Have fire drills been conducted to ensure proper responses?

Step 9: Inadequate Electrical Safety

- Are circuits and power strips overloaded?
- Are electrical panels accessible and free from obstructions?

Step 10: Poor Housekeeping Practices

- Are storage areas organized and free from clutter?
- Is trash and combustible material regularly removed?

Users can go through each step, answering “Yes,” “No,” or “Not Applicable” and providing additional notes. This self-assessment tool should help users identify potential fire hazards and compliance issues based on the top 10 common fire code violations.

ORDINANCE NO.

AN ORDINANCE AMENDING CHAPTER 15.40 OF THE
CASPER MUNICIPAL CODE AND CREATING SECTION
15.40.105 TITLED “SELF-INSPECTION PROGRAM.”

WHEREAS, the governing body of the City of Casper has the authority to adopt ordinances and resolutions necessary for the health, safety, and welfare of the City of Casper and its citizenry pursuant to Wyoming State Statutes § 15-1-103(a)(xli); and,

WHEREAS, the governing body of the City of Casper may perform all acts in relation to concerns of the City necessary to exercise its corporate powers; and,

WHEREAS, the City of Casper through the Casper Fire Department has identified a need to establish a self-inspection program to help ease the impact of operational costs related to fire and safety inspections for the City and provide businesses with education and information regarding fire code compliance and safety vulnerabilities; and,

WHEREAS, the goal of the implementation of a self-inspection program is to provide an opportunity for the Casper Fire Department and the business community to work together to provide a higher level of fire and life safety for our community; and,

WHEREAS, the self-inspection program will be tailored to business classifications that are statistically of lower fire risk.

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: that the following sections of Chapter 15.40 of the Casper municipal code shall be replaced and codified as follows:

15.40.010 Adoption of the International Fire Code.

Pursuant to the authority granted by W.S. Section 15-1-119, as amended, there is adopted by the city, for the purpose of prescribing regulations governing conditions hazardous to life and property from fire or explosion, that certain code known as the International Fire Code, published by the International Code Council being particularly the 2021 Edition thereof, including B, C, D, F, H, and I, save and except such portions are hereinafter deleted, modified, or amended by Sections 15.40.070 and 15.40.080 of this chapter, hereinafter referred to as the International Fire Code. A copy of the International Fire Code is on file in the office of the city clerk and the office of the fire chief of the city.

15.40.020 Establishment and duties of community risk reduction division.

- A. The International Fire Code shall be enforced by the community risk reduction division of the city, which shall be operated under the supervision of the fire chief.

- B. The chief in charge of the community risk reduction division shall be appointed by the city manager after consulting with the fire chief.
- C. The fire chief of the city may detail such members of the fire department as inspectors as shall, from time to time, be necessary. The fire chief shall recommend to the city manager the employment of technical inspectors to assist the chief of the community risk reduction division.

15.40.030 Definitions.

- A. Whenever the word "jurisdiction" is used in the International Fire Code, it shall be held to mean the city of Casper, Wyoming, and such city-owned property outside the city limits upon which the International Fire Code is made applicable.

15.40.040 Establishment of limits of districts in which storage of flammable or combustible liquids in outside aboveground tanks is to be prohibited.

The limits referred to in Section 5704.2.9.6.1 of the International Fire Code in which storage of flammable or combustible liquids in outside aboveground tanks is prohibited, shall apply in all areas within the jurisdiction.

EXCEPTION: Outside aboveground tanks which are located within a special enclosure, as described in Section 2306.2.6, or equivalent are permitted.

15.40.050 Establishments of limits in which bulk storage of liquefied petroleum gases is to be restricted.

The limits referred to in Section 6104.2 of the International Fire Code in which bulk storage liquefied petroleum gas is restricted, are all areas within the jurisdiction.

15.40.060 Establishment of limits of districts in which storage of explosives and blasting agents is to be prohibited.

The limits referred to in Section 5604 of the International Fire Code, in which storage of explosives and blasting agents is prohibited, shall apply in all areas within the jurisdiction.

15.40.070 Establishment of limits of districts in which the storage of hazardous materials is to be prohibited or limited.

The limits referred to in Section 5001 of the International Fire Code in which the storage of hazardous materials is prohibited or limited, are established as follows: Quantities in excess of the amounts as listed in Tables 5003.1.1(1), (2), (3) and (4) shall only be allowed in the general industrial zone (M-2) of the jurisdiction.

15.40.080 Amendments made in the International Fire Code.

The following sections of the International Fire Code are deleted, modified or amended in the following respects:

- A. Chapter 112.3 is deleted and replaced as follows:

Chapter 112.3. The fire chief and members of the community risk reduction division shall have authority to issue a written citation containing a notice to appear in Municipal Court to any person, who said fire chief or member of the community risk reduction division have probable cause to believe is committing a violation of any of the terms of this code.

B. Chapter 105 Permits

Any fees associated with the issuance of permits shall be established by resolution of the city council.

C. Section 903.2 is amended as follows:

An automatic fire sprinkler system shall be installed when the fire flow requirements exceed 2500 gallons per minute, as determined by Appendix B, International Fire Code, 2021 Edition.

D. Section 5704.1 is amended as follows:

Section 5704.1 General.

1. Outside portable container storage of permitted flammable and combustible liquids shall only be allowed in the general industrial (M-2) zone of the jurisdiction.

2. Portable tank storage is prohibited.

EXCEPTIONS:

- 1) Portable tanks which are located within a special enclosure as described in Section 2306.2.6, or equivalent are permitted.
- 2) Temporary storage of flammable and combustible liquids used at construction sites.
- 3) Permits for portable tanks are to be issued only after inspection and approval by the division chief of the community risk reduction division and pursuant to Section 105.

E. Chapter 319. General to be amended to read:

Mobile food preparation vehicles, food stands, push carts or trailers that are equipped with appliances that produce smoke or grease-laden vapors shall comply with this section. However, non-enclosed food preparation vehicles, food stands, push carts and trailers are not required to install an exhaust hood and/or a fire protection system. Cooking appliances that have the manufacturers' built in venting systems are not required to have additional hood systems installed.

Intermediate appeals of Casper Fire Department inspections pursuant to this paragraph shall be made to the city council of Casper, which shall act as a board of appeal. Final appeal shall be to the State Fire Marshal, in accordance with state statute. Any person or entity adversely affected may appeal the fire department's decision, with regard to the suitability of alternate materials, methods of construction or interpretation of the building, mechanical, electrical, plumbing and fire codes and amendment thereto adopted by the city. Appeal shall be commenced by the person by giving written notice of such appeal and stating therein the decision and reasons for the appeal to the city council as board of appeals within a period of five working days of the decision. The Casper Fire Department shall present, in writing, to the Casper City Council as board of appeals within five working days thereafter, all facts and laws pertaining to the decision rendered by it.

The Casper City Council, as board of appeals, shall within thirty calendar days thereafter, hold a hearing and follow the hearing procedures set forth:

1. When an appeal is requested by an applicant, the city council, as board of appeal, shall set a time, date and place for such hearing, and so notify the appealing party and the fire department in writing. Such notice shall include a statement of:
 - i. The time, place and nature of the hearing.
 - ii. A copy of the written request for appeal and the fire department's response shall be attached as exhibits.
2. When a hearing is conducted, all interested parties may be in attendance and present testimony and exhibits and authorities upon which the parties rely. Each party may question witnesses.
3. Upon completion of the hearing, the city council or board shall render its decision, either affirming or reversing the decision of the fire department, or reversing in part or with qualifications of the decision of the fire department.

15.40.085 Nuisance fire alarms.

- A. Time Periods. For the purpose of determining the time periods imposed by this section, nuisance fire alarms, as defined by the International Fire Code 2021 ed., shall be dated from the day of their occurrence.
- B. Registered Systems. Alarm systems registered with the city finance department shall be defined as registered systems.
- C. First Response. Casper Fire-EMS response to a premises with a registered system at which no other nuisance alarms have occurred within the same calendar year shall be referred to as a "first response." No penalty or administrative sanction shall be imposed by any first response. However, non-registered systems are subject to penalties in Article 4 upon first response and all subsequent responses.
- D. Third and Subsequent Response—Civil Penalty. When three or more nuisance alarms have occurred at any premises in any calendar year, the owner shall have committed the infraction of a "repetitive nuisance alarm." The civil penalty for a third and succeeding nuisance alarm in any calendar year shall be one hundred dollars per occurrence, in addition to any fees imposed pursuant to Section 15.40.110. Any nuisance alarm which results from a failure to take required corrective action to prevent such recurrence after notice thereof by the community risk reduction division and/or any nonpayment of any nuisance alarm penalty may result in the community risk reduction division providing written notice ordering the disconnection of such alarm until the required corrective action or payment of penalty has been made; provided, however, that no disconnection shall be ordered on any premises required by law to have an alarm system in operation.
- E. Notice of Violation.
 1. Responsibility for Issuance. The community risk reduction division shall be responsible for the issuance of written notices of infraction to the owner following the second and each succeeding nuisance alarm in any calendar

month. The community risk reduction division shall notify the city finance department of the amount of the penalties to be collected. It shall be the responsibility of the finance department to collect such penalties.

2. **Waive Imposition.** In the event the community risk reduction division determines that the nuisance alarm(s) occurred as a direct result of an interruption of electrical power, telephone system malfunction, an alarm equipment malfunction, or other causes beyond the control of the owner, the community risk reduction division may waive imposition of the applicable nuisance alarm penalty or administrative sanction.

15.40.090 Appeals.

Whenever the fire chief shall disapprove an application or refuse to grant a permit applied for, or when it is claimed that the provisions of the code do not apply or that the true intent and meaning of the code have been misconstrued or wrongly interpreted, the applicant may appeal from the decision of the fire chief to the Wyoming Council on Fire Protection and Electrical Safety within thirty days from the date of the decision appealed.

15.40.100 New materials, processes or occupancies which may require permits.

The city manager, the fire chief, and the chief of the fire prevention bureau community risk reduction division shall act as a committee to determine and specify, after giving affected persons an opportunity to be heard, any new materials, processes or occupancies, which shall require permits, in addition to those now enumerated in said code. The chief of the fire prevention bureau community risk reduction division shall make available such lists of permitted materials, processes or occupancies in and distribute copies thereof to interested persons upon request.

15.40.105 Self Inspection Program.

A. Establishment of Self Inspection Program. The City hereby establishes a Self-Inspection Program for the purpose of maintaining functions necessary for fire prevention.

B. Classification of Commercial Occupancies Eligible to Participate. Commercial Occupancies with a Classification and Use that are eligible to participate in the Self Inspection Program are “Business Group B”, “Factory Industrial Group F2 (Low Hazard)” and Storage Group S2 (Low Hazard) as defined by the International Building Code and adopted by this Chapter of the Casper Municipal Code, shall be eligible to participate in the Self Inspection Program.

C. Frequency of Inspections.

1. **Self-Inspections.** Self-Inspections shall be completed annually by December 31st of each year.
2. **On-Site Inspections.** Absent exigent circumstances or public health and safety concerns, routine on-site inspections by Casper Fire Personnel will be performed on a

rotational basis averaging no more often than once every three (3) years. Inspections may also be performed if an International Fire Code violation is reported or if the Fire Department inspector has a reasonable suspicion that a violation exists.

D. Compliance.

1. The Fire Department shall deliver, in person, by certified mail or verified electronic delivery on an annual basis, its most current “Self-Inspection Packet” which shall be periodically approved by the Fire Chief, or his designee, to each registered occupancy identified under Section 15.40.105 B. within the City limits.
2. The owner, manager, occupant or other duly authorized person of said occupancy must complete the questions within the Self-Inspection Packet and return the Self-Inspection Form within thirty (30) days from the date of issuance by mail or by electronic submission designated by the Fire Chief, or his designee. The Fire Chief, or his designee, as soon as practicable after receipt of the Self-Inspection form, shall issue the owner, manager, or occupant of said occupancy with a letter which shall contain the following:
 - a. A notice that the Self-Inspection is complete, and no corrections or violations have been noted; or
 - b. A notice that provides details of any violations or deficiencies that were self-reported and timelines to complete any necessary corrective action(s).

E. Enforcement.

1. Any owner or occupant of a business, commercial or industrial facility qualifying for the Self Inspection Program but elects not to enroll or fails to successfully complete the Self-Inspection as requested by the Fire Chief, or his designee, in accordance with the procedures established herein, shall be charged a service fee for the fire code official or designee to perform such inspection.
2. The amount charged for service fees for fire inspections performed by the Fire Chief, or his designee, to check compliance with this Code and the International Fire Code, shall be set by resolution of the Governing Body. Non-payment of service fees is a violation of this Ordinance and the City may pursue any available legal remedies.
3. All violations or deficiencies identified on a property from the Self-inspection shall be corrected by occupant within thirty (30) days. If correction(s) cannot feasibly be made within thirty (30) days, the occupant shall provide written notice of impracticability and the reasons therefor to the fire chief for review. Then, if approved, the occupant shall proceed with corrections within a timeframe determined by the Fire Chief or his designee. The Fire Chief, or his designee, also has the right to shorten any timeframe to complete corrections when serious public health, safety and welfare concerns exist.

F. Registration Required, Contents.

1. Any owner or occupant of a business, commercial or industrial facility eligible for the Self Inspection Program, is required to register with the Casper Fire Department.
2. The Registration form/application shall include the following:
 - a. Name, address, telephone number and email.
 - b. Emergency contact information.
 - c. Business type.

15.40.110 Penalties.

Any person who shall violate any of the provisions of this code or fail to comply herewith or who shall violate or fail to comply with any order made thereunder, or who shall build in violation of any detailed statement of specifications as plans submitted and approved hereunder, and from which no appeal has been taken, or who shall fail to comply with such an order as affirmed or modified by the Wyoming Council on Fire Prevention and Electrical Safety, or by a court of competent jurisdiction within the time fixed herein shall be severally, for each and every such violation and non compliance, respectively, be guilty of a misdemeanor and the penalty for violation hereof shall be that set forth in Chapter 1.28 of this code.

The remainder of this page is intentionally left blank.

PASSED on 1st reading the ____ day of _____, 2024.

PASSED on 2nd reading the ____ day of _____, 2024.

PASSED, APPROVED, AND ADOPTED on third and final reading the _____ day of _____, 2024.

APPROVED AS TO FORM:


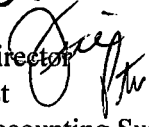

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Amanda Ainsworth
City Clerk

Stephen Cathey
Mayor

March 5, 2024

MEMO TO: J. Carter Napier, City Manager 
FROM: Jill Johnson, Financial Services Director 
Pete Meyers, Management Analyst
Nicholas Gassman, Budget and Accounting Supervisor *NSG*
Steven Fagnant, Accountant 
SUBJECT: Proposed Capital Budget – Fiscal Year 2025

Meeting Type & Date

Council Work Session
March 12, 2024

Action Type:

Direction Requested

Recommendation:

That Council review and provide guidance regarding the proposed capital budget for Fiscal Year 2025. The proposed budget includes \$39,140,013 of projects.

Summary:

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

The City is approaching the end of Fiscal Year 2024, so the budget for the upcoming fiscal year 2025 is now being prepared. The Capital Budget will be presented now, and if it is given preliminary approval, then it will be incorporated into the full budget document along with the proposed operations and personnel budgets. That full budget document will be presented to Council at the end of May.

A total of 135 projects have been recommended for funding in FY 2025. Some of those projects have been summarized in the following pages (see the "Selected Highlights" section) and the complete list of projects has been enclosed for Council's review.

Financial Considerations:

The proposed capital budget calls for \$39,140,013 of spending. This amount is sourced in the following manner:

<u>Source of Funding</u>	<u>Amount</u>
Optional One Cent Funds	\$ 12,262,059
Federal Loans	\$ 12,000,000
Solid Waste Utility Funding	\$ 5,559,475
Water/Wastewater Funding	\$ 4,616,920
Federal Grants	\$ 2,703,523
Miscellaneous Reserves	\$ 833,600
Capital Reserves	\$ 819,831
Insurance	\$ 200,000
Private Grants and Contributions	\$ 144,605
Total:	\$ 39,140,013

Oversight/Project Responsibility:

Jill Johnson, Financial Services Director

Pete Meyers, Management Analyst

Attachments:

Proposed FY 2025 Capital Budget – Capital Summary by Functional Area – Year to Year Comparison

Proposed FY 2025 Capital Budget – Selected Highlights

Proposed FY 2025 Capital Budget – Complete Document

Capital Summary by Functional Area – Year To Year Comparison

	Previous Year FY 2024	Upcoming Year FY 2025
General Government	\$ 806,000	\$ 1,187,000
Buildings and Structures	\$ 15,000	\$ 70,000
City Attorney	\$ 8,000	
Community Development	\$ 503,000	\$ 177,000
Engineering Division	\$ 45,000	
Fleet Maintenance	\$ 95,000	\$ 75,000
Information Systems	\$ 140,000	\$ 615,000
Property Insurance		\$ 250,000
Parks and Recreation	\$ 3,743,987	\$ 4,291,363
Aquatics	\$ 1,864,000	\$ 10,000
Cemetery	\$ 49,116	\$ 130,000
Ford Wyoming Center	\$ 20,000	\$ 157,750
Fort Caspar Museum		\$ 1,635,500
Hogadon Ski Area	\$ 16,000	\$ 127,500
Ice Arena		\$ 28,000
Municipal Golf Course	\$ 122,000	\$ 208,000
Parks	\$ 1,416,366	\$ 1,560,966
Sports & Athletics		\$ 169,647
Weed & Pest	\$ 256,505	\$ 264,000
Public Safety	\$ 22,168,101	\$ 1,431,500
Fire EMS Department	\$ 651,749	\$ 110,000
Metro Animal Control	\$ 219,467	
Police Administration	\$ 21,289,885	\$ 1,321,500
Public Safety Communication	\$ 7,000	
Public Transit	\$ 165,000	
Public Transit	\$ 165,000	
River Fund		\$ 60,000
River Fund		\$ 60,000
Streets	\$ 4,152,617	\$ 9,568,755
Streets	\$ 4,152,617	\$ 9,568,755
Utility Funds	\$ 14,396,864	\$ 22,601,395
Balefill	\$ 2,311,100	\$ 2,853,775
Refuse Collection	\$ 2,413,400	\$ 2,705,700
Wastewater Collections	\$ 4,257,000	\$ 1,409,920
Wastewater Treatment Plant	\$ 4,254,364	\$ 2,615,000
Water Distribution	\$ 1,161,000	\$ 13,017,000
Total	\$ 45,432,569	\$ 39,140,013

Proposed Capital Budget FY 2025

Selected Highlights

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

PARK AND RECREATION HIGHLIGHTS

FORT CASPAR – HISTORIC BUILDING LOG REPAIR -- \$1,520,500 -- The Fort Caspar Museum and Historic Site features replicas of a number of historic military buildings that stood on the site in 1865. The proposed project will repair at least two of these historic fort buildings, which were constructed for the museum in 1936, and have been worn down by nearly 90 years of central Wyoming's extraordinary climate. The sill logs upon which the buildings stand are beginning to degrade to a concerning level. They have been inspected by contractors that specialize in historic building rehabilitation and preservation and recommended for repairs and/or replacement to maintain the structural integrity of the log buildings. The work will ensure that visitors who tour the fort buildings to learn about life on an army post in 1865 can enjoy the rich history of this site for years to come.

Historic preservation work is expensive. Fortunately, the City was awarded a \$723,500 Save America's Treasures Grant from the National Park Service to help pay for these repairs. This grant requires a 50/50 match, so the City will be funding the rest of the project with dollars from One Cent #17.

WASHINGTON PARK REVIVAL PHASE 2 - \$1,128,137 – Last year, the City received a grant in the amount of \$570,963 from the Land and Water Conservation Fund (LWCF). These federal monies are being used to start a major, multi-year revival project in Washington Park. The first phase of the project, which is currently in progress, involves full renovation of the bathrooms east of the existing tennis courts (including asbestos mitigation and ADA enhancements), replacing lighting at the Washington Park Ballfield, and repurposing two existing tennis courts to construct eight dedicated pickleball courts.

In February, the City was notified that the State of Wyoming will recommend the City of Casper for funding for a second LWCF grant for Washington Park in the amount of \$724,399. Considering the high likelihood of approval by the National Park Service, the capital budget is designed to match these federal dollars with One Cent #16 funds, private funds (other non-federal grants and donations), and in-kind labor from City crews. This new funding will be used for the conversion of the two remaining tennis courts to parking, relocation of the park's stormwater system, construction of six new tennis courts, relocation of an existing park shelter, and restored landscaping around the disturbed areas.

Future phases of the Washington Park Revival Project will include reimagined aquatic amenities, additional parking, inclusive playgrounds, upgrades to the Washington Park Bandshell, restored natural areas, and improved trails and lighting throughout the park.



INFORMATION TECHNOLOGY HIGHLIGHTS

SECONDARY DATA CENTER, FILE BACKUP SYSTEM, AND NETWORK STORAGE --

\$600,000 – Like all organizations, the City is forever becoming more and more reliant on its information technology infrastructure. Part 1 of this project will be a comprehensive upgrade of the City’s Secondary Server Farm (the City’s Primary Server Farm was upgraded in FY 2023). Part 2 will be the acquisition of a file backup system that should make the City more resilient to natural disasters and cyberattacks. Part 3 will be the replacement of one of the City’s primary network storage devices. Funding for this three-part project will come from One Cent #17.

PUBLIC SAFETY HIGHLIGHTS

POLICE VEHICLE REPLACEMENT -- \$1,023,000 – The City’s Police Department relies heavily on the One Cent for vehicle replacement funding. In FY 2025, the City will spend \$1,023,000 of its One Cent #17 dollars for the acquisition and outfitting of eleven Police Department vehicles.

STREET REPAIR HIGHLIGHTS

STREETS DIVISION CONSTRUCTION AND EQUIPMENT -- \$9,568,755 – The Streets Division is planning to replace two major pieces of equipment next year (a loader and a tandem axle plow/salter). Six street construction projects are also planned for fiscal year FY 2025. These include:

- Westridge Improvements Phase 2, which will implement additional improvements to the Westridge neighborhood. This project is mostly funded with One Cent #17 dollars, but a local assessment district (LAD) could be proposed to add sidewalk replacement. LAD’s are funded by the neighborhood’s property owners, so an LAD would require neighborhood approval.
- Shining the Light on Safety, which will be a series of intersection and roadway-safety improvements that will be instituted along the downtown Rails to Trails pathway. 80% of the funding is being supplied by a \$1.2 million “Shining the Light on Safety” grant that was recently awarded by the federal Department of Transportation. The 20% match is being supplied by Capital Reserves.
- The Wolf Creek Road Improvement Project will be a continuation of the reconstruction of Wolf Creek Road between CY Avenue and 40th Street. Phase 1 of this project added sidewalks to the east side of roadway, along with curb and gutter, to improve walkability and roadway drainage between 38th and 40th Streets. That phase was funded primarily by Natrona County as part of the intergovernmental agreement to bring Wolf Creek road into the City limits. Phase 2 will make similar improvements between 38th and CY Avenue. Phase 2 will be funded with \$2.1 million of One Cent #17 dollars.
- East 21st Street, between Kingsbury and Walsh Drive, is one of the City’s highest priority street repair areas. This portion of 21st lacks adequate storm drainage, and portions of the street lack curb,

gutter, and sidewalk. Major water lines run under 21st Street; those will also be replaced as a part of this project. Replacing those lines in conjunction with the surface work will help to minimize the chance of the new asphalt being excavated due to the failure of a subsurface water line. All of the funding for this project will come from One Cent #17.

STREETS DIVISION CAPITAL SUMMARY

Street Construction Projects:

Center Street Underpass Storm Sewer	\$	200,000
East 21st Street Improvements	\$	2,454,000
Goodstein Parking Lot Phase 2	\$	326,494
Shining the Light on Safety	\$	1,519,155
Westridge Improvements Phase 2	\$	2,175,000
Wolf Creek Road Imp - Phase 2	\$	2,079,106
Total Street Construction	\$	8,753,755

Street Equipment/Misc. Projects:

Replace Tandem Axle Plow/Sander	\$	270,000
Misc Traffic Equipment	\$	100,000
Loader Replacement	\$	380,000
10% Miscellaneous Streets/Overage	\$	65,000
Total Street Equipment	\$	815,000

Total Street Capital

\$ 9,568,755

PUBLIC UTILITY AND SOLID WASTE HIGHLIGHTS

10 MILLION GALLON RESERVOIR REPLACEMENT -- \$12,000,000 – A 10 million gallon concrete reservoir sits partially buried near the Casper Municipal Golf Course. This tank is filled on a daily basis with drinking water. It lies uphill from downtown Casper, so water from that reservoir can flow down to the city through the city's waterlines. In this manner, the reservoir provides water to most of central Casper.

An inspection of the reservoir found that it is in need of major renovations, so the City is intending to replace it with two above-ground water storage tanks. The City hopes to fund this project with a loan from the State's Revolving Funds (SRF loans). SRF loans are made from a cache of dollars that were provided by the federal government to the State of Wyoming. These dollars are lent to area cities at below-market rates so that the cities can pursue major water infrastructure projects. The Public Services Department is hopeful that an SRF loan will be secured in FY 2025. A plan to repay the loan was included in the City's utility rate model, which was reviewed by the Council in December.

SOLID WASTE DIVISION – ASSORTED CONSTRUCTION AND EQUIPMENT PROJECTS -

\$5,559,475 – The Solid Waste Division is divided into two parts. The first is the Refuse Collection operation, which collects garbage from commercial and residential customers from throughout the Casper metropolitan area. The second part is the Balefill (the Casper Regional Landfill), which includes the baler itself, but also the entire regional landfill facility, which provides a final destination for many kinds of waste for most of central Wyoming. Refuse Collection relies on a fleet of front loading garbage trucks that collect from the commercial dumpsters, and it also has a fleet of side loading garbage trucks for residential trash cans. The Balefill is a major industrial operation that is supported by graders, dozers, compactors, loaders, trucks, and many other kinds of equipment. Both operations are incredibly capital intensive.

There are 36 capital projects being proposed for the Solid Waste Division, totaling roughly \$5.5 million. All of these projects are being paid for with utility revenue that was generated by solid waste operations. Roughly one in four of the City's capital projects are Solid Waste related. These projects account for roughly 14% of the City's total capital budget.

Balefill	\$2,853,775
-----------------	--------------------

Construction / Building Related	\$ 1,262,000
Scale House Renovation	\$ 300,000
Balefill Misc Capital Contingency	\$ 260,000
Solid Waste Asphalt Improvements	\$ 150,000
Baler Bldg Fire Suppression Redesign	\$ 135,000
Hazardous Waste Storage Addition	\$ 135,000
Landfill Fencing - Portable Litter Fences	\$ 135,000
Amoco Gate & Control Replacement	\$ 62,000
Sanitary line in Landfill Wash Bay	\$ 40,000
Storm Water Infrastructure Imp.	\$ 30,000
Replace 40 Year Baler Building Fans	\$ 15,000

Equipment	\$ 1,591,775
Compost Yard Loader Replacement	\$ 420,000
Compactor Replacement	\$ 250,000
Bale Haul Truck Replacement	\$ 216,000
Grinder Drum Replacement	\$ 170,800
Track Steer Replacement	\$ 165,000
Thermal Monitors	\$ 85,000
Roll Off Bins at Transfer Station	\$ 75,000
Portable Message Sign Replacement	\$ 66,000
800 mghz vehicle mounted radios	\$ 56,475
Compactor Hydraulic oil circulating	\$ 25,000
Side Dump Trailer for Wood Chips (New)	\$ 25,000
Scissor Lift - MRF/Baler Baler Bldg	\$ 20,000
WasteWizard Scale System Replacement	\$ 17,500

Refuse Collection	\$2,705,700
--------------------------	--------------------

Construction / Building Related	\$ 476,800
Pole Barn for Trash Bin storage	\$ 360,000
Misc Capital Contingency Project	\$ 66,800
Recycle Depot Projects	\$ 25,000
Recycle Depot Informational Signage	\$ 25,000

Equipment	\$ 2,228,900
Side Load Garbage Truck Replacement	\$ 420,000
Side Load Garbage Truck Replacement	\$ 420,000
Front Load Garbage Truck Replacement	\$ 386,900
Front Load Garbage Truck Replacement	\$ 386,900
Street Sweeper Replacement	\$ 320,100
Pickup Truck for Commercial Crew (New)	\$ 85,000
Pickup to Replace Car	\$ 85,000
MRF Commodity Trailer Replacement	\$ 75,000
Commercial Container Truck Body	\$ 50,000

FISCAL YEAR 2025
CITY OF CASPER
PROPOSED CAPITAL PLAN

July 2024 – June 2025

Published 3/6/24

How To Use This Book

This book is divided into three primary sections:

- Section 1:** Table of Contents and Capital Project Details -- The table of contents shows the 135 capital projects that are proposed for FY 2025. **The Table of Contents is hyperlinked**, so if you click on the item that you are interested in, you will be taken to a page that shows the description of the project, along with its justification and financial information.
- Section 2:** Capital Funding Section – This section shows the primary sources of funding for the FY 2025 projects. **The List of Funding Sources is hyperlinked**, so if you click on the type of funding you are interested in, you will be taken to the list of the projects that are being supported with that type of funding. Please note that a project can have more than one funding source; if so, it will appear in multiple places within this section (once for every source of funding that it is relying upon).
- Section 3:** Five Year Capital Plan – This section shows all of the projects that are envisioned, by work group, for the period of FY 2025 through FY 2029. **The Five Year Plan is hyperlinked**, so if you click on the work group that you are interested in, you will be taken to that work group's list of proposed projects for the next five years.

To Quickly Move Between Sections:

On the next page, you will see three hyperlinks, one for each of the main three sections of this book – Project Details, Funding Sources, and Five Year Plan.

You will find an identical page at the beginning of the Funding Source section, and again at the beginning of the Five Year Plan section. Last but not least, you will also find one of these pages on the very last page of this book. **THIS FINAL PAGE IS PARTICULARLY HELPFUL** because no matter where you are in the book, it is usually very easy to scroll down to the very last page. From there, you should be able to quickly jump to the section of the book that you want to explore, and then you can jump to any detail page that you would like to see.

SECTION 1:

CAPITAL PROJECT DETAILS

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

Capital Project Details - FY25 - Table of Contents

Project Listing	2025
Aquatics	\$10,000
2210028003 - PV Pool - Main Pool Pump	pg. 1
Balefill	\$2,853,775
2060021003 - Landfill Fencing - Portable Litter	pg. 2
2060021021 - Thermal Monitors	pg. 4
2060023010 - Hazardous Waste Storage Addition	pg. 6
2060023015 - Solid Waste Asphalt Improvements	pg. 7
2060023016 - Storm Water Infrastructure Imp.	pg. 8
2060024007 - Compactor Replacement 141503	pg. 9
2060024009 - Roll Off Bins at Transfer Station	pg. 10
2060024011 - Sanitary line in Landfill Wash Bay	pg. 11
2060024015 - 800 mghz vehicle mounted radios	pg. 12
2060024017 - Compost yard loader/REPL 141502	pg. 13
2060024019 - Grinder drum replacement	pg. 14
2060025007 - Track steer/REPL 141479	pg. 16
2060025012 - Portable Message Sign	pg. 17
2060025015 - Side Dump Trailer - Transport 4" ch	pg. 18
2060025016 - Bale Haul Truck	pg. 19
2060025017 - Scissor Lift - MRF/Baler Baler Bldg	pg. 20
2060025018 - Replace 40 Year Baler Building Fans	pg. 21
2060025019 - WasteWizard Scale System Replacemen	pg. 22
2060025021 - Baler Bldg Fire Suppression Redesig	pg. 23
2060025022 - Amoco Gate & Control Replacement	pg. 24
2060025024 - Scale House Renovation	pg. 25
2060025025 - Compactor Hydraulic oil circulating	pg. 27
2060025026 - Balefill Misc Capital Contingency P	pg. 28
Buildings and Structures	\$70,000
2520025001 - Purchase Sewer Inspection Equipment	pg. 29
2520025005 - New Truck for BAS	pg. 30
Cemetery	\$130,000
1019124001 - Cemetery Backhoe Replacement 90954	pg. 31
Community Development	\$177,000
1016024011 - Lifesteps Campus Bldg L Heating Sys	pg. 32
1016024012 - Lifesteps Campus Repl Sprinkler Sys	pg. 33
1016024013 - Lifesteps Campus Bldg D Boiler	pg. 34

Fire EMS Department	\$110,000
1018023019 - Station 2, 3, & 5 Air Compressors	pg. 35
1018025004 - 8 Dual Band Portable Radios	pg. 36
Fleet Maintenance	\$75,000
2510023002 - Portable Lifts Replacement	pg. 37
Ford Wyoming Center	\$157,750
2260021003 - ADA Ramp from East Parking Lot	pg. 38
2260025001 - FWC Landscape/Grounds Improvements	pg. 39
2260025003 - FWC Mechanical Equip. Improvements	pg. 40
2260025004 - FWC Door Assessment and Replacement	pg. 41
Fort Caspar Museum	\$1,635,500
1019224004 - FC - Repair Parking Lot	pg. 42
1019225001 - Sill Logs for Officers Quarters	pg. 43
Hogadon Ski Area	\$127,500
2250024003 - Replace Hogadon UTV 121289	pg. 44
2250024004 - Cell Phone Booster	pg. 45
2250025005 - Snowmaking Electrical System	pg. 46
2250025007 - Hogadon Scissor Lift Attachment	pg. 47
Ice Arena	\$28,000
2230025005 - Replace Ice Plant Heat Exchanger	pg. 48
Information Systems	\$615,000
1013225001 - Server & Data Resiliency	pg. 49
1013225003 - Telephony Upgrades	pg. 50
Municipal Golf Course	\$208,000
2220021003 - Toro Sand Pro 2020 replacement	pg. 51
2220021015 - Muni Cart Path Improvements	pg. 52
2220025001 - Replace Toro Sidewinder Unit 82245	pg. 53
2220025002 - Replace Toro Sidewinder Unit 82246	pg. 54
2220025003 - Replace Toro Sidewinder Unit #82211	pg. 55
Parks	\$1,560,966
1019024006 - Replace Wide Area Mower 83304	pg. 56
1019024015 - Washington Park Revival Phase 2	pg. 57
1019025007 - Replace Playground at Eastdale Park	pg. 58
1019025008 - Algae control for frog pond	pg. 59
1019025010 - Skeet Club Automatic Gate	pg. 60
1019025012 - Platte River Trails OC#17 Projects	pg. 61

Police Administration	\$1,321,500
1017024008 - Property/Evidence Incinerator	pg. 62
1017025002 - Marked Unit 101379 (101202)	pg. 63
1017025003 - Marked Unit 101380 (101209)	pg. 65
1017025004 - Marked Unit 101381 (101217)	pg. 67
1017025005 - Marked Unit 101382 (101238)	pg. 69
1017025006 - Marked Unit 101383 (101247)	pg. 71
1017025007 - Marked Unit (CSO) 101384 (101259)	pg. 73
1017025008 - Marked Unit 101385 (101260)	pg. 75
1017025009 - Marked Unit 101386 (1012261)	pg. 77
1017025010 - Marked Unit 101387 (101262)	pg. 79
1017025011 - Marked Unit 101388 (101263)	pg. 81
1017025012 - Marked Unit 101389 (101274)	pg. 83
1017025025 - Evidence Storage Mngt Software	pg. 85
1017025028 - Miscellaneous Project Police FY25	pg. 86

Property Insurance	\$250,000
2540024002 - Property Fund - Building Rep	pg. 87
2540024003 - Property Fund - Vehicles	pg. 88

Refuse Collection	\$2,705,700
2050023007 - Recycling Depot Public Education	pg. 89
2050024001 - Pickup to replace car	pg. 90
2050024003 - Recycle Depot Infrastructure Impro.	pg. 92
2050024009 - Pole Barn for Trash Bin storage	pg. 94
2050025002 - Side Load Garbage Truck/REPL 222289	pg. 96
2050025004 - Side Load Garbage Truck/REPL 222285	pg. 98
2050025006 - Street Sweeper/REPL 070991	pg. 100
2050025007 - MRF Commodity Trailer/REPL 141405	pg. 102
2050025009 - Front Load Garbage Truck/New Fleet	pg. 104
2050025010 - Front Load Garbage Trck/REP 222276	pg. 105
2050025011 - New Pickup for Commercial	pg. 107
2050025012 - Commercial Container Truck Body	pg. 108
2050025013 - Misc Capital Contingency Proj	pg. 109

River Fund	\$60,000
1061062502 - Bryan Stock Trail Boatramp	pg. 110

Sports & Athletics	\$169,647
2280025005 - Mower for Athletics	pg. 111
2280025008 - Safety Netting System for Soccer	pg. 113
2280025009 - 13th and Sycamore Fencing	pg. 114

Streets	\$9,568,755
1015023223 - Wolf Creek Road Imp - Phase 2	pg. 115
1015123010 - Goodstein Parking Lot Phase 2	pg. 116

1015124001 - 70992 Tandem Axle Plow/Sander	pg. 117
1015124006 - Replace 83273 for 938 Cat Loader	pg. 118
1015125005 - 10% Miscellaneous Streets	pg. 120
1015125020 - East 21st Street Improvements	pg. 121
1015125021 - Center Street Underpass Storm Sewer	pg. 122
1015125022 - Westridge Improvements Phase 2 LAD	pg. 123
1015223001 - Misc Traffic Equipment	pg. 125
1160025011 - Shining the Light on Safety	pg. 126

Wastewater Collections	\$1,409,920
-------------------------------	--------------------

2030025001 - FY25 Oversizing Reimbursement	pg. 127
2030025004 - FY25 Misc Sewer Main Replacement	pg. 128
2030025006 - Wisconsin and 12th Street Sewer	pg. 129
2030025007 - SE Wyoming Blvd and Legion Lane Sewer	pg. 130
2030025008 - FY25 High Priority Sewer Main and Manholes	pg. 131
2030025030 - North Platte Lift Station Panel Rep	pg. 132

Wastewater Treatment Plant	\$2,615,000
-----------------------------------	--------------------

2040025008 - FY25 RWWS Interceptor Improvements	pg. 133
2040025020 - Car Replacement (660233)	pg. 134
2040025030 - FY25 Equipment Replacements	pg. 135
2040025031 - FY25 HVAC Replacement	pg. 136
2040025032 - Heat Exchanger #3 Replacement	pg. 137
2040025033 - Sludge Grinder Cartridge Replacemen	pg. 138
2040025034 - Centrifuge Sludge Feed Pump #2 Refu	pg. 139
2040025040 - Mixed Liquor Splitter Box Gate Repl	pg. 140
2040025041 - Secondary Concrete Improvements Pro	pg. 141
2040025042 - Secondary Clarifier #3 Improvements	pg. 142
2040025043 - Headworks Gates Improvements	pg. 143

Water Distribution	\$13,017,000
---------------------------	---------------------

2010024005 - 10 MG Reservoir Replacement	pg. 144
2010025001 - FY25 Misc Water Main Replacements	pg. 145
2010025003 - FY25 Over Sizing Reimbursement	pg. 146
2010025020 - Tandem Axle Dump Truck Replacement	pg. 147
2010025022 - Flat Bed Truck Replacement (660203)	pg. 148
2010025023 - Trailer Mounted Air Compressor Repl	pg. 149
2010025024 - Compact Excavator	pg. 150
2010025025 - Utility Dump Trailer	pg. 151
2010025030 - Pressure Washer Replacement	pg. 152
2010025032 - Golf Course Tank Altitude Valve Rep	pg. 153
2010025033 - HVAC Unit Replacement - Water Garag	pg. 154
2010025034 - FY25 Booster Station Improvements	pg. 155
2010025040 - Pratt Tanks Erosion Control Wall	pg. 156

Weed & Pest	\$264,000
------------------------	------------------

1100024003 - Replace Large Bucket Truck 81035	pg. 157
---	---------

1100025005 - Replace ATV 81053	pg. 159
1100025006 - Purchase Pull Behind Blower	pg. 160
1100025008 - Replace 83283 trim mower	pg. 161
1100025009 - Replace Trailer Unit 81064	pg. 162
Citywide Total:	\$39,140,013

Capital Projects - Detail Report

Work Group Aquatics
Project Name PV Pool - Main Pool Pump
Project Type Self Managed Project
Project Number 2210028003

Description Purchase back up pump for PV main pool

Justification A backup pump for the mail pool at PV is needed in case the current one fails. A backup pump ensures that instead of having to close the pool for two or more weeks for pump repair or replacement, we would only have to close it for less than one day to swap out pumps and initiate repairs. This pump fits two locations, so this will serve as the backup for Paradise Valley Main Pool and the Casper Family Aquatic Center Lap Pool.

Budget Summary

Project	Expenditures	2025	Total
2210028003	221 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2025	Total
2210028003	CAP RESERV	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Fencing - Portable Litter
Project Type Engineering Project
Project Number 2060021003

Description

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

Justification

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

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2025	2026	Total
2060021003	2060043	\$135,000	\$135,000	\$270,000
		\$135,000	\$135,000	\$270,000

Project	Funding Source	2025	2026	Total
2060021003	BALEFILRES	(\$135,000)	(\$135,000)	(\$270,000)
		(\$135,000)	(\$135,000)	(\$270,000)

Capital Projects - Detail Report

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

Description

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

Justification

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

Budget Summary

Project	Expenditures	2025	2026	2027	2028	Total
2060021021	2060043 TECHNOLOGY	\$85,000	\$140,000	\$62,000	\$25,000	\$312,000
		\$85,000	\$140,000	\$62,000	\$25,000	\$312,000

Capital Projects - Detail Report

Project	Funding Source	2025	2026	2027	2028	Total
2060021021	BALEFILRES	(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)	(\$312,000)
		(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)	(\$312,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Hazardous Waste Storage Addition
Project Type Engineering Project
Project Number 2060023010

Description Equipment and materials used for special waste operations and transport equipment for employees are stored outside in C-Can containers resulting in mice infestations and weather damage. An indoor storage area is proposed on the west side of the hazardous waste processing building to extend the life cycle of equipment and reduce labor related to housekeeping and maintenance.

Justification Constructing an indoor storage area for equipment and materials used by the special waste and transfer station operational teams will eliminate damage and losses due to mice infiltrations and windblown sand; thus, extending the life cycle of equipment. An indoor storage area will also reduce the labor costs for housekeeping and maintenance of the C-Can storage units. It is estimated to reduce annual labor cost and loss of operational supplies by \$5,000 per year and extend equipment life by 5 to 10 years resulting in a capital investment payoff in 10 years.

Budget Summary

Project	Expenditures	2025	Total
2060023010	2060045 BUILDING	\$135,000	\$135,000
		\$135,000	\$135,000

Project	Funding Source	2025	Total
2060023010	BALEFILRES	(\$135,000)	(\$135,000)
		(\$135,000)	(\$135,000)

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2025	2026	2027	2028	Total
2060023015	2060043	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Project	Funding Source	2025	2026	2027	2028	Total
2060023015	BALEFILRES	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$600,000)
		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$600,000)

Capital Projects - Detail Report

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

Description Storm water ditches are located throughout the Casper Solid Waste Facility including along landfill customer roads, compost yard areas, and transfer station roads. Over the last few years, major weather events have caused significant erosion that threatens to undercut asphalt roadways throughout the solid waste property. Erosion problems were identified by engineering and solid waste staff in FY21 that require storm water controls to be built to reduce/minimize damage, such as concrete conduit lines, asphalt repairs, retaining walls, etc. Staff has prioritized storm water controls to be constructed so the work may be bid over five (5) years.

Justification The City of Casper holds three (3) industrial operational storm water permits including operations at the City Service Center, Solid Waste Facility and Wastewater Treatment Plant. The City Solid Waste Facility Industrial Storm water Permit requires storm water controls to prevent erosion of landfill side slopes, storm water ditches, roadways, etc.

Budget Summary

Project	Expenditures	2025	2026	2027	Total
2060023016	206 STORMINFRA	\$30,000	\$30,000	\$30,000	\$90,000
		\$30,000	\$30,000	\$30,000	\$90,000

Project	Funding Source	2025	2026	2027	Total
2060023016	BALEFILRES	(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Compactor Replacement 141503
Project Type Fleet Project
Project Number 2060024007

Description The Balefill Fund owns two (2) landfill compactors for use in the lined and unlined landfill area. Unit 141503, purchased in 2018, is dedicated to unlined landfill operations and utilized as a backup for the second compactor dedicated to lined landfill operation. Unit 141503 was scheduled for refurbishing in FY24 at a cost of \$470,000 and was delayed for placement in FY24 to accommodate the increase in cost to replace instead of refurbish.

Justification The Solid Waste Industry practice for replacing landfill compactors is five (5) years due the adverse environmental conditions at landfills. Unit 141503 will be seven (7) years old in FY25 and is expected to meet replacement criteria in FY24.

Budget Summary

Project	Expenditures	2025	Total
2060024007	2060043 VEHICLES	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2025	Total
2060024007	BALEFILRES	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Compactor Replacement 141503 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Hours Criteria.



Retiring Vehicle Unit Number 141503

Retiring Vehicle Year Built 2018

Retiring Vehicle Hour Meter 6600

Retiring Vehicle Orig Price \$714,332.00

Retiring Vehicle LTD Maint \$ \$223,705.00

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2025	2026	2027	Total
2060024009	2060043 EQUIPMENT	\$75,000	\$75,000	\$75,000	\$225,000
		\$75,000	\$75,000	\$75,000	\$225,000

Project	Funding Source	2025	2026	2027	Total
2060024009	BALEFILRES	(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)
		(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)

Capital Projects - Detail Report

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

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

Justification To significant reduce the frequency for the Landfill Wash Bay infrastructure to plug up with dirt, grime and trash, a replacement wash bay basin is required. Replacing the wash bay basin with piping connecting to the City's sanitary sewer shall reduce the frequency of sewer distribution staff time from once a week to every 3 to 6 months. Reducing staff time for wash bay maintenance allows City workers to devote more time to City sewer system maintenance. in FY25 we increased the budget by 40,000.00 making the total \$75,000.00

Budget Summary

Project	Expenditures	2025	Total
2060024011	2060043	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2025	Total
2060024011	BALEFILRES	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2025	Total
2060024015	2060043 EQUIPMENT	\$56,475	\$56,475
		\$56,475	\$56,475

Project	Funding Source	2025	Total
2060024015	BALEFILRES	(\$56,475)	(\$56,475)
		(\$56,475)	(\$56,475)

Capital Projects - Detail Report

Work Group Balefill
Project Name Compost yard loader/REPL 141502
Project Type Fleet Project
Project Number 2060024017

Description The five (5) year replacement schedule includes replacing a 7-year old front-end wheeled loader used in the compost yard. Compost yard loaders have a life cycle of seven (7) years due to the harsh environmental conditions they are operated in.

Justification The Compost Yard front-end wheeled loader, unit 141502, replacement schedule was developed using industry standards and to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The compost yard loader will meet the criteria for replacement in FY24.

Budget Summary

Project	Expenditures	2025	Total
2060024017	2060044 EQUIPMENT	\$420,000	\$420,000
		\$420,000	\$420,000

Project	Funding Source	2025	Total
2060024017	BALEFILRES	(\$420,000)	(\$420,000)
		(\$420,000)	(\$420,000)

Compost yard loader/REPL 141502 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Hours Criteria.



Retiring Vehicle Unit Number 141502

Retiring Vehicle Year Built 2018

Retiring Vehicle Hour Meter 6924

Retiring Vehicle Orig Price \$266,357.00

Retiring Vehicle LTD Maint \$ \$147,089.00

Capital Projects - Detail Report

Work Group Balefill
Project Name Grinder drum replacement
Project Type Self Managed Project
Project Number 2060024019

Description

The City of Casper owns one (1) horizontal grinder that was purchased used in 2010 with Natrona County Consensus funding. The grinder chips tree branches up to four (4) times per year, and costs approximately \$1,250,000 to replace. The current grinder has low hours of use and recently valued at a cost of \$227,000 by the regional Vermeer Dealer. The grinder has had every major component replaced over the last 13 years with the exception of the drum.

Staff received a rent to own cost proposal over a seven (7) year period including trading in the current grinder. The cost would be \$130,000 for seven years to rent to own a new grinder. Staff plans to research and compare costs between the rent to own option, replacement, and refurbishing the drum unit to determine the most cost effective method for maintaining the grinder in excellent condition for several more year.

To replace the drum, the regional Vermeer dealer provided a cost of approximately \$170,800. In addition, an inspection of the grinder by Vermeer resulted in a recommendation to replace the drum and perform several other maintenance repairs (\$135,000 estimate) to extend the life of the grinder five (5) years. Staff recommends spending \$305,000 in FY25 to extend the life at least five (5) years and reserving funding to replace the grinder in FY30.

Justification

To avoid deferred maintenance and support the most cost effective maintenance program for the grinder, it is critical for staff to research options including replacement without a loan, replacement with a rent to own option, and refurbishing the drum. Staff determined refurbishing the drum to provide at least five (5) additional years of life is the best alternative at this time.

Budget Summary

Project	Expenditures	2025	Total
2060024019	2060044 EQUIPMENT	\$170,800	\$170,800
		\$170,800	\$170,800

Project	Funding Source	2025	Total
2060024019	BALEFILRES	(\$170,800)	(\$170,800)

Capital Projects - Detail Report

Project	Funding Source	2025	Total
		(\$170,800)	(\$170,800)

Capital Projects - Detail Report

Work Group Balefill
Project Name Track steer/REPL 141479
Project Type Fleet Project
Project Number 2060025007

Description The Balefill Fund owns one (1) track steer, Unit 141479, purchased in 2007, utilized in landfill operations to grade sand over waste.


Justification Staff estimates unit 141479 to meet fleet replacement criteria in FY25.

Budget Summary

Project	Expenditures	2025	Total
2060025007	2060043 EQUIPMENT	\$165,000	\$165,000
		\$165,000	\$165,000

Project	Funding Source	2025	Total
2060025007	BALEFILRES	(\$165,000)	(\$165,000)
		(\$165,000)	(\$165,000)

Track steer/REPL 141479 Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Heavy Equipment
Meets Maintenance Criteria. Meets Age Criteria. 
Retiring Vehicle Unit Number 141479
Retiring Vehicle Year Built 2007
Retiring Vehicle Hour Meter 3276
Retiring Vehicle Orig Price \$55,830.00
Retiring Vehicle LTD Maint \$ \$122,548.00
Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

Work Group Balefill
Project Name Portable Message Sign
Project Type Self Managed Project
Project Number 2060025012

Description The Casper Solid Waste Facility owns two (2) portable variable electronic signs. The two (2) signs frequently need light boards replaced and the wait time for light boards is 6 to 9 months. The signs are used throughout the facility to assist customers with traffic directions.

Justification Upgrading the two (2) portable electronic signs with improved technology will extend the life of light boards and increasing the usage for assisting customers with traffic directions. The estimated cost to upgrade the portable signs is \$66,000 per unit. Extending the life cycle of the light boards is estimated to save up to \$20,000 per year resulting in the capital purchase being paid for in 3 years.

Budget Summary

Project	Expenditures	2025	Total
2060025012	2060043 EQUIPMENT	\$66,000	\$66,000
		\$66,000	\$66,000

Project	Funding Source	2025	Total
2060025012	BALEFILRES	(\$66,000)	(\$66,000)
		(\$66,000)	(\$66,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Side Dump Trailer - Transport 4" ch
Project Type Fleet Project
Project Number 2060025015

Description The City Composting Yard accepts tree branches from residential & commercial customers. Tree branches are chipped into four (4) inch length wood chips. Approximately 50% of the 4" wood-chips are chipped into 2" chips and sold. The remaining 4" wood-chips are transported to the biosolids composting facility and mixed with sludge. Rolloff containers are set in the compost yard and 4" wood chips are loaded with a front-end loader prior to being hauled to the biosolids composting facility. Then, the 4" wood chips are unloaded from the roll-off container with a front-end loader.

Justification Transporting 4" wood-chips from the City Compost Yard to the Biosolids Composting Facility requires a roll-off driver to transport, then unload with a front-end loader. Unavailable staffing creates oversized storage piles of wood-chips creating a fire hazard which is against City Policy. To avoid oversized storage piles, part-time staff with CDL Class B transport during the summer instead of picking up litter and occasionally during the winter Street Division staff transport.

Using a side dump trailer instead of a roll-off truck eliminates the need for a front-end loader to unload the wood chips saving approximately 20 minutes per load. Approximately \$3,467 savings per year and a 100% Return on Investment within 7.2 years.

Budget Summary

Project	Expenditures	2025	Total
2060025015	2060043 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2025	Total
2060025015	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Side Dump Trailer - Transport 4" ch Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion

Capital Projects - Detail Report

Work Group Balefill
Project Name Bale Haul Truck
Project Type Fleet Project
Project Number 2060025016

Description Replace 15 year old Bale Haul Truck, unit 141490. The Balefill Fund owns three (3) Haul Trucks for transporting bales of garbage from the baler building to the landfill. Bale Haul Trucks, Unit 141489 and 141490 were purchased in 2010 to replace the haul trucks of the time. Both Bale Haul Trucks were budgeted in FY23 at \$120,000 per truck and the low bid was \$216,000 for each truck. Unit 141489 was ordered and Unit 141490 was re-budgeted for FY25.


Justification The Capital Plan to replace the 15-year old Bale Haul Truck was developed using industry standards and by evaluating the life time maintenance costs, age and hours of use of the equipment to minimize operational downtime and maximize operational efficiencies, and improve customer services. The 15 year old Bale Haul Truck met replacement criteria in FY23 and is being used as a back up haul truck until it is replaced..

Budget Summary

Project	Expenditures	2025	Total
2060025016	2060043 EQUIPMENT	\$216,000	\$216,000
		\$216,000	\$216,000

Project	Funding Source	2025	Total
2060025016	BALEFILRES	(\$216,000)	(\$216,000)
		(\$216,000)	(\$216,000)

Bale Haul Truck Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment
Meets Age Criteria. 
 Retiring Vehicle Unit Number 141490
 Retiring Vehicle Year Built 2010

Capital Projects - Detail Report

Work Group Balefill
Project Name Scissor Lift - MRF/Baler Bldg
Project Type Self Managed Project
Project Number 2060025017

Description The Material Recovery Facility (MRF) and Baler Building have approximately 45 foot ceilings and performing maintenance work on the windows, light fixtures, ceiling membrane, etc. cannot be done with the City's Genie Lift as it is too large to go through the garage doors and has too wide a base for maneuvering within the baler building. Service contractors consistently charge \$250 to \$500 per day to rent a Scissor Lift to perform maintenance work in the MRF and Baler Building. A scissor lift is recommended for purchase for City and maintenance service staff to perform work inside the MRF and Baler Building.

Justification A new Scissor Lift costs \$15,000 and has a service life of 25 years. Having a scissor lift for City MRF & Baler Building staff perform ceiling type maintenance tasks will save the City approximately \$3,000 per year and within five (5) years, a 100% ROI will be realized.

Budget Summary

Project	Expenditures	2025	Total
2060025017	2060043 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2025	Total
2060025017	BALEFILRES	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Replace 40 Year Baler Building Fans
Project Type Self Managed Project
Project Number 2060025018

Description The baler building was constructed in 1984 and included six (6) fans to manage air circulation. Three (3) of the six (6) original fans are still functioning after 40 years of operations. The three (3) operational fans are at the end of their life and not adequately circulating the air; therefore, need to be replaced. Technology for circulation fans improved substantially over the last 40 years. A local electrical company recommended a large circulation fan to be installed in the baler building to cool and circulate air for the entire area.

Justification A large circulation fan costs ~\$15,000 whereas, purchasing six (6) smaller fans similar to the existing fans would cost twice as much. Purchasing one (1) large fan at a cost of \$15,000 is significantly less than buying six (6) smaller fans at a cost of \$5,000 per fan for a total of \$30,000.

Budget Summary

Project	Expenditures	2025	Total
2060025018	2060043 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
2060025018	BALEFILRES	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name WasteWizard Scale System Replacemen
Project Type Engineering Project
Project Number 2060025019

Description The City Solid Waste Facility includes an entrance scale dedicated to commercial tared vehicles. WasteWizard is the scale house software and hardware used to track disposal transactions for commercial tared vehicles. The hardware includes a kiosk for drivers to enter their company account, type of waste to be disposed of, and their unique truck identification number that has the trucks associated tared weight (empty weight). The commercial scale lane was constructed in 2004 and the associated WasteWIZARD kiosk was installed at this time. The 20 year old hardware and software are obsolete and require replacement.

Justification Replacing the kiosk for commercial customers at the Solid Waste Facility is necessary to continue to use the WasteWIZARD software that tracks each individual customer transaction including reporting functions.

Budget Summary

Project	Expenditures	2025	Total
2060025019	2060043 TECHNOLOGY	\$17,500	\$17,500
		\$17,500	\$17,500

Project	Funding Source	2025	Total
2060025019	BALEFILRES	(\$17,500)	(\$17,500)
		(\$17,500)	(\$17,500)

Capital Projects - Detail Report

Work Group Balefill
Project Name Baler Bldg Fire Suppression Redesign
Project Type Engineering Project
Project Number 2060025021

Description Redesign Fire Suppression in the baler building

Justification

Budget Summary

Project	Expenditures	2025	Total
2060025021	2060045 SYSTEM	\$135,000	\$135,000
		\$135,000	\$135,000

Project	Funding Source	2025	Total
2060025021	BALEFILRES	(\$135,000)	(\$135,000)
		(\$135,000)	(\$135,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Amoco Gate & Control Replacement
Project Type Self Managed Project
Project Number 2060025022

Description

Justification

Budget Summary

Project	Expenditures	2025	Total
2060025022	2060043 EQUIPMENT	\$62,000	\$62,000
		\$62,000	\$62,000

Project	Funding Source	2025	Total
2060025022	BALEFILRES	(\$62,000)	(\$62,000)
		(\$62,000)	(\$62,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Scale House Renovation
Project Type Engineering Project
Project Number 2060025024

Description

The scale house located at the Casper Regional Solid Waste Facility has a customer access window to check in every customer entering the facility. The customer access window includes a speaker and electronic drawer for placing payments so customers may check in without leaving their vehicle and coming into the building. For customers who have to weigh out before paying, the customer must leave their vehicle on the exit scale and enter the scale house. Staff plans to design and construct an exit access window to allow customers to pay from their vehicles instead of coming into the scale house.

Justification

The Casper Police Department recommended reducing the need for customers to enter the scale house as a safety precaution. If customers pay from a customer access window, it will reduce entry and exiting the building and decrease the demand for heating and cooling. Staff estimates an annual reduction in heating and cooling costs at the scale house by \$500 to \$1,500.

Safety Impact

Liability Exposure: Low-Moderate
Safety Exposure: Low

The proposed work in this project will allow for physical separation of Solid Waste Customers and Solid Waste Staff as recommended by the Casper Police Department. This project will also have the benefit of allowing all users of the Solid Waste Facility to pay fees without exiting their vehicles.

The proposed project will help address the security and safety concerns identified by PD and will be consistent with changes at other City facilities. The project will also decrease liability exposure related to walking surfaces as our customers will no longer be required to walk into the office to pay fees.

Budget Summary

Project	Expenditures	2025	Total
2060025024	2060043 BUILDING	\$300,000	\$300,000
		\$300,000	\$300,000

Capital Projects - Detail Report

Project	Funding Source	2025	Total
2060025024	BALEFILRES	(\$300,000)	(\$300,000)
		(\$300,000)	(\$300,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Compactor Hydraulic oil circulating
Project Type Self Managed Project
Project Number 2060025025

Description

Justification

Budget Summary

Project	Expenditures	2025	Total
2060025025	2060043 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2025	Total
2060025025	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Work Group Balefill
Project Name Balefill Misc Capital Contingency P
Project Type Self Managed Project
Project Number 2060025026

Description Balefill miscellaneous capital project will be a designated annual reoccurring capital project to cover funding gaps between the lowest bid and budgeted cost estimate. The funding each year will 10% of the total capital costs for the Fiscal Year and included in the annual review of the Balefill rate model. For FY25, the budget is \$260,000, 8.8% of the total capital budget for FY25 because 8.8% is the funding included in the December 2023 rate model review with City Council.

Justification Providing an annual reoccurring miscellaneous capital project reduces time preparing budget amendments and/or numerous budget transfers from other capital projects to cover bids over the budgeted funding.

Budget Summary

Project	Expenditures	2025	Total
2060025026	2060043	\$260,000	\$260,000
		\$260,000	\$260,000

Project	Funding Source	2025	Total
2060025026	BALEFILRES	(\$260,000)	(\$260,000)
		(\$260,000)	(\$260,000)

Capital Projects - Detail Report

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

Description Purchase of sewer inspection equipment.

Justification Purchase of sewer inspection equipment was supported under One Cent #17 public building maintenance funding to allow BAS staff to inspect facility sewer service lines in public buildings throughout the City. This will allow BAS staff to identify exactly which lines need repair or replacement before a failure occurs and ensures the most effective use of facility maintenance funding and resources.

Budget Summary

Project	Expenditures	2025	Total
2520025001	252 EQUIPMENT	\$10,000	\$10,000
	254 EQUIPMENT	\$5,000	\$5,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
2520025001	OneCent#17 OC PUBBLDG	(\$10,000)	(\$10,000)
	PRIVATE	(\$5,000)	(\$5,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Buildings and Structures

Project Name New Truck for BAS

Project Type Fleet Project

Project Number 2520025005

Description Need to procure new truck for BAS.

Justification Recently, three new employees transferred into BAS from various Recreation divisions. BAS had one truck available for those new staff members to use but another is needed to be added to the BAS fleet to allow one of the other employees to travel to work locations around the City.

Budget Summary

Project	Expenditures	2025	Total
2520025005	252 VEHICLES	\$55,000	\$55,000
		\$55,000	\$55,000

Project	Funding Source	2025	Total
2520025005	OneCent#17 OC PUBBLDG	(\$55,000)	(\$55,000)
		(\$55,000)	(\$55,000)

New Truck for BAS Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Cemetery
Project Name Cemetery Backhoe Replacement 90954
Project Type Fleet Project
Project Number 1019124001

Description Replacing Cemetery Backhoe unit #90954


Justification Cemetery backhoes are smaller backhoes with specialty attachments that are conducive to digging graves in tight spaces. The existing cemetery backhoe will meet requirements for replacement soon. It is a 20 year old unit, the hours = 4,300, and maintenance costs are at \$81,288 (the original purchase price was \$82,688). The backhoe has been in the shop for repairs increasingly often. There is not a Cemetery Backhoe in the City of Casper, so we would have to borrow from a neighboring town to dig a grave if the backhoe goes down for a long period of time.

Budget Summary

Project	Expenditures	2025	Total
1019124001	1019100 EQUIPMENT	\$130,000	\$130,000
		\$130,000	\$130,000

Project	Funding Source	2025	Total
1019124001	OneCent#17 OC PARKS	(\$130,000)	(\$130,000)
		(\$130,000)	(\$130,000)

Cemetery Backhoe Replacement 90954 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Heavy Equipment
Meets Age Criteria.	
Retiring Vehicle Unit Number	90954
Retiring Vehicle Year Built	2004
Retiring Vehicle Hour Meter	4300
Retiring Vehicle Orig Price	\$82,688.00
Retiring Vehicle LTD Maint \$	\$81,228.00

Capital Projects - Detail Report

Work Group Community Development
Project Name Lifesteps Campus Bldg L Heating Sys
Project Type Engineering Project
Project Number 1016024011

Description Replace heating system in hallway of Building L

Justification Only one heater in the hall is keeping that building area from freezing. The ceiling tiles must be replaced too because the ceiling leaks have completely destroyed them. The roof was replaced last year.

Budget Summary

Project	Expenditures	2025	Total
1016024011	1016000 EQUIPMENT	\$102,000	\$102,000
		\$102,000	\$102,000

Project	Funding Source	2025	Total
1016024011	CAP RESERV	(\$102,000)	(\$102,000)
		(\$102,000)	(\$102,000)

Capital Projects - Detail Report

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

Description The current sprinkler system needs to be completely replaced.

Justification The irrigation system that serves the entire Campus is antiquated. Currently the contractor is replacing or repairing sprinkler heads and lines every Spring. In FY2023, 20 heads and 40-45 feet of pipe were replaced. The original heads are just wearing out. The original pipe was a very thin walled PVC, it needs to be much thicker. The system puts out a lot of pressure.

Budget Summary

Project	Expenditures	2025	2026	2027	Total
1016024012	1016000 EQUIPMENT	\$25,000	\$25,000	\$25,000	\$75,000
		\$25,000	\$25,000	\$25,000	\$75,000

Project	Funding Source	2025	2026	2027	Total
1016024012	CAP RESERV	(\$25,000)			(\$25,000)
	UNKNOWN		(\$25,000)	(\$25,000)	(\$50,000)
		(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)

Capital Projects - Detail Report

Work Group Community Development
Project Name Lifesteps Campus Bldg D Boiler
Project Type Engineering Project
Project Number 1016024013

Description The boiler in Bldg D needs to be replaced

Justification The boiler is aging. The valves are starting to stick. There was a light flood from a bad valve last fall. Five of the valves have been replaced in the last few years.

Budget Summary

Project	Expenditures	2025	Total
1016024013	1016000 EQUIPMENT	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
1016024013	CAP RESERV	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 2, 3, & 5 Air Compressors
Project Type Self Managed Project
Project Number 1018023019

Description Breathing air compressors to fill SCBA air bottles with breathing air. Having compressors at all stations will allow personnel to maintain safe bottle pressures and refill as needed without compromising response times.

Justification Adding a breathing air compressor to Fire Stations 2, 3, and 5 will limit down time after structure fires. Having a breathing air compressor will also give support staff a facility to refill air bottles at during a major event and support additional staffing at Stations.

Budget Summary

Project	Expenditures	2025	2026	2027	Total
1018023019	1018001 EQUIPMENT	\$66,000	\$66,000	\$66,000	\$198,000
		\$66,000	\$66,000	\$66,000	\$198,000

Project	Funding Source	2025	2026	2027	Total
1018023019	CAP RESERV	(\$66,000)			(\$66,000)
	OneCent#17 OC FIRE		(\$66,000)	(\$66,000)	(\$132,000)
		(\$66,000)	(\$66,000)	(\$66,000)	(\$198,000)

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name 8 Dual Band Portable Radios
Project Type Technology Project
Project Number 1018025004

Description Casper Fire-EMS has been replacing portable radios for the past 3 years to replace radios that have reached the end of their service life. This purchase would complete that project for our current staffing and equipment levels and greatly enhance our ability to have effective reliable communications during emergency incidents.

Justification Current equipment has reached the end of its service life and is due for replacement with updated equipment. Radios are a critical component for emergency scene communication and must be updated to keep up with technology changes and updates.

Budget Summary

Project	Expenditures	2025	Total
1018025004	1018001 TECHNOLOGY	\$11,504	\$11,504
	1018001 TECHNOLOGY	\$32,496	\$32,496
		\$44,000	\$44,000

Project	Funding Source	2025	Total
1018025004	OneCent#16 OC FIRE	(\$11,504)	(\$11,504)
	OneCent#17 OC FIRE	(\$32,496)	(\$32,496)
		(\$44,000)	(\$44,000)

Capital Projects - Detail Report

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

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

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

Budget Summary

Project		Expenditures	2025	2026	Total
2510023002	251	EQUIPMENT	\$75,000	\$75,000	\$150,000
			\$75,000	\$75,000	\$150,000

Project		Funding Source	2025	2026	Total
2510023002		OTHRFNDCUR	(\$75,000)	(\$75,000)	(\$150,000)
			(\$75,000)	(\$75,000)	(\$150,000)

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name ADA Ramp from East Parking Lot
Project Type Engineering Project
Project Number 2260021003

Description This project will install a concrete ramp west of the stairs from parking lot #11 to the Banquet (NE) entrance of the Ford Wyoming Center.

Justification Parking Lot #11 has been designated as the Events Center's VIP parking area. Lot #11 is in the northeast corner of the building. Individuals who park in this lot currently access the building via a large set of concrete steps that are not ADA accessible. The primary ADA accessible entrance to the building is through the main doors near the box office on the north side of the building. In order to offer equal access to the VIP experience, there must be an ADA compliant means to enter the facility from parking lot #11.

Budget Summary

Project	Expenditures	2025	Total
2260021003	1015000 PATHWAY BUILD	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2025	Total
2260021003	OneCent#17 OC CULTURE	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Landscape/Grounds Improvements
Project Type Self Managed Project
Project Number 2260025001

Description Improve the exterior grounds and landscaping to improve facility curb appeal and first impressions

Justification Adjacent development of the WYO Sports Ranch will highlight the age and wear of the 43 year old facility. Minor improvements such as landscaping, sidewalk/curb repair, paint, signage, and new landscape accessories (trash cans, benches, etc.) could significantly improve the aesthetics of the building.

Budget Summary

Project	Expenditures	2025	Total
2260025001	226 MATERIALS INSTALL	\$25,750	\$25,750
		\$25,750	\$25,750

Project	Funding Source	2025	Total
2260025001	OneCent#17 OC CULTURE	(\$25,750)	(\$25,750)
		(\$25,750)	(\$25,750)

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Mechanical Equip. Improvements
Project Type Self Managed Project
Project Number 2260025003

Description Repair or replace Mechanical Equipment to ensure reliable operation of HVAC systems

Justification To ensure reliable HVAC system operation, new burners are needed for boilers 2 and 3 and the cooling tower needs to be meshed off to keep animals and birds out of the system.

Budget Summary

Project	Expenditures	2025	Total
2260025003	226 EQUIPMENT REPAIR	\$32,000	\$32,000
		\$32,000	\$32,000

Project	Funding Source	2025	Total
2260025003	OneCent#17 OC PUBBLDG	(\$32,000)	(\$32,000)
		(\$32,000)	(\$32,000)

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Door Assessment and Replacement
Project Type Self Managed Project
Project Number 2260025004

Description Facility door replacements as necessary to ensure proper function and security.

Justification Some doors throughout the building are difficult to open and close and won't latch closed appropriately. This poses security concerns because areas that should be restricted are accessible to the general public. Inspection will be completed to determine which, if any, can be adjusted or repaired to work appropriately. The project will replace critical doors that are beyond adjustment/repair.

Budget Summary

Project	Expenditures	2025	Total
2260025004	226 BUILDING MODIFY	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2025	Total
2260025004	OneCent#17 OC CULTURE	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Work Group Fort Caspar Museum
Project Name FC - Repair Parking Lot
Project Type Engineering Project
Project Number 1019224004

Description Fix drainage problems and reconstruct the museum parking lot. The project is proposed in two phases. Phase I would reconstruct the staff parking lot, as well as improve the drainage and reconstruct the parking lot closest to the museum entrance. Phase II would reconstruct the remainder of the parking lot to the west.

Justification The majority of the current parking lot is past the option of patching and needs to be completely reconstructed. We have had complaints from numerous customers about the potholes and walking in mud. We have also had instances of potholes popping visitors tires.

Budget Summary

Project	Expenditures	2025	2026	Total
1019224004	1019200 MATERIALS	\$115,000	\$117,000	\$232,000
		\$115,000	\$117,000	\$232,000

Project	Funding Source	2025	2026	Total
1019224004	CAP RESERV	(\$115,000)		(\$115,000)
	UNKNOWN		(\$117,000)	(\$117,000)
		(\$115,000)	(\$117,000)	(\$232,000)

Capital Projects - Detail Report

Work Group Fort Caspar Museum
Project Name Sill Logs for Officers Quarters
Project Type Engineering Project
Project Number 1019225001

Description Replace sill logs and daubing on the Officer's Quarters and Stables. This project is partially funded by a grant received by the National Park Service under the Save America's Treasures program. The grant requires a 1:1 match.

Justification Replacing the sill logs and daubing on the Officer's Quarters and Stables ensures the future stability and longevity of the fort buildings.

Budget Summary

Project	Expenditures	2025	Total
1019225001	1015000 BUILDING	\$1,520,500	\$1,520,500
		\$1,520,500	\$1,520,500

Project	Funding Source	2025	Total
1019225001	FEDERAL	(\$723,500)	(\$723,500)
	OneCent#17 OC CULTURE	(\$797,000)	(\$797,000)
			(\$1,520,500)
		(\$1,520,500))

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Replace Hogadon UTV 121289
Project Type Fleet Project
Project Number 2250024003

Description Replace 2016 John Deer Gator Utility Terrain Vehicle (UTV)

Justification The John Deer Gator (121289) UTV that Hogadon currently has is becoming less dependable. In recent years, the unit has needed many repairs on a regular basis. Due to its unreliability, it is not used as much as it is needed. The unit meets two of the Fleet replacement criteria.

Budget Summary

Project	Expenditures	2025	Total
2250024003	2250002 VEHICLES	\$45,580	\$45,580
		\$45,580	\$45,580

Project	Funding Source	2025	Total
2250024003	OneCent#17 OC REC	(\$45,580)	(\$45,580)
		(\$45,580)	(\$45,580)

Replace Hogadon UTV 121289 Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 121289

Retiring Vehicle Year Built 2016

Retiring Vehicle Mileage 9028

Retiring Vehicle Orig Price \$18,499.00

Retiring Vehicle LTD Maint \$ \$25,257.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

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

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

Justification This project will enable cell service across ski area property in both summer and winter to add safety to the ski area. This would also enhance the recently launched mobile app for Hogadon Basin, which currently only works when at the top of the ski hill where there is cellular and wireless service.

Budget Summary

Project	Expenditures	2025	Total
2250024004	2250002 EQUIPMENT	\$16,000	\$16,000
		\$16,000	\$16,000

Project	Funding Source	2025	Total
2250024004	PRIVATE	(\$16,000)	(\$16,000)
		(\$16,000)	(\$16,000)

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Snowmaking Electrical System
Project Type Self Managed Project
Project Number 2250025005

Description Install and repair electrical system for the snowmaking and lighting. Includes new pedestal internals, 3 inch conduit, copper wires, trenching line and safety covers.

Justification The snowmaking system is breaking down regularly, with six (6) burnouts in the past two (2) seasons. The added load of the lighting project is thought to have contributed to this. This project, phased over many years, will repair the six (6) known breaks that have been spliced as a temporary repair - some of which are now over six (6) seasons old - as well as upgrade the system for reliable service into the future.

Budget Summary

Project	Expenditures	2025	2026	2027	2028	Total
2250025005	2250002 EQUIPMENT	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
		\$35,000	\$35,000	\$35,000	\$35,000	\$140,000

Project	Funding Source	2025	2026	2027	2028	Total
2250025005	CAP RESERV	(\$35,000)				(\$35,000)
	UNKNOWN		(\$35,000)	(\$35,000)	(\$35,000)	(\$105,000)
		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$140,000)

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Hogadon Scissor Lift Attachment
Project Type Self Managed Project
Project Number 2250025007

Description Purchase a scissor lift attachment for the snow cat that can be utilized for ski run lighting replacements and repair that will ensure safe conditions for night skiing.

Justification Staff believes we can purchase a scissor lift attachment that can be mounted on one of the snow groomers to lift workers and supplies up to repair ski run light fixtures. Currently, Hogadon does not have any equipment that can repair or replace light bulbs or fixtures for the ski run lighting system. In the past three seasons, there have been on average 14 lights per season in need of repair.

Budget Summary

Project	Expenditures	2025	Total
2250025007	2250002 EQUIPMENT	\$30,920	\$30,920
		\$30,920	\$30,920

Project	Funding Source	2025	Total
2250025007	OneCent#17 OC REC	(\$30,920)	(\$30,920)
		(\$30,920)	(\$30,920)

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Replace Ice Plant Heat Exchanger
Project Type Self Managed Project
Project Number 2230025005

Description The plate and frame heat exchanger that is used for oil cooling has an ongoing oil leak on the bottom.

Justification This heat exchanger has not been serviced in any way since the package was new in 2014. These types of heat exchangers should have a planned maintenance program where they are budgeted to have the plates and gaskets inspected and replaced at a minimum of a seven-to-ten-year interval. Low oil that can result from leaks can cause significant damage to the refrigeration system.

Budget Summary

Project		Expenditures	2025	Total
2230025005	223	EQUIPMENT REPAIR	\$28,000	\$28,000
			\$28,000	\$28,000

Project		Funding Source	2025	Total
2230025005		OneCent#17 OC PUBBLDG	(\$28,000)	(\$28,000)
			(\$28,000)	(\$28,000)

Capital Projects - Detail Report

Work Group Information Systems
Project Name Server & Data Resiliency
Project Type Technology Project
Project Number 1013225001

Description Upgrades to network storage, secondary data center servers, & file backup system

Justification Due to useful life issues, the primary server farm was budgeted for an upgrade in FY23 with the intent of upgrading the secondary one in FY25. One of the City's network storage devices has also reached the end of its useful life necessitating replacement; and the file backup system will be replaced with a solution that includes added security to protect against Ransomware and other cyber-attacks. These three upgrades are grouped together in order to give flexibility in migrating some of the City's data center services to the Cloud if it proves to provide the most benefit (cost, geographical separation, data accessibility...).

Budget Summary

Project	Expenditures	2025	Total
1013225001	1013200 TECHNOLOGY	\$600,000	\$600,000
		\$600,000	\$600,000

Project	Funding Source	2025	Total
1013225001	OneCent#17 OC TECH	(\$600,000)	(\$600,000)
		(\$600,000)	(\$600,000)

Capital Projects - Detail Report

Work Group Information Systems
Project Name Telephony Upgrades
Project Type Technology Project
Project Number 1013225003

Description New routers for the City's IP based telephony system

Justification The City's external phone service is controlled by two redundant routers. All incoming and outbound calls with people outside the organization are funneled through this equipment. These devices have reached the end of their useful life and are no longer supported by the vendor thus necessitating their replacement.

Budget Summary

Project	Expenditures	2025	Total
1013225003	1013200 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
1013225003	CAP RESERV	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Toro Sand Pro 2020 replacement
Project Type Fleet Project
Project Number 2220021003

Description Replace 2004 Sand Trap rake, used for the daily maintenance of the sand traps on the golf course. Equipment is used to clean, smooth, and rake the sand traps.

Justification At 20 years old, the useful life of equipment has expired. Newer models of equipment are more user friendly and have a plow on the front for moving sand in a less labor intensive manner when adding sand to bunkers.

Budget Summary

Project	Expenditures	2025	Total
2220021003	2220002 EQUIPMENT	\$28,000	\$28,000
		\$28,000	\$28,000

Project	Funding Source	2025	Total
2220021003	OTHRFNDCUR	(\$28,000)	(\$28,000)
		(\$28,000)	(\$28,000)

Toro Sand Pro 2020 replacement Vehicle Details

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

Meets Maintenance Criteria. Meets Age Criteria. Meets Hours Criteria. 

Retiring Vehicle Unit Number 82227
 Retiring Vehicle Year Built 2004
 Retiring Vehicle Hour Meter 2749
 Retiring Vehicle Orig Price \$8,216.00
 Retiring Vehicle LTD Maint \$ \$9,227.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

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

Description Cart path repairs and replacement (asphalt to concrete)

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

Budget Summary

Project	Expenditures	2025	2026	2027	2028	2029
2220021015	2220002 PATHWAY	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Project	Funding Source	2025	2026	2027	2028	2029
2220021015	OTHRFNDCUR	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Replace Toro Sidewinder Unit 82245
Project Type Fleet Project
Project Number 2220025001

Description Replacement of 2011 Toro Sidewinder unit number 82245.

Justification Two (2) Toro sidewinders with cutting decks are used every day during the golf season to mow the green surrounds, tee box surrounds, and intermediate cut of rough. This unit is 13 years old and has 3349 hours, which is contributing to frequent breakdowns. When one of the units go down, it is difficult, if not impossible, to get through the daily mowing operations.

Budget Summary

Project	Expenditures	2025	Total
2220025001	2220002 EQUIPMENT	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
2220025001	OTHRFNDCUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Replace Toro Sidewinder Unit 82245 Vehicle Details

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

Meets Age Criteria. Meets Hours Criteria.



Retiring Vehicle Unit Number 82245
 Retiring Vehicle Year Built 2011
 Retiring Vehicle Hour Meter 3349
 Retiring Vehicle Orig Price \$33,611.00
 Retiring Vehicle LTD Maint \$ \$27,992.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Replace Toro Sidewinder Unit 82246
Project Type Fleet Project
Project Number 2220025002

Description Replacement of 2011 Toro Sidewinder unit number 82246.

Justification Two (2) Toro sidewinders with cutting decks are used every day during the golf season to mow the green surrounds, tee box surrounds, and intermediate cut of rough. This unit is 13 years old and has 3700 hours, which is contributing to frequent breakdowns. When one of the units go down, it is difficult, if not impossible, to get through the daily mowing operations.

Budget Summary

Project	Expenditures	2025	Total
2220025002	2220002 EQUIPMENT	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
2220025002	OTHRFNDCUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Replace Toro Sidewinder Unit 82246 Vehicle Details

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

Meets Age Criteria. Meets Hours Criteria.



Retiring Vehicle Unit Number 82246
 Retiring Vehicle Year Built 2011
 Retiring Vehicle Hour Meter 3700
 Retiring Vehicle Orig Price \$33,611.00
 Retiring Vehicle LTD Maint \$ \$23,807.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Replace Toro Sidewinder Unit #82211
Project Type Fleet Project
Project Number 2220025003

Description Replacement of 2002 Toro Sidewinder unit number 82211.

Justification This Toro Sidewinder is equipped with cutting reels instead of cutting decks, which limits its use to intermediate cut of rough because it is not capable of mowing surrounds. Given the age, maintenance costs, and limited usefulness, staff recommends replacing this unit with one identical to the other two sidewinders to improve equipment redundancy and operational versatility.

Budget Summary

Project	Expenditures	2025	Total
2220025003	2220002 VEHICLES	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
2220025003	OTHRFNDCUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Replace Toro Sidewinder Unit #82211 Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 82211

Retiring Vehicle Year Built 2002

Retiring Vehicle Hour Meter 1690

Retiring Vehicle Orig Price \$17,625.00

Retiring Vehicle LTD Maint \$ \$18,028.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Wide Area Mower 83304
Project Type Fleet Project
Project Number 1019024006

Description Replace John Deere 1600 wide area mower, unit 83304 as soon as all three replacement criteria are met.


Justification This mower satisfies 2 of the 3 criteria for fleet replacement and should top the third in the near future. The last four years of maintenance costs are 63% of the entire maintenance costs: \$3,009 in 2020; \$4,211 in 2021; \$9,525 in 2022; and \$14,188.68 in 2023. Increased down time for repairs has reduced the capacity for mowing in the field. A new mower is needed to improve productivity in mowing operations.

Budget Summary

Project	Expenditures	2025	Total
1019024006	1019012 EQUIPMENT	\$91,000	\$91,000
		\$91,000	\$91,000

Project	Funding Source	2025	Total
1019024006	OneCent#17 OC PARKS	(\$91,000)	(\$91,000)
		(\$91,000)	(\$91,000)

Replace Wide Area Mower 83304 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Medium Sized Vehicle
Meets Age Criteria.	
Retiring Vehicle Unit Number	83304
Retiring Vehicle Year Built	2014
Retiring Vehicle Mileage	0
Retiring Vehicle Hour Meter	2449
Retiring Vehicle Orig Price	\$48,752.00
Retiring Vehicle LTD Maint \$	\$42,509.00

Capital Projects - Detail Report

Work Group Parks
Project Name Washington Park Revival Phase 2
Project Type Engineering Project
Project Number 1019024015

Description This project would be a continuation of the Washington Park revival.

Justification The Washington Park Revival project is being budgeted in FY24. It is anticipated that Phase 1 of that project will receive funding from a federal Land and Water Conservation Fund grant. Phase 1 featured parking lot improvements, a remodel of the public restrooms, and the installation of pickleball courts.

This project is being envisioned as a continuation of the Washington Park revival. The second phase of this project will be the construction of tennis courts and a realignment of existing drainage systems in the park. The City will again be applying for federal funding to construct this second phase, but the City will need to budget for match funding in order to leverage those federal funds.

Budget Summary

Project	Expenditures			2025	Total
1019024015	1019012	LAND	BUILD	\$1,034,106	\$1,034,106
	1019012	LAND	DESIGN	\$94,031	\$94,031
				\$1,128,137	\$1,128,137

Project	Funding Source	2025	Total
1019024015	FEDERAL	(\$734,699)	(\$734,699)
	OneCent#16 OC PARKS	(\$79,206)	(\$79,206)
	OneCent#16 OC PARKS	(\$137,817)	(\$137,817)
	OneCent#16 OC STORM	(\$82,810)	(\$82,810)
	PRIVATE	(\$93,605)	(\$93,605)
		(\$1,128,137)	(\$1,128,137)

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Playground at Eastdale Park
Project Type Engineering Project
Project Number 1019025007

Description Replace the playground at Eastdale Park

Justification This playground was installed in 1990 making it 34 years old. The average life expectancy of a playground is ~25 years. There are no replacement parts available for this playground. The coating on the platforms is deteriorating causing the metal underneath to rust compromising the integrity of the structure. This is causing the platforms to bend and break.

Budget Summary

Project	Expenditures	2025	Total
1019025007	1019012 EQUIPMENT	\$112,500	\$112,500
		\$112,500	\$112,500

Project	Funding Source	2025	Total
1019025007	OneCent#17 OC PARKS	(\$112,500)	(\$112,500)
		(\$112,500)	(\$112,500)

Capital Projects - Detail Report

Work Group Parks
Project Name Algae control for frog pond
Project Type Self Managed Project
Project Number 1019025008

Description Add an algae control device at the irrigation pond near the Ford Wyoming Center.

Justification Algae has been a major problem for the irrigation pond near the Ford Wyoming Center. Algae takes over the pond so frequently that staff must drain the pond, clean it, and refill it as many as 4 times during an irrigation season. Once algae is sucked into the irrigation mainline it can cause valves to not operate correctly and clog irrigation heads causing inadequate irrigation. Staff is looking to install an ultrasonic device that will kill the algae if it develops. Dead algae will sink to the bottom of the pond and keep the water clear. This will allow staff to limit cleaning to once at the beginning of the irrigation season and decrease the clogging of heads and valves throughout the season.

Budget Summary

Project	Expenditures	2025	Total
1019025008	1019012 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
1019025008	OneCent#17 OC PARKS	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Parks
Project Name Skeet Club Automatic Gate
Project Type Engineering Project
Project Number 1019025010

Description Install Automatic gate at Skeet Club

Justification The Skeet Club was awarded One Cent #17 funding to help pay for an electrical coded gate system for the entrance to the property similar to the gate at the entrance of Stuckenhoff Shooting Complex. The cost of the gate is an estimated \$30,000, and the club will raise the balance of the cost through its members and community support. The gate system will improve security while granting convenient access to authorized individuals outside of normal club operating hours. Added convenience for shooters should bolster membership and use of this City facility.

Budget Summary

Project	Expenditures	2025	Total
1019025010	1019012 SYSTEM INSTALL	\$14,329	\$14,329
		\$14,329	\$14,329

Project	Funding Source	2025	Total
1019025010	OneCent#17 OC COMPROJ	(\$14,329)	(\$14,329)
		(\$14,329)	(\$14,329)

Capital Projects - Detail Report

Work Group Parks
Project Name Platte River Trails OC#17 Projects
Project Type Engineering Project
Project Number 1019025012

Description Platte River Trails Trust (PRTT) Project funding from OC#17 as awarded by the Casper City Council

Justification Casper City Council awarded \$1,000,000 to the PRTT for support of administration, maintenance, and trail expansion. A separate project exists for \$50,000 in admin support. This project will encumber the remaining funds for PRTT projects.

Budget Summary

Project	Expenditures			2025	2026	2027	2028	Total
1019025012	1019012	PATHWAY	BUILD	\$100,000	\$100,000	\$100,000	\$75,000	\$375,000
	1019012	PATHWAY		\$100,000	\$100,000	\$100,000	\$75,000	\$375,000
				\$200,000	\$200,000	\$200,000	\$150,000	\$750,000

Project	Funding Source	2025	2026	2027	2028	Total
1019025012	OneCent#17 OC PARKS	(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)	(\$750,000)
		(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)	(\$750,000)

Capital Projects - Detail Report

Work Group Police Administration
Project Name Property/Evidence Incinerator
Project Type Self Managed Project
Project Number 1017024008

Description Purchase Incinerator for Property and Evidence

Justification The incinerator is used to destroy hazardous materials/substances collected in the course of an investigation or crime.

Safety Impact Liability Exposure: Moderate
Safety Exposure: Moderate-High

The incinerator will be used for disposal of illegal and prohibited goods which require a strict chain of custody 'cradle to grave'. The incinerator that was being used was a major factor in a significant workplace injury. Investigation into this incident revealed that there were operational issues with the incinerator that lead to unsafe procedures. Currently disposals are being performed in Cheyenne which requires regular highway transport involving two employees.

Purchase of the proposed incinerator will address the operational issues that led to the unsafe procedures. The proposed incinerator will allow for proper disposal of illegal or prohibited goods without the need for our employees regularly travel to Cheyenne.

Budget Summary

Project	Expenditures	2025	Total
1017024008	1017001 EQUIPMENT	\$86,000	\$86,000
		\$86,000	\$86,000

Project	Funding Source	2025	Total
1017024008	OneCent#17 OC POLICE	(\$86,000)	(\$86,000)
		(\$86,000)	(\$86,000)

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101379 (101202)
Project Type Fleet Project
Project Number 1017025002

Description Purchase one new replacement marked police vehicle (101379) to replace Unit 101202.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101202 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025002	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025002	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101379 (101202) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101202
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	93000
Retiring Vehicle Orig Price	\$32,794.00
Retiring Vehicle LTD Maint \$	\$18,839.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101380 (101209)
Project Type Fleet Project
Project Number 1017025003

Description Purchase one new replacement marked police vehicle (101380) to replace Unit 101209.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101209 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025003	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025003	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101380 (101209) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101209
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	80000
Retiring Vehicle Orig Price	\$24,752.00
Retiring Vehicle LTD Maint \$	\$17,083.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101381 (101217)
Project Type Fleet Project
Project Number 1017025004

Description Purchase one new replacement marked police vehicle (101381) to replace Unit 101217.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101217 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025004	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025004	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101381 (101217) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101217
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	92000
Retiring Vehicle Orig Price	\$25,794.00
Retiring Vehicle LTD Maint \$	\$17,634.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101382 (101238)
Project Type Fleet Project
Project Number 1017025005

Description Purchase one new replacement marked police vehicle (101382) to replace Unit 101238.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101238 meets the eligibility requirements for fleet replacement

Budget Summary

Project	Expenditures	2025	Total
1017025005	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025005	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101382 (101238) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101238
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	98025
Retiring Vehicle Orig Price	\$26,609.00
Retiring Vehicle LTD Maint \$	\$14,058.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101383 (101247)
Project Type Fleet Project
Project Number 1017025006

Description Purchase one new replacement marked police vehicle (101383) to replace Unit 101247.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101247 meets the eligibility requirements for fleet replacement

Budget Summary

Project	Expenditures	2025	Total
1017025006	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025006	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101383 (101247) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101247
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	88000
Retiring Vehicle Orig Price	\$26,609.00
Retiring Vehicle LTD Maint \$	\$10,096.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit (CSO) 101384 (101259)
Project Type Fleet Project
Project Number 1017025007

Description Purchase one new replacement marked CSO vehicle (101384) to replace Unit 101259.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101259 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025007	1017001 EQUIPMENT	\$83,000	\$83,000
		\$83,000	\$83,000

Project	Funding Source	2025	Total
1017025007	OneCent#17 OC POLICE	(\$83,000)	(\$83,000)
		(\$83,000)	(\$83,000)

Marked Unit (CSO) 101384 (101259) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101259
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	81385
Retiring Vehicle Orig Price	\$25,794.00
Retiring Vehicle LTD Maint \$	\$11,378.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101385 (101260)
Project Type Fleet Project
Project Number 1017025008

Description Purchase one new replacement marked police vehicle (101385) to replace Unit 101260.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101260 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025008	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025008	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101385 (101260) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101260
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	87366
Retiring Vehicle Orig Price	\$25,794.00
Retiring Vehicle LTD Maint \$	\$18,913.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101386 (1012261)
Project Type Fleet Project
Project Number 1017025009

Description Purchase one new replacement marked police vehicle (101386) to replace Unit 101261.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101261 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025009	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025009	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101386 (1012261) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101261
Retiring Vehicle Year Built 2013

Capital Projects - Detail Report

Retiring Vehicle Mileage	75000
Retiring Vehicle Orig Price	\$25,794.00
Retiring Vehicle LTD Maint \$	\$15,084.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101387 (101262)
Project Type Fleet Project
Project Number 1017025010

Description Purchase one new replacement marked police vehicle (101387) to replace Unit 101262.

Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101262 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025010	1017001 VEHICLES	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025010	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101387 (101262) Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 101262

Retiring Vehicle Year Built 2014

Retiring Vehicle Mileage 87000

Capital Projects - Detail Report

Retiring Vehicle Orig Price	\$24,852.00
Retiring Vehicle LTD Maint \$	\$22,522.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101388 (101263)
Project Type Fleet Project
Project Number 1017025011

Description Purchase one new replacement marked police vehicle (101388) to replace Unit 101263.


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101263 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025011	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025011	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101388 (101263) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101263
Retiring Vehicle Year Built 2014

Capital Projects - Detail Report

Retiring Vehicle Mileage	97000
Retiring Vehicle Orig Price	\$24,852.00
Retiring Vehicle LTD Maint \$	\$17,459.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marked Unit 101389 (101274)
Project Type Fleet Project
Project Number 1017025012

Description Purchase one new replacement marked police vehicle (101389) to replace Unmarked unit 101274


Justification The Casper Police Department maintains a fleet of emergency response police vehicles. The fleet is s one-to-one officer program. The initial police fleet purchase was in 2013. The 2013 vehicles are aging and requiring more maintenance in order to keep them operational. Additionally, painting and striping problems exist that impact the professional image of the Casper Police Department and the City of Casper. The initial one-to-one fleet program slated each police vehicle to be replaced every seven years. Due to cost, an increase in personnel, and the extended life of the vehicles, that timeline has been increased.
The vehicle replacement trade 101274 meets the eligibility requirements for fleet replacement.

Budget Summary

Project	Expenditures	2025	Total
1017025012	1017001 EQUIPMENT	\$94,000	\$94,000
		\$94,000	\$94,000

Project	Funding Source	2025	Total
1017025012	OneCent#17 OC POLICE	(\$94,000)	(\$94,000)
		(\$94,000)	(\$94,000)

Marked Unit 101389 (101274) Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Medium Sized Vehicle
Meets Age Criteria. Meets Mileage Criteria. 
Retiring Vehicle Unit Number 101274
Retiring Vehicle Year Built 2015

Capital Projects - Detail Report

Retiring Vehicle Mileage	79000
Retiring Vehicle Orig Price	\$18,699.00
Retiring Vehicle LTD Maint \$	\$8,604.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Police Administration
Project Name Evidence Storage Mngt Software
Project Type Self Managed Project
Project Number 1017025025

Description Digital/physical evidence storage and management program

Justification The Casper Police Department has been utilizing Spillman technologies since 1993. The evidence module currently contained in the system is overly cumbersome for managing property and evidence and requires an extensive amount of time for every officer/employee utilizing the system. The Department wants to upgrade the evidence management system to increase efficiency.

Budget Summary

Project	Expenditures	2025	Total
1017025025	1017001 TECHNOLOGY	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2025	Total
1017025025	OneCent#17 OC POLICE	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Capital Projects - Detail Report

Work Group Police Administration
Project Name Miscellaneous Project Police FY25
Project Type Self Managed Project
Project Number 1017025028

Description FY25 Capital Budget Process requires a 10% Miscellaneous project to cover any unexpected overages on individual projects.

Justification The Casper Police Department has \$1,375,000.00 in OC 17 Captial Funding allocated for FY25. 10% of that is \$137,500.00. This project request is to meet the new requirements in the FY25 Budget season.

Budget Summary

Project	Expenditures	2025	Total
1017025028	1017001 EQUIPMENT	\$137,500	\$137,500
		\$137,500	\$137,500

Project	Funding Source	2025	Total
1017025028	OneCent#17 OC POLICE	(\$137,500)	(\$137,500)
		(\$137,500)	(\$137,500)

Capital Projects - Detail Report

Work Group Property Insurance
Project Name Property Fund - Building Rep
Project Type Engineering Project
Project Number 2540024002

Description Building and Facility Repairs funded by the Property and Liability Fund.

Justification

Budget Summary

Project	Expenditures	2025	2026	2027	2028	Total
2540024002	254 BUILDING REPAIR	\$50,000	\$200,000	\$200,000	\$200,000	\$650,000
		\$50,000	\$200,000	\$200,000	\$200,000	\$650,000

Project	Funding Source	2025	2026	2027	2028	Total
2540024002	Insurance	(\$40,000)				(\$40,000)
	OTHRFNDCUR	(\$10,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$610,000)
		(\$50,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$650,000)

Capital Projects - Detail Report

Work Group Property Insurance
Project Name Property Fund - Vehicles
Project Type Fleet Project
Project Number 2540024003

Description Vehicle replacement paid for by the Property and Liability Fund.

Justification

Budget Summary

Project	Expenditures	2025	2026	2027	2028	Total
2540024003	254 VEHICLES	\$150,000	\$300,000	\$300,000	\$300,000	\$1,050,000
	2540019 VEHICLES	\$50,000				\$50,000
		\$200,000	\$300,000	\$300,000	\$300,000	\$1,100,000

Project	Funding Source	2025	2026	2027	2028	Total
2540024003	Insurance	(\$160,000)				(\$160,000)
	OTHRFNDCUR	(\$40,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$940,000)
		(\$200,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$1,100,000)

Property Fund - Vehicles Vehicle Details	
Vehicle Project Type	Replacement Vehicle

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycling Depot Public Education
Project Type Engineering Project
Project Number 2050023007

Description Recycle Depot Public Education Improvements are planned for implementation in FY25. The City Communication team plans to research effective methods to educate the public regarding what to community recycling depots. In FY22, solid waste staff considered adding interpretive educational signs to each depot to reduce contamination and improve customer education regarding what items to recycle to National Park educational signs used at natural trail systems.

Justification City Council directed staff to improve educational signage at the recycling depots to help prevent contamination. To design and install interpretive signs for each recycling depot, the cost per recycling depot is estimated to be \$15,000 to \$25,000. The City has eight (8) community recycling depots so the total cost for interpretive signs at each depot is \$100,000 to \$200,000. Research including adding one (1) interpretive sign to one (1) depot to evaluate the effectiveness to reduce contamination is being considered along with several other less expensive multi-media solutions.

Budget Summary

Project	Expenditures	2025	2026	2027	2028	2029
2050023007	2050041 MATERIALS	\$25,000	\$35,000	\$36,400	\$37,856	\$39,370
		\$25,000	\$35,000	\$36,400	\$37,856	\$39,370

Project	Funding Source	2025	2026	2027	2028	2029
2050023007	REFUSE RES	(\$25,000)	(\$35,000)	(\$36,400)	(\$37,856)	(\$39,370)
		(\$25,000)	(\$35,000)	(\$36,400)	(\$37,856)	(\$39,370)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Pickup to replace car
Project Type Fleet Project
Project Number 2050024001

Description The Solid Waste Division has one dedicated car for daily bank and mail runs, parts purchasing, training travel, and facility transport. The 2013 car is scheduled to meet the criteria for replacement in Fiscal Year 2025.


Justification Vehicle replacement schedules are developed by evaluating the lifetime maintenance costs, age and hours of use of a vehicle to minimize operational downtime and maximize operational efficiencies. The car is not all wheel drive and has limited space for picking up operational supplies. Administrative staff frequently request to use their personal vehicle during snow and icy conditions and when large volumes or large supplies are needing pickup. Upgrading the car to a Sports Utility Vehicle (SUV) or pickup truck will eliminate requests for personal vehicle use due to weather hazards and improve operational efficiency related to parts running.

Budget Summary

Project	Expenditures	2025	Total
2050024001	2050042	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2025	Total
2050024001	REFUSE RES	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Pickup to replace car Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Very Small - 2,500 hr threshold
Meets Age Criteria. 
 Retiring Vehicle Unit Number 222269
 Retiring Vehicle Year Built 2014

Capital Projects - Detail Report

Retiring Vehicle Mileage	42902
Retiring Vehicle Orig Price	\$21,459.00
Retiring Vehicle LTD Maint \$	\$8,486.00
<i>Date Updated by Fleet</i>	<i>01/18/2024</i>

Capital Projects - Detail Report

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

Description

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

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

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

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

Capital Projects - Detail Report

Justification

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

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

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

Budget Summary

Project	Expenditures	2025	2026	Total
2050024003	2050041	\$25,000	\$104,400	\$129,400
		\$25,000	\$104,400	\$129,400

Project	Funding Source	2025	2026	Total
2050024003	REFUSE RES	(\$25,000)	(\$104,400)	(\$129,400)
		(\$25,000)	(\$104,400)	(\$129,400)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Pole Barn for Trash Bin storage
Project Type Engineering Project
Project Number 2050024009

Description

Refuse Collection stores residential trash containers on an asphalt pad north of the Closed Balefill. Weather causes wear and tear to the trash containers and assembling trash containers in the weather is problematic so containers remain outside unassembled until weather allows assembly.

During high wind events staff wears Tyvek suits and safety glasses to reduce sand blasted damage to staff's skin, etc. During winter trash containers stored at the asphalt pad frequently fill with storm water and freeze causing structural damage to the containers.

The outdoor area for storing trash containers needs to be enclosed to reduced wear and tear on trash containers and provide an area for assembly with reduced safety hazards. An enclosed building 60 feet by 40 feet (half the size of the biosolids equipment storage building) or 2400 square feet with garage doors on both ends of the building would allow easy unloading and loading of trash containers. A pre-fabricated Pole Barn building with a dirt floor and clear row of siding for lighting is recommended by staff.

Justification

Enclosing the outdoor storage area for trash containers will protect workers and equipment from the harsh weather conditions and safety hazards. An enclosed trash container storage area will eliminate the need for workers to wear Tyvek suits during assembly, eliminate damage to containers from windblown sand and storm water accumulation/freezing. Improving worker conditions and reducing wear and tear on trash containers is critical for efficient operations. The estimated cost to bid a 2400 square foot building at \$150 per square foot is \$360,000.

Budget Summary

Project	Expenditures	2025	Total
2050024009	2050041 BUILDING	\$360,000	\$360,000
		\$360,000	\$360,000

Project	Funding Source	2025	Total
2050024009	REFUSE RES	(\$360,000)	(\$360,000)

Capital Projects - Detail Report

Project	Funding Source	2025	Total
		(\$360,000)	(\$360,000)

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck/REPL 222289
Project Type Fleet Project
Project Number 2050025002

Description Side load garbage truck, unit 222289, meets the City criteria for trash truck replacement criteria and is scheduled for replacement in Fiscal Year 2025.


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

Budget Summary

Project	Expenditures	2025	Total
2050025002	2050042 EQUIPMENT	\$420,000	\$420,000
		\$420,000	\$420,000

Project	Funding Source	2025	Total
2050025002	REFUSE RES	(\$420,000)	(\$420,000)
		(\$420,000)	(\$420,000)

Side Load Garbage Truck/REPL 222289 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Heavy Equipment
	
Retiring Vehicle Unit Number	222289
Retiring Vehicle Year Built	2018
Retiring Vehicle Mileage	31066
Retiring Vehicle Orig Price	\$283,618.00
Retiring Vehicle LTD Maint \$	\$69,233.00

Capital Projects - Detail Report

Date Updated by Fleet

01/18/2024

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck/REPL 222285
Project Type Fleet Project
Project Number 2050025004

Description Side load garbage truck, unit 222285, meets the City criteria for trash truck replacement criteria and is scheduled for replacement in Fiscal Year 2025.


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

Budget Summary

Project	Expenditures	2025	Total
2050025004	2050042 EQUIPMENT	\$420,000	\$420,000
		\$420,000	\$420,000

Project	Funding Source	2025	Total
2050025004	REFUSE RES	(\$420,000)	(\$420,000)
		(\$420,000)	(\$420,000)

Side Load Garbage Truck/REPL 222285 Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	Heavy Equipment
Meets Age Criteria.	
Retiring Vehicle Unit Number	222285
Retiring Vehicle Year Built	2017
Retiring Vehicle Mileage	62527
Retiring Vehicle Orig Price	\$286,672.00
Retiring Vehicle LTD Maint \$	\$153,326.00

Capital Projects - Detail Report

Date Updated by Fleet

01/18/2024

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Street Sweeper/REPL 070991
Project Type Fleet Project
Project Number 2050025006

Description An 8-year old street sweeper (unit #070991) meets criteria for replacing and is scheduled for replacement in Fiscal Year 2025.

Justification Five (5) street sweepers are replaced at the industry standard of 7 years. Street sweepers operate eight (8) to nine (9) months of the year. One (1) street sweeper serves the downtown area, the snow removal route streets, on-call requests, and City facilities on a routine basis Monday through Friday, the second street sweeper serves non-snow removal route streets at least every two (2) years, the third street sweeper is dedicated to Street Division maintenance activities including street striping, crack sealing, etc. The fourth street sweeper is dedicated to storm water maintenance activities, and the fifth street sweeper provides a backup when one of the other sweepers is down for repairs or maintenance.

Budget Summary

Project	Expenditures	2025	Total
2050025006	2050042 EQUIPMENT	\$320,100	\$320,100
		\$320,100	\$320,100

Project	Funding Source	2025	Total
2050025006	REFUSE RES	(\$320,100)	(\$320,100)
		(\$320,100)	(\$320,100)

Street Sweeper/REPL 070991 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 70991
 Retiring Vehicle Year Built 2010
 Retiring Vehicle Mileage 32336

Capital Projects - Detail Report

Retiring Vehicle Orig Price	\$177,932.00
Retiring Vehicle LTD Maint \$	\$270,032.00
<i>Date Updated by Fleet</i>	<i>01/18/2024</i>

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Commodity Trailer/REPL 141405
Project Type Fleet Project
Project Number 2050025007

Description

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

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

Justification

Replacing the six (6) City recycling semi-trailers over the next six (6) years, one (1) each year, at a cost of \$75,000 each will prevent vector contamination and include a City of Casper Logo to identify the City's recycling program. The second semi-trailer planned for replacement in fiscal year 2025 is Unit #141405.

Budget Summary

Project	Expenditures	2025	Total
2050025007	2050041 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2025	Total
2050025007	REFUSE RES	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)


--	--	--	--

Capital Projects - Detail Report

MRF Commodity Trailer/REPL 141405 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 141405

Retiring Vehicle Year Built 2006

Retiring Vehicle Mileage 29541

Retiring Vehicle Orig Price \$15,500.00

Retiring Vehicle LTD Maint \$ \$16,586.00

Date Updated by Fleet 01/18/2024

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Front Load Garbage Truck/New Fleet
Project Type Fleet Project
Project Number 2050025009

Description An addition to fleet in Fiscal Year 2025.

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

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

Budget Summary

Project	Expenditures	2025	Total
2050025009	2050040 EQUIPMENT	\$386,900	\$386,900
		\$386,900	\$386,900

Project	Funding Source	2025	Total
2050025009	REFUSE RES	(\$386,900)	(\$386,900)
		(\$386,900)	(\$386,900)

Front Load Garbage Truck/New Fleet Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Front Load Garbage Trck/REP 222276
Project Type Fleet Project
Project Number 2050025010

Description A 7-year old front load garbage truck, unit #222276, that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2025.

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


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

Budget Summary

Project	Expenditures	2025	Total
2050025010	2050040 EQUIPMENT	\$386,900	\$386,900
		\$386,900	\$386,900

Project	Funding Source	2025	Total
2050025010	REFUSE RES	(\$386,900)	(\$386,900)
		(\$386,900)	(\$386,900)

Front Load Garbage Trck/REP 222276 Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Heavy Equipment
Meets Age Criteria. Meets Mileage Criteria. 
 Retiring Vehicle Unit Number 222276
 Retiring Vehicle Year Built 2015

Capital Projects - Detail Report

Retiring Vehicle Mileage	71899
Retiring Vehicle Orig Price	\$239,144.00
Retiring Vehicle LTD Maint \$	\$104,591.00
<i>Date Updated by Fleet</i>	<i>01/18/2024</i>

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name New Pickup for Commercial
Project Type Fleet Project
Project Number 2050025011

Description A new pickup truck equipped with a plow and salter is planned for purchase in Fiscal Year 2025 for the Commercial Crew. Pickup trucks are used by supervisors to meet employees on routes, meet customers, plow snow in alleyways, and conduct daily business.

Justification Truck replacement schedules are developed by evaluating the life time maintenance costs, age and hours of use of the truck to minimize operational downtime and maximize operational efficiencies. On average pickup trucks are replaced every 10 years.

Budget Summary

Project	Expenditures	2025	Total
2050025011	2050040 EQUIPMENT	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2025	Total
2050025011	REFUSE RES	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

New Pickup for Commercial Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion

Vehicle Size



Retiring Vehicle Year Built

Retiring Vehicle Orig Price

Retiring Vehicle LTD Maint \$

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Commercial Container Truck Body
Project Type Fleet Project
Project Number 2050025012

Description An 11-year container truck BODY only has met the criteria for replacement and is scheduled to be replaced in Fiscal Year 2025. The City Refuse Collection Fleet has two (2) Pal Body trucks utilized in the commercial trash collection operations. The Pal Body trucks are used to transport metal commercial trash containers to and from customer locations and various locations at the City's Solid Waste Facility including the container maintenance building, the Material Recovery Facility, and the container storage yard.

Justification Pal Body trucks are critical to the commercial trash collection operations and must be replaced when the lifetime maintenance costs, age and hours of use of the truck exceed the value of the truck. Replacing the Pal Body truck in Fiscal Year 2025 will minimize operational downtime and maximize operational efficiencies.

Budget Summary

Project	Expenditures	2025	Total
2050025012	2050040 EQUIPMENT	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
2050025012	REFUSE RES	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Commercial Container Truck Body Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Misc Capital Contingency Proj
Project Type Self Managed Project
Project Number 2050025013

Description Refuse miscellaneous capital project will be a designated annual reoccurring capital project to cover funding gaps between the lowest bid and the budgeted cost estimate. The funding each year will be 10% of the total capital costs for the fiscal year and included in the annual review of the Refuse rate model. For FY25 is an exception to the 10%, the budget is \$66,800 which is the funding included in the December 2023 rate model review with City Council.

Justification Providing an annual reoccurring miscellaneous capital project reduces time preparing budget amendments and/or numerous budget transfers from other capital projects to cover bids over budgeted funding.

Budget Summary

Project	Expenditures	2025	Total
2050025013	2050042	\$66,800	\$66,800
		\$66,800	\$66,800

Project	Funding Source	2025	Total
2050025013	REFUSE RES	(\$66,800)	(\$66,800)
		(\$66,800)	(\$66,800)

Capital Projects - Detail Report

Work Group River Fund
Project Name Bryan Stock Trail Boatramp
Project Type Self Managed Project
Project Number 1061062502

Description Bryan Stock Trail Boat ramp is a repair and replacement project of deteriorated, existing boat ramp.

Justification This boat ramp, before its severe deterioration, was one of the most used boat ramps on the North Platte River. Citizen fishing clubs and fishing guides, Visit Casper and Wyoming Game and Fish have all identified it as a priority repair and contributed funding. The repair and replacement of the boat ramp is completely grant and donation funded.

Budget Summary

Project	Expenditures	2025	Total
1061062502	10610 RIVER	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2025	Total
1061062502	FEDERAL GAME&FISH	(\$30,000)	(\$30,000)
	PRIVATE DUPLICATE1	(\$15,000)	(\$15,000)
	PRIVATE DUPLICATE2	(\$10,000)	(\$10,000)
	PRIVATE DUPLICATE3	(\$5,000)	(\$5,000)
		(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Work Group Sports & Athletics
Project Name Mower for Athletics
Project Type Fleet Project
Project Number 2280025005

Description Replace Athletics Mower 83213 which meets all three fleet criteria for replacement.

Justification Considering the high use of all available fields, the operation is at risk with only one functioning mower. If the existing mower goes down, the repair will dictate how long it will take to adequately prep fields for play. During the busy season, that might equate to significant revenue loss and issues for the many user groups that lease and rent fields. Conversely, an additional mower would speed up the prep and maintenance process, which could help gain revenue through additional games as well as shortening the response time to turn things over between field users.

Budget Summary

Project	Expenditures	2025	Total
2280025005	22800 VEHICLES	\$98,000	\$98,000
		\$98,000	\$98,000

Project	Funding Source	2025	Total
2280025005	CAP RESERV	(\$98,000)	(\$98,000)
		(\$98,000)	(\$98,000)

Mower for Athletics Vehicle Details

Vehicle Project Type Replacement Vehicle
 Vehicle Size Medium Sized Vehicle
Meets Maintenance Criteria. Meets Age Criteria. Meets Hours Criteria.
 Retiring Vehicle Unit Number 83213
 Retiring Vehicle Year Built 1999
 Retiring Vehicle Hour Meter 6872

Capital Projects - Detail Report

Retiring Vehicle Orig Price	\$52,866.00
Retiring Vehicle LTD Maint \$	\$156,420.00
<i>Date Updated by Fleet</i>	<i>01/17/2024</i>

Capital Projects - Detail Report

Work Group Sports & Athletics
Project Name Safety Netting System for Soccer
Project Type Engineering Project
Project Number 2280025008

Description Installation of a ball safety netting system between soccer field 1 and softball field 5 in North Casper.

Justification The North Casper Ball Complex consist of softball fields and soccer fields. Soccer field 1 and softball field 5 are adjacent to each other in the northwest corner of the complex. In the last 5 years, 2 people have been struck by a fly ball that was hit from softball field 5. The players and spectators on soccer field 1 have had several near misses during that time as well. OC#17 funding was awarded by Council to help with the purchase and installation of a Ball Safety Netting System between the softball outfield and the soccer field. The Ball Safety Netting System will prevent fly balls from landing in soccer field 1 and striking players or spectators.

Budget Summary

Project	Expenditures	2025	Total
2280025008	22800 EQUIPMENT	\$47,765	\$47,765
		\$47,765	\$47,765

Project	Funding Source	2025	Total
2280025008	OneCent#17 OC COMPROJ	(\$47,765)	(\$47,765)
		(\$47,765)	(\$47,765)

Capital Projects - Detail Report

Work Group Sports & Athletics
Project Name 13th and Sycamore Fencing
Project Type Engineering Project
Project Number 2280025009

Description Replace approximately 800 linear feet of fencing at 13th and Sycamore fields.

Justification One Cent #17 funding was awarded to assist in the replacement of approximately 800 linear feet of fencing at the fields for better appearance and safety of the walkers on the path behind the field. The outfield fence is currently 3 ft high with a walking path on the other side. This is unsafe when 14u and up teams are practicing as players could hit walkers. Also, a higher fence can allow for regulation play on the fields.

Budget Summary

Project	Expenditures	2025	Total
2280025009	22800 EQUIPMENT	\$23,882	\$23,882
		\$23,882	\$23,882

Project	Funding Source	2025	Total
2280025009	OneCent#17 OC COMPROJ	(\$23,882)	(\$23,882)
		(\$23,882)	(\$23,882)

Capital Projects - Detail Report

Work Group Streets
Project Name Wolf Creek Road Imp - Phase 2
Project Type Engineering Project
Project Number 1015023223

Description This is the Phase 2 of this project for improvements to the street section with the mill & overlay of the asphalt, concrete sidewalk and curb & gutter. The project will need to be split into phases due to additional funding being needed for full-depth replacement of the street. After a Geotechnical study was completed in January 2023, results indicated that full removal and replacement of this section of Wolf Creek Road is necessary for structural sustainability of the road.

Justification Wolf Creek Road Improvements from CY Ave to 40th Street was designated as one of the City's higher priorities for street reconstruction due to poor asphalt conditions and no sidewalk or curb and gutter. In 2019, IMS Infrastructure Management Services performed a Citywide Streets Condition Index Survey. The Survey included an assessment of street conditions with a pavement indexing system (otherwise known as PCI or Pavement Condition Index) which factors the distress (cracking, texture, rutting, roughness, cross fall, crown, and grade), age, type (arterial, collector, local, etc.), and life cycle of Casper streets. The lower the PCI, the worse the condition. The Survey indicated that Casper's streets met a PCI of 59 out of 100 (59/100), compared to a national average of 63/100.

The 2019 Survey concluded that this section of Wolf Creek Road from CY Ave to 40th Street had a PCI of 38.

Budget Summary

Project	Expenditures	2025	Total
1015023223	1015000 STREET BUILD	\$2,079,106	\$2,079,106
		\$2,079,106	\$2,079,106

Project	Funding Source	2025	Total
1015023223	OneCent#17 OC STREET	(\$2,079,106)	(\$2,079,106)
			(\$2,079,106)
		(\$2,079,106))

Capital Projects - Detail Report

Work Group Streets
Project Name Goodstein Parking Lot Phase 2
Project Type Engineering Project
Project Number 1015123010

Description The project includes improvements to the south half of Goodstein parking lot, located in the block between the Midwest Ave/Collins Dr and David St/Ash St intersections. The north half of the Parking lot was completed in August of 2021 with full depth asphalt paving, striping, lighting, concrete sidewalk/curb/gutter, and landscaping. The south half of the parking lot received only the bottom lift of asphalt and concrete approaches for public parking capability. The second phase includes the top lift of asphalt paving, concrete sidewalk/curb/gutter for islands, drainage and pedestrian accessibility, lighting/electrical, striping and landscaping to match the completed north half.

Justification Goodstein Parking Lot Phase 2 will complete the entire parking lot facility.

Budget Summary

Project	Expenditures	2025	Total
1015123010	1015000 STREET BUILD	\$100,000	\$100,000
	1015100 STREET INSTALL	\$226,494	\$226,494
		\$326,494	\$326,494

Project	Funding Source	2025	Total
1015123010	OneCent#16 OC STREET	(\$100,000)	(\$100,000)
	OneCent#17 OC STREET	(\$226,494)	(\$226,494)
		(\$326,494)	(\$326,494)

Capital Projects - Detail Report

Work Group Streets
Project Name 70992 Tandem Axle Plow/Sander
Project Type Fleet Project
Project Number 1015124001

Description 70992 Tandem Axle Plow/Sander

Justification 70992 Tandem Axle Plow/Sander

Budget Summary

Project	Expenditures	2025	Total	
1015124001	1015100 EQUIPMENT	\$270,000	\$270,00	
		\$270,000	\$270,000	

Project	Funding Source	2025	Total
1015124001	OneCent#17 OC STREET	(\$270,000)	(\$270,000)
		(\$270,000)	(\$270,000)

70992 Tandem Axle Plow/Sander Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Age Criteria. Meets Mileage Criteria.



Retiring Vehicle Unit Number 70992

Retiring Vehicle Year Built 2012

Retiring Vehicle Mileage 90997

Retiring Vehicle Orig Price \$158,313.00

Retiring Vehicle LTD Maint \$ \$137,673.00

Date Updated by Fleet 01/17/2024

Capital Projects - Detail Report

Work Group Streets
Project Name Replace 83273 for 938 Cat Loader
Project Type Fleet Project
Project Number 1015124006

Description Replacement for Parks loader 83273 with Cat Loader

Justification

The parks loader was purchased in 2007. It is used in parks for hauling dirt, sand and tree branches. It also runs the large tree spade for transplanting larger trees. It is a vital part of parks snow removal equipment in the winter and serves as a backup for the street department if their loaders go down or they have both loaders tied up for hauling windrows and need a loader to push piles.

This unit currently meets 2 of the 3 requirements for fleet; however it has an open work order which started on October 27th 2023 and has been down in the shop since then, the work order is not closed but current charges on the work order total \$14,055.74. This covers all of the parts and some labor that has been done on the unit thus far; however there will be more labor once the work has been completed. Even without of the extra labor the total lifetime cost to date exceeds the third requirement by \$3,856.86. The lifetime maintenance costs down below do not reflect this because the work order is not closed.

In an effort to get a functional unit back in the field staff is suggesting that this loader and unit 83284 (Big John Tree Spade) be used as trade in for Streets loader 70748 Project 1015124006 and Parks would become the recipient of the Streets loader as it does not meet the lifetime to date maintenance criteria.

Budget Summary

Project	Expenditures	2025	Total
1015124006	1015100 EQUIPMENT	\$380,000	\$380,000
		\$380,000	\$380,000

Project	Funding Source	2025	Total
1015124006	OneCent#17 OC STREET	(\$380,000)	(\$380,000)
		(\$380,000)	(\$380,000)

Capital Projects - Detail Report

Replace 83273 for 938 Cat Loader Vehicle Details

Vehicle Project Type	Replacement Vehicle
Vehicle Size	

Meets Age Criteria. Meets Hours Criteria.



Retiring Vehicle Unit Number	83273
Retiring Vehicle Year Built	2007
Retiring Vehicle Hour Meter	7551
Retiring Vehicle Orig Price	\$171,440.00
Retiring Vehicle LTD Maint \$	\$161,241.00
<i>Date Updated by Fleet</i>	<i>01/12/2024</i>

Capital Projects - Detail Report

Work Group Streets
Project Name 10% Miscellaneous Streets
Project Type Fleet Project
Project Number 1015125005

Description 10% Miscellaneous Project

Justification To cover any unforeseen Overages.

Budget Summary

Project	Expenditures	2025	Total
1015125005	1015100 EQUIPMENT	\$65,000	\$65,000
		\$65,000	\$65,000

Project	Funding Source	2025	Total
1015125005	OneCent#17 OC STREET	(\$65,000)	(\$65,000)
		(\$65,000)	(\$65,000)

10% Miscellaneous Streets Vehicle Details

Vehicle Project Type Replacement Vehicle
Vehicle Size Heavy Equipment



Capital Projects - Detail Report

Work Group Streets
Project Name East 21st Street Improvements
Project Type Engineering Project
Project Number 1015125020

Description The project includes improvements to the street section with the addition of curbs, sidewalks and ADA accessible ramps; storm sewer system upgrades with new catch basins and upsizing of the undersized storm sewer main; and water main replacement.

Justification East 21st St Improvements - Kingsbury Dr. to Walsh Dr. was designated as one of the City's higher priorities for street reconstruction due to areas of inadequate storm drainage sub-standard street cross-section without curb, gutter and sidewalk. In 2019, IMS Infrastructure Management Services performed a Citywide Streets Condition Index Survey. The Survey included an assessment of street conditions with a pavement indexing system (otherwise known as PCI or Pavement Condition Index) which factors the distress (cracking, texture, rutting, roughness, cross fall, crown, and grade), age, type (arterial, collector, local, etc.), and life cycle of Casper streets. The lower the PCI, the worse the condition. The Survey indicated that Casper's streets met a PCI of 59 out of 100 (59/100), compared to a national average of 63/100.

The 2019 Survey concluded that this section of East 21st St had a PCI of 41.

Budget Summary

Project	Expenditures	2025	Total
1015125020	1015000 STREET BUILD	\$954,000	\$954,000
	2010030 WATERINFRA	\$1,500,000	\$1,500,000
		\$2,454,000	\$2,454,000

Project	Funding Source	2025	Total
1015125020	OneCent#17 OC STREET	(\$954,000)	(\$954,000)
	OneCent#17 OC UTILITY	(\$1,500,000)	(\$1,500,000)
			(\$2,454,000)
		(\$2,454,000))

Capital Projects - Detail Report

Work Group Streets
Project Name Center Street Underpass Storm Sewer
Project Type Engineering Project
Project Number 1015125021

Description The project includes improvements to the Storm Sewer at the Center St Underpass. The existing corrugated metal storm sewer laterals to the inlets at the low point of the underpass have experienced corrosion and are proposed to be replaced with new HDPE laterals, primarily by sliplining.

Justification The existing storm sewer laterals convey stormwater from the low point at the Center Street Underpass to the nearby storm water lift station. The laterals are older corrugated metal, have corroded and are subject to failure. With the congested storm water relief at the Center Street Underpass and limited drainage, it is recommended to replace the storm sewer laterals.

Budget Summary

Project	Expenditures	2025	Total
1015125021	1015000 STORMINFRA	\$200,000	\$200,000
		\$200,000	\$200,000

Project	Funding Source	2025	Total
1015125021	OneCent#17 OC STREET	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Capital Projects - Detail Report

Work Group Streets
Project Name Westridge Improvements Phase 2 LAD
Project Type Engineering Project
Project Number 1015125022

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

Justification Westridge Way from 15th St to Westridge Ln, Westridge Pl from 15th St to Westridge Ln, Westridge Ct from 15th St to Westridge Ln, and Westridge Ln from Westridge Dr to Westridge Ct are collector streets in Casper. In 2019, IMS Infrastructure Management Services performed a Citywide Streets Condition Index Survey. The Survey included an assessment of street conditions with a pavement indexing system (otherwise known as PCI or Pavement Condition Index) which factors the distress (cracking, texture, rutting, roughness, cross fall, crown, and grade), age, type (arterial, collector, local, etc.), and life cycle of Casper streets. The lower the PCI, the worse the condition. The Survey indicated that Casper's streets met a PCI of 59 out of 100 (59/100), compared to a national average of 63/100. The 2019 Survey concluded that Westridge Way from 15th St to Westridge Ln, Westridge Pl from 15th St to Westridge Ln, Westridge Ct from 15th St to Westridge Ln, and Westridge Ln from Westridge Dr to Westridge Ct have a combined PCI of 47. Phase I of this work has commenced and includes similar street and utility improvements at Westridge Circle from Westridge Ter to Westridge Dr, Westridge Ter from 15th St to Westridge Cir, Westridge Dr from 15th to Westridge Ln, and Westwood Hill from CY Ave to CY Ave. Phase 1 work is part of Local Assessment District (LAD) 159. Phase 2 work is proposed to be part of an LAD but separate from 159.

Budget Summary

Project	Expenditures	2025	Total
1015125022	1015000 STREET BUILD	\$1,500,000	\$1,500,000
	2010030 WATERINFRA	\$675,000	\$675,000
		\$2,175,000	\$2,175,000

Capital Projects - Detail Report

Project	Funding Source	2025	Total
1015125022	OneCent#17 OC STREET	(\$1,175,400)	(\$1,175,400)
	OneCent#17 OC UTILITY	(\$675,000)	(\$675,000)
	OTHRFNDCUR LAD	(\$324,600)	(\$324,600)
			(\$2,175,000)
		(\$2,175,000))

Capital Projects - Detail Report

Work Group	Streets
Project Name	Misc Traffic Equipment
Project Type	Self Managed Project
Project Number	1015223001
Description	Misc Traffic - Keeping the City's Traffic Network up-to-Date, Detection, Wiring and Signal Programr
Justification	Misc Traffic - Keeping the City's Traffic Network up-to-Date, Detection, Wiring and Signal Programr

Budget Summary

Project	Expenditures	2025	2026	2027	2028	2029
1015223001	1015200 TECHNOLOGY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project	Funding Source	2025	2026	2027	2028	2029
1015223001	OneCent#17 OC STREET	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Streets
Project Name Shining the Light on Safety
Project Type Engineering Project
Project Number 1160025011

Description The project includes new light-emitting diode lights, 6 new rectangular rapid-flashing beacons for pedestrians, pedestrian refuge islands, new curb ramps and detectable warning surfaces, and replacing damaged sidewalk. The project benefits vulnerable road user safety and provides equitable, unencumbered travel for disabled users.

Justification The City of Casper has been awarded grant funding to improve downtown pedestrian infrastructure along their Rails to Trails system. The trail connects the downtown business district to neighborhoods and has inadequate lighting and safety measures at mid-block crossings, in an area that includes 4 blocks of sidewalk on Collins, 2 blocks of sidewalk on Midwest, and 2 half-block sidewalk sections on Wolcott Street.

Budget Summary

Project	Expenditures	2025	Total
1160025011	116 PATHWAY BUILD	\$1,519,155	\$1,519,155
		\$1,519,155	\$1,519,155

Project	Funding Source	2025	Total
1160025011	CAP RESERV	(\$303,831)	(\$303,831)
	FEDERAL FDOT HWY	(\$1,215,324)	(\$1,215,324)
		(\$1,519,155)	(\$1,519,155)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY25 Oversizing Reimbursement
Project Type Engineering Project
Project Number 2030025001

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

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

Budget Summary

Project	Expenditures	2025	Total
2030025001	2030035 SEWERINFRA BUILD	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2025	Total
2030025001	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY25 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030025004

Description Misc Sewer Main Project Expenses.

Justification A portion of sewer main replacement funds will be designated each year for misc projects. These funds will be used in the event that budgeted projects come in over the original budgeted amount. This effort will reduce the need for project to project transfers and budget amendments.

Budget Summary

Project	Expenditures	2025	Total
2030025004	2030035 SEWERINFRA BUILD	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2025	Total
2030025004	SEWER CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Wisconsin and 12th Street Sewer Rea
Project Type Engineering Project
Project Number 2030025006

Description Sewer main and manhole replacement and relocation in Wisconsin at 12th Street.

Justification This vitrified clay pipe sewer main runs under the front porches of several homes, has had many backups, and is on the semi-annual trouble spot cleaning list. Moving the line into the street will prevent potential damage to homes caused by sink holes.

Budget Summary

Project	Expenditures	2025	Total
2030025006	2030035 SEWERINFRA BUILD	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2025	Total
2030025006	SEWER CUR	(\$180,000)	(\$180,000)
		(\$180,000)	(\$180,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name SE Wyoming Blvd and Legion Lane Sew
Project Type Engineering Project
Project Number 2030025007

Description Pipe Burst sewer main underneath SE Wyoming Blvd near Legion Lane and replace upstream manhole.

Justification This pipe is ductile iron, tuberculated, has caused several backups, and will continue to deteriorate and impede flow. Pipe bursting allows for the replacement of the line material without costly open excavation in a busy road.

Budget Summary

Project	Expenditures	2025	Total
2030025007	2030035 SEWERINFRA BUILD	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2025	Total
2030025007	SEWER CUR	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY25 High Priority Sewer Main and Manhole Repair
Project Type Engineering Project
Project Number 2030025008

Description High priority sewer main and manhole rehabilitation in the Garden Creek East, Casper Central, North Casper, Eastridge, Sage Creek, and Eastdale drainage basins.

Justification Several manholes in this area are corroded, missing troughs, and losing structural integrity and need to be replaced before they catastrophically fail. Sewer mains in the area suffer from offsets, holes, and severe root issues that have or are likely to cause sewer main backups or sinkholes.

Budget Summary

Project	Expenditures	2025	Total
2030025008	2030035 SEWERINFRA BUILD	\$974,920	\$974,920
		\$974,920	\$974,920

Project	Funding Source	2025	Total
2030025008	OneCent#17 OC UTILITY	(\$425,000)	(\$425,000)
	SEWER CUR	(\$549,920)	(\$549,920)
		(\$974,920)	(\$974,920)

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name North Platte Lift Station Panel Rep
Project Type Self Managed Project
Project Number 2030025030

Description Replacement of the North Platte sewage lift station electrical pump panel.

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

Budget Summary

Project	Expenditures	2025	Total
2030025030	2030035 MATERIALS	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2025	Total
2030025030	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY25 RWWS Interceptor Improvements
Project Type Engineering Project
Project Number 2040025008

Description RWWS Interceptor Improvements

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

Budget Summary

Project	Expenditures	2025	Total
2040025008	2040038 SEWERINFRA BUILD	\$300,000	\$300,000
		\$300,000	\$300,000

Project	Funding Source	2025	Total
2040025008	WWTP CUR	(\$300,000)	(\$300,000)
		(\$300,000)	(\$300,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Car Replacement (660233)
Project Type Fleet Project
Project Number 2040025020

Description Replacement of a 2012 Ford Focus (660233).

Justification This 2012 Ford Focus with 20,075 miles meets the guidelines for replacement based on age. This car is used daily for administrative purposes, travel for training, and for picking up parts and materials for job requirements.

Budget Summary

Project	Expenditures	2025	Total
2040025020	2040002 VEHICLES	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2025	Total
2040025020	WWTP CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Car Replacement (660233) Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria.



Retiring Vehicle Unit Number 660233

Retiring Vehicle Year Built 2012

Retiring Vehicle Mileage 18543

Retiring Vehicle Orig Price \$13,913.00

Retiring Vehicle LTD Maint \$ \$3,819.00

Date Updated by Fleet 01/18/2024

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY25 Equipment Replacements
Project Type Self Managed Project
Project Number 2040025030

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

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

Budget Summary

Project	Expenditures	2025	Total
2040025030	2040002 EQUIPMENT	\$200,000	\$200,000
		\$200,000	\$200,000

Project	Funding Source	2025	Total
2040025030	WWTP CUR	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY25 HVAC Replacement
Project Type Engineering Project
Project Number 2040025031

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

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

Budget Summary

Project	Expenditures	2025	Total
2040025031	2040002 EQUIPMENT	\$175,000	\$175,000
		\$175,000	\$175,000

Project	Funding Source	2025	Total
2040025031	WWTP CUR	(\$175,000)	(\$175,000)
		(\$175,000)	(\$175,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Heat Exchanger #3 Replacement
Project Type Self Managed Project
Project Number 2040025032

Description Replacement of One Digester Heat Exchanger.

Justification Heat exchangers are a critical component of the anaerobic digestion process. Without these units, the digesters become unfunctional. The existing heat exchangers are 30 plus years of age and have reached the end of their life.

Budget Summary

Project	Expenditures	2025	Total
2040025032	2040002 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2025	Total
2040025032	WWTP CUR	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Sludge Grinder Cartridge Replacemen
Project Type Self Managed Project
Project Number 2040025033

Description Refurbish one of three sludge grinders based on manufacturer recommendations.

Justification The sludge grinders operator in extremely harsh environments. The manufacturer recommends that the grinder be refurbished every three years. This refurbishment extends the life of the equipment and restores it to a like new condition.

Budget Summary

Project	Expenditures	2025	Total
2040025033	2040002 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
2040025033	WWTP CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Centrifuge Sludge Feed Pump #2 Refu
Project Type Self Managed Project
Project Number 2040025034

Description Refurbish centrifuge feed pump #2 to like new condition.

Justification The pump has worn to the point that its efficiency has dropped and it needs to be refurbished. These pumps are critical to the sludge dewatering operation. This refurbishment restores the pump to a like new condition.

Budget Summary

Project	Expenditures	2025	Total
2040025034	2040002 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2025	Total
2040025034	WWTP CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Mixed Liquor Splitter Box Gate Repl
Project Type Engineering Project
Project Number 2040025040

Description Replacement of Mixed Liquor Splitter Box Gates.

Justification Existing gates and slides are corroded and do not seal or operate properly. These gates are a critical component of the secondary treatment process and to the operation of the secondary clarifiers.

Budget Summary

Project	Expenditures	2025	Total
2040025040	2040002 SEWERINFRA	\$500,000	\$500,000
		\$500,000	\$500,000

Project	Funding Source	2025	Total
2040025040	WWTP CUR	(\$500,000)	(\$500,000)
		(\$500,000)	(\$500,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Secondary Concrete Improvements Pro
Project Type Engineering Project
Project Number 2040025041

Description This Project is Concrete Rehabilitation on the Secondary Treatment Structure.

Justification The FY17 WWTP Facilities Plan identified numerous areas on the secondary treatment concrete structure that need improvement. This improvement project extends the useful life of the secondary treatment structure saving millions of dollars on a replacement.

Budget Summary

Project	Expenditures	2025	Total
2040025041	2040002 SEWERINFRA	\$400,000	\$400,000
		\$400,000	\$400,000

Project	Funding Source	2025	Total
2040025041	WWTP CUR	(\$400,000)	(\$400,000)
		(\$400,000)	(\$400,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Secondary Clarifier #3 Improvements
Project Type Engineering Project
Project Number 2040025042

Description Replacement of the Secondary Clarifier #3 Drive Mechanism, Stilling Box, Stilling Well, and Scraper and Skimmer Arm Structure.

Justification The existing clarifier #3 drive and metal structure is 36 years old and has reached the end of its life. This equipment is a critical part of the secondary treatment process and failure of it increases the likelihood of effluent permit violations.

Budget Summary

Project	Expenditures	2025	Total
2040025042	2040002 EQUIPMENT	\$400,000	\$400,000
		\$400,000	\$400,000

Project	Funding Source	2025	Total
2040025042	WWTP CUR	(\$400,000)	(\$400,000)
		(\$400,000)	(\$400,000)

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Headworks Gates Improvements
Project Type Engineering Project
Project Number 2040025043

Description Replace Failing gate son the Headworks Structures

Justification The existing gates have reached the end of their life and are in various stages of failure.

Budget Summary

Project	Expenditures	2025	Total
2040025043	2040002 EQUIPMENT	\$500,000	\$500,000
		\$500,000	\$500,000

Project	Funding Source	2025	Total
2040025043	WWTP CUR	(\$500,000)	(\$500,000)
		(\$500,000)	(\$500,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name 10 MG Reservoir Replacement
Project Type Engineering Project
Project Number 2010024005

Description 10 MG Reservoir Replacement

Justification Inspections of the existing 10 MG reservoir show that major renovations would be required to extend the life of this in-ground concrete tank. The 2020 Water Master Plan included a recommendation to replace the existing reservoir with two above ground water storage tanks. Timing for this project will depend on securing funding.

Budget Summary

Project	Expenditures	2025	Total
2010024005	2010032 WATERINFRA	\$12,000,000	\$12,000,000
		\$12,000,000	\$12,000,000

Project	Funding Source	2025	Total
2010024005	FEDERAL SLIB SRF	(\$12,000,000)	(\$12,000,000)
		(\$12,000,000)	(\$12,000,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY25 Misc Water Main Replacements
Project Type Engineering Project
Project Number 2010025001

Description Misc Water Main Project Expenses.

Justification A portion of water main funds will be designated each year for misc projects. These funds will be used in the event that budgeted projects come in over the original budgeted amount. This effort will reduce the need for project to project transfers and budget amendments.

Budget Summary

Project	Expenditures	2025	Total
2010025001	2010030 WATERINFRA	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2025	Total
2010025001	WATER CUR	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY25 Over Sizing Reimbursement
Project Type Engineering Project
Project Number 2010025003

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

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

Budget Summary

Project	Expenditures	2025	Total
2010025003	2010030 WATERINFRA	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2025	Total
2010025003	WATER CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Tandem Axle Dump Truck Replacement
Project Type Fleet Project
Project Number 2010025020

Description Replacement of a 2011 Tandem Axle Dump Truck (660223).

Justification This is the replacement of a 2011 tandem axle dump truck with 85,675 Miles/7,219 Hours. The truck meets the guidelines for replacement based on age and mileage/hours. This truck is used daily during routine water system operation and maintenance and during emergency repairs. The truck is critical to the operations and maintenance of the water distribution system.

Budget Summary

Project	Expenditures	2025	Total
2010025020	2010030 VEHICLES	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2025	Total
2010025020	WATER CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Tandem Axle Dump Truck Replacement Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Mileage Criteria. Meets Hours Criteria. 

Retiring Vehicle Unit Number 660223
 Retiring Vehicle Year Built 2011
 Retiring Vehicle Mileage 86334
 Retiring Vehicle Hour Meter 7219
 Retiring Vehicle Orig Price \$160,552.00
 Retiring Vehicle LTD Maint \$ \$117,431.00

Date Updated by Fleet 01/29/2024

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Flat Bed Truck Replacement (660203)
Project Type Fleet Project
Project Number 2010025022

Description Replacement of a 2006 F-550 Flat Bed Truck (660203).

Justification This 2006 truck with 60,000 miles/4,510 hours meets the guidelines for replacement based on age. This truck is used daily to haul equipment and materials to and from the water distributions job sites. This unit also carries an axillary diesel fuel tank used to fuel heavy equipment on job sites.

Budget Summary

Project	Expenditures	2025	Total
2010025022	2010030 VEHICLES	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2025	Total
2010025022	WATER CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Flat Bed Truck Replacement (660203) Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Age Criteria. Meets Hours Criteria.



Retiring Vehicle Unit Number 660203

Retiring Vehicle Year Built 2006

Retiring Vehicle Mileage 58675

Retiring Vehicle Hour Meter 4510

Retiring Vehicle Orig Price \$35,895.00

Retiring Vehicle LTD Maint \$ \$28,814.00

Date Updated by Fleet 01/18/2024

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Trailer Mounted Air Compressor Repl
Project Type Fleet Project
Project Number 2010025023

Description Replacement of a 1990 Trailer Mounted Air Compressor (660090).

Justification This 1990 air compressor unit with 870 hours meets the guidelines for replacement based on age and usage. This unit is one of two trailer mounted air compressors in the water distribution fleet. The unit is critical to the operation and maintenance of the water distribution system as it is used to supply compressed air to run jack hammers, air tools and blow out street valves/curb stops.

Budget Summary

Project	Expenditures	2025	Total
2010025023	2010030 EQUIPMENT	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2025	Total
2010025023	WATER CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Trailer Mounted Air Compressor Repl Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 660090

Retiring Vehicle Year Built 1990

Retiring Vehicle Hour Meter 870

Retiring Vehicle LTD Maint \$ \$5,989.00

Date Updated by Fleet 01/18/2024

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Compact Excavator
Project Type Fleet Project
Project Number 2010025024

Description Purchase of a New Compact Excavator.

Justification Compact excavators are made to dig in confined areas and provide a better view of the dig area while working in tight conditions. This machine will be purchased to excavate services located behind sidewalks and in other confined areas. The aggressive installation of fiber optic cables and other utilities in our community over the past couple of years has increased the difficulty of using a full-size backhoe to excavate in these areas. The purchase of this unit will allow for increased employee safety, more efficient operations, and minimize hitting other utilities.

Budget Summary

Project	Expenditures	2025	Total
2010025024	2010030 EQUIPMENT	\$110,000	\$110,000
		\$110,000	\$110,000

Project	Funding Source	2025	Total
2010025024	WATER CUR	(\$110,000)	(\$110,000)
		(\$110,000)	(\$110,000)

Compact Excavator Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Water Distribution
Project Name Utility Dump Trailer
Project Type Fleet Project
Project Number 2010025025

Description Purchase of a New Utility Dump Trailer.

Justification The utility dump trailer will be purchased for hauling a compact excavator to and from job sites. Additionally, the trailer can be used for efficiently loading/unloading and hauling of various materials.

Budget Summary

Project	Expenditures	2025	Total
2010025025	2010030 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2025	Total
2010025025	WATER CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Utility Dump Trailer Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion



Capital Projects - Detail Report

Work Group Water Distribution
Project Name Pressure Washer Replacement
Project Type Self Managed Project
Project Number 2010025030

Description Replacement of a Pressure Washer that has Reached the End of its Life.

Justification Water Distribution staff utilize a pressure washer for maintaining the fleet as well as pressure washing various pieces of equipment and materials. The existing pressure washer is rusted beyond repair and has reached the end of its useful life.

Budget Summary

Project	Expenditures	2025	Total
2010025030	2010030 EQUIPMENT	\$7,000	\$7,000
		\$7,000	\$7,000

Project	Funding Source	2025	Total
2010025030	WATER CUR	(\$7,000)	(\$7,000)
		(\$7,000)	(\$7,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Golf Course Tank Altitude Valve Rep
Project Type Self Managed Project
Project Number 2010025032

Description Replace aging altitude valve critical to the operation of the Golf Course water storage tank.

Justification The altitude valve at Golf Course tank has been in service since the early 1970's and is at the end of its useful life. This valve has been rebuilt numerous times and the case is worn out. Operation of this valve is critical to maintaining proper water levels in the distribution system.

Budget Summary

Project	Expenditures	2025	Total
2010025032	2010032 MATERIALS	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2025	Total
2010025032	WATER CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name HVAC Unit Replacement - Water Garag
Project Type Self Managed Project
Project Number 2010025033

Description Replacement of the Water Garage HVAC Unit.

Justification The water garage HVAC unit is over 20 years old and at the end of its useful life. The existing unit has required extensive service work over the past couple of years and it is no longer feasible to keep it in operation.

Budget Summary

Project	Expenditures	2025	Total
2010025033	2010030 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2025	Total
2010025033	WATER CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY25 Booster Station Improvements
Project Type Self Managed Project
Project Number 2010025034

Description FY25 Booster Station Improvements

Justification This project is for purchasing items needed for booster station improvement projects. Items such as pumps, valves, surge control devices, and vault/buildings are included. The equipment being replaced is beyond its useful life.

Budget Summary

Project	Expenditures	2025	Total
2010025034	2010032 MATERIALS	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2025	Total
2010025034	WATER CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Pratt Tanks Erosion Control Wall
Project Type Engineering Project
Project Number 2010025040

Description Install an erosion control wall at the Pratt water storage tank site.

Justification The Pratt water storage tanks are built into a hillside. Over the years the hill has eroded causing tank safety concerns and stormwater runoff issues. An erosion control wall is needed to minimize the impacts of erosion and to protect the tanks.

Budget Summary

Project	Expenditures	2025	Total
2010025040	2010032 BUILDING	\$140,000	\$140,000
		\$140,000	\$140,000

Project	Funding Source	2025	Total
2010025040	WATER CUR	(\$140,000)	(\$140,000)
		(\$140,000)	(\$140,000)

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Large Bucket Truck 81035
Project Type Fleet Project
Project Number 1100024003

Description Replace Unit 81035 with a new man lift that can reach 80 ft. and handle slopes. Two of the three qualifying criteria are met for age and maintenance costs exceed the original purchase price.

Justification Unit 81035 is Park's large bucket truck. This unit has had frequent maintenance issues which has required the division to rent man lifts to accomplish jobs. The bucket truck is also limited in its ability to work for common jobs. Many tasks necessitate a boom that will articulate on slopes. Also, greater boom clearance would allow access to lights that are currently inaccessible without renting a separate piece of equipment or contracting the work out. This can be difficult in an urgent situation, as equipment is not always available to rent and contractors are often booked weeks out. Replacing 81035 with a more versatile unit with improved safety features would decrease the risk of serious injury and/or fatality, while also improving operational efficiency for a number of tasks. (Use hour meter for criteria not mileage).

Safety Impact Liability Exposure: Moderate
 Safety Exposure: Moderate-High

The bucket truck experiences unpredictable uncontrolled movement of the boom during operation. The City Fleet department and a vendor have not been able to determine the cause or repair the issue. This hazard has the potential to cause a serious incident. An incident caused by a known history of equipment failure has the potential to lead to a liability claim.

The proposed project would eliminate the risks discovered, the purchase of any new equipment to replace the faulty equipment will mitigate the risk. Parks has been asked to take the faulty unit out of service until an issue can be identified and addressed or until the unit is replaced.

Budget Summary

Project		Expenditures	2025	Total
1100024003	110	EQUIPMENT	\$176,000	\$176,000
			\$176,000	\$176,000

Capital Projects - Detail Report

Project	Funding Source	2025	Total
1100024003	OneCent#17 OC PARKS	(\$88,000)	(\$88,000)
	OTHRFNDCUR	(\$88,000)	(\$88,000)
		(\$176,000)	(\$176,000)

Replace Large Bucket Truck 81035 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Heavy Equipment

Meets Maintenance Criteria. Meets Age Criteria.
Meets Hours Criteria.



Retiring Vehicle Unit Number 81035

Retiring Vehicle Year Built 1997

Retiring Vehicle Mileage 25031

Retiring Vehicle Hour Meter 5968

Retiring Vehicle Orig Price \$79,256.00

Retiring Vehicle LTD Maint \$ \$129,463.00

Date Updated by Fleet 01/12/2024

Capital Projects - Detail Report

Work Group Weed & Pest

Project Name Replace ATV 81053

Project Type Fleet Project

Project Number 1100025005

Description Replace Unit 81053 with a new ATV

Justification This unit meets all three criteria for replacement. An ATV is an essential vehicle for Weed and Pest. The noxious weeds are treated in native areas where the terrain is rough. Many of the locations are not accessible by a 4WD truck.

Budget Summary

Project	Expenditures	2025	Total
1100025005	110 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2025	Total
1100025005	OTHRFNDCUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Replace ATV 81053 Vehicle Details

Vehicle Project Type Replacement Vehicle

Vehicle Size Very Small - 2,500 hr threshold

Meets Maintenance Criteria. Meets Age Criteria. 

Retiring Vehicle Unit Number 81053

Retiring Vehicle Year Built 2012

Retiring Vehicle Hour Meter 1631

Retiring Vehicle Orig Price \$9,564.00

Retiring Vehicle LTD Maint \$ \$15,769.00

Date Updated by Fleet 01/12/2024

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Purchase Pull Behind Blower
Project Type Fleet Project
Project Number 1100025006

Description Purchase a new pull-behind blower

Justification While we are able to use backpack blowers in small locations, we have many miles of pathways. A pull-behind blower would increase efficiency. Trading unit 81054

Budget Summary

Project	Expenditures	2025	Total
1100025006	110 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2025	Total
1100025006	OTHRFNDCUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Purchase Pull Behind Blower Vehicle Details

Vehicle Project Type New Vehicle - Fleet Expansion

Meets Age Criteria. Meets Hours Criteria.



Retiring Vehicle Unit Number 81054

Retiring Vehicle Year Built 2012

Retiring Vehicle Hour Meter 5349

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace 83283 trim mower
Project Type Fleet Project
Project Number 1100025008

Description Replace 83283 mower with a new rough area mower.

Justification This unit was purchased in 2010. Current hours are 1420, and \$15,747.43 have been spent keeping it operational. This unit meets all three of fleets replacement criteria.

Budget Summary

Project	Expenditures	2025	Total
1100025008	110 EQUIPMENT	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2025	Total
1100025008	OTHRFNDCUR	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Replace 83283 trim mower Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 83283

Retiring Vehicle Year Built 2010

Retiring Vehicle Mileage

Retiring Vehicle Hour Meter 1420

Retiring Vehicle Orig Price \$14,335.00

Retiring Vehicle LTD Maint \$ \$15,747.00

Date Updated by Fleet

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Trailer Unit 81064
Project Type Fleet Project
Project Number 1100025009

Description Replace trailer 81064

Justification Trailer unit 81064 has met the criteria for replacement. A new trailer is essential for transporting mowers and other equipment throughout the city. (Trailers do not have hour meters or odometers).

Budget Summary

Project	Expenditures	2025	Total
1100025009	110 EQUIPMENT	\$16,000	\$16,000
		\$16,000	\$16,000

Project	Funding Source	2025	Total
1100025009	OTHRFNDCUR	(\$16,000)	(\$16,000)
		(\$16,000)	(\$16,000)

Replace Trailer Unit 81064 Vehicle Details

Vehicle Project Type Replacement Vehicle

Meets Maintenance Criteria. Meets Age Criteria.



Retiring Vehicle Unit Number 81064

Retiring Vehicle Year Built 2017

Retiring Vehicle Orig Price \$3,079.00

Retiring Vehicle LTD Maint \$ \$3,551.00

Date Updated by Fleet 01/12/2024

SECTION 2:

CAPITAL PROJECT FUNDING

Navigation Assistance:

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

Capital Projects - Funding Summary

Funding Source			2025	
BALEFILL FUNDING			\$2,853,775	
CAPITAL RESERVES			\$819,831	
FEDERAL GRANTS			\$2,703,523	
FEDERAL SRF LOANS			\$12,000,000	
INSURANCE REIMBURSEMENT			\$200,000	
OneCent#16	OC FIRE	OC16FEQP	\$11,504	Total One Cent #16: \$411,337
OneCent#16	OC PARKS	OC16IRRIGA	\$79,206	
OneCent#16	OC PARKS	OC16PLAGRIN	\$137,817	
OneCent#16	OC STORM	OC16STORM	\$82,810	
OneCent#16	OC STREET	OC16STMISC	\$100,000	
OneCent#17	OC COMPROJ	OC17ASSIST	\$85,976	Total One Cent #17: \$11,850,722
OneCent#17	OC CULTURE	OC17CULTUR	\$922,750	
OneCent#17	OC FIRE	OC17FEQUP	\$32,496	
OneCent#17	OC PARKS	OC17PARK	\$636,500	
OneCent#17	OC POLICE	OC17PDEQUP	\$1,321,500	
OneCent#17	OC PUBBLDG	OC17BLDREP	\$125,000	
OneCent#17	OC REC	OC17RECREA	\$76,500	
OneCent#17	OC STREET	OC17STEQUP	\$650,000	
OneCent#17	OC STREET	OC17STREET	\$4,800,000	
OneCent#17	OC TECH	OC17TECH	\$600,000	
OneCent#17	OC UTILITY	OC17UTILTY	\$2,600,000	
OTHER FUNDS - WEED AND PEST			\$176,000	
OTHER FUNDS - MUNICIPAL GOLF COURSE			\$208,000	
OTHER FUNDS - FLEET MAINTENANCE			\$75,000	
OTHER FUNDS - PROPERTY AND LIABILITY FUND			\$50,000	
OTHER FUNDS - LAD			\$324,600	
PRIVATE FUNDING			\$144,605	
REFUSE FUNDING			\$2,705,700	
SEWER FUNDING			\$984,920	
WATER DISTRIBUTION FUNDING			\$1,017,000	
WASTEWATER TREATMENT PLANT FUNDING			\$2,615,000	
Report Total:			\$39,140,013	

Capital Projects - Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
BALEFILL UTILITY FUNDS		(\$2,853,775)	(\$3,805,674)	(\$4,307,056)	(\$2,266,240)	(\$3,779,400)
Balefill	2060021003 - Landfill Fencing - Portable Litter	(\$135,000)	(\$135,000)			
Balefill	2060021006 - LED Entrance Sign			(\$193,600)		
Balefill	2060021021 - Thermal Monitors	(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)	
Balefill	2060023010 - Hazardous Waste Storage	(\$135,000)				
Balefill	2060023015 - Solid Waste Asphalt	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	
Balefill	2060023016 - Storm Water Infrastructure Imp.	(\$30,000)	(\$30,000)	(\$30,000)		
Balefill	2060023031 - Phased Closure of Landfill Cells		(\$215,000)	(\$2,150,000)		
Balefill	2060024004 - ReUse Bldg next to Compost					(\$450,000)
Balefill	2060024005 - Haul Truck/NEW		(\$820,674)			
Balefill	2060024007 - Compactor Replacement 141503	(\$250,000)				
Balefill	2060024008 - Trsf Stn Crew Truck/REPL				(\$61,600)	
Balefill	2060024009 - Roll Off Bins at Transfer Station	(\$75,000)	(\$75,000)	(\$75,000)		
Balefill	2060024011 - Sanitary line in Landfill Wash Bay	(\$40,000)				
Balefill	2060024015 - 800 mghz vehicle mounted	(\$56,475)				
Balefill	2060024017 - Compost yard loader/REPL	(\$420,000)				
Balefill	2060024019 - Grinder drum replacement	(\$170,800)				
Balefill	2060025003 - Water Truck /REPL 141496		(\$260,000)			
Balefill	2060025007 - Track steer/REPL 141479	(\$165,000)				
Balefill	2060025008 - Rear Load Litter Truck/REPL				(\$106,400)	
Balefill	2060025010 - Biosolids Loader/REPL 141432		(\$420,000)			
Balefill	2060025012 - Portable Message Sign	(\$66,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Balefill	2060025015 - Side Dump Trailer - Transport 4"	(\$25,000)				
Balefill	2060025016 - Bale Haul Truck	(\$216,000)				
Balefill	2060025017 - Scissor Lift - MRF/Baler Baler	(\$20,000)				
Balefill	2060025018 - Replace 40 Year Baler Building	(\$15,000)				
Balefill	2060025019 - WasteWizard Scale System	(\$17,500)				
Balefill	2060025020 - CRL Detention Pond		(\$359,000)			
Balefill	2060025021 - Baler Bldg Fire Suppression	(\$135,000)				
Balefill	2060025022 - Amoco Gate & Control	(\$62,000)				
Balefill	2060025024 - Scale House Renovation	(\$300,000)				
Balefill	2060025025 - Compactor Hydraulic oil	(\$25,000)				
Balefill	2060025026 - Balefill Misc Capital Contingency	(\$260,000)				
Balefill	2060026004 - Articulating Haul Truck/REPL		(\$616,000)			
Balefill	2060026005 - Crew Truck for Landfill/REPL		(\$85,000)			
Balefill	2060026006 - Landfill Loader/REPL 141501			(\$442,400)		
Balefill	2060026007 - Bale Haul Trailer		(\$150,000)			
Balefill	2060026008 - Replace Scale House Incoming		(\$350,000)			
Balefill	2060027001 - Giger Counters for Entrance			(\$100,000)		
Balefill	2060027002 - Baler Bldg Sprvsr Truck/REPL			(\$85,000)		
Balefill	2060027004 - Baler Bldg Forklift/REPL 141500			(\$67,200)		
Balefill	2060027005 - Forklift Baler Maint/REPL			(\$67,200)		
Balefill	2060027006 - Landfill Fencing Prj - Perimeter			(\$135,000)	(\$135,000)	(\$135,000)
Balefill	2060027007 - Excavator/REPL 141485			(\$457,856)		
Balefill	2060027008 - Bale Trailer			(\$150,000)		
Balefill	2060027009 - Baler PLC			(\$141,800)		
Balefill	2060028001 - Special Waste Forklift/REPL				(\$67,200)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Balefill	2060028003 - Replace 2 wind turbines w/solar				(\$100,000)	
Balefill	2060028004 - Solvent & Antifreeze Recycler				(\$75,000)	
Balefill	2060028005 - Roll Off Truck/REPL 222287				(\$285,600)	
Balefill	2060028006 - E-waste haul trailer/REPL 141521				(\$80,000)	
Balefill	2060028007 - Grader Replacement/REPL				(\$500,000)	
Balefill	2060028008 - Compost Yard Loader /REPL				(\$462,000)	
Balefill	2060028009 - SW Asphalt Improvements					(\$150,000)
Balefill	2060028010 - Bale Haul truck - REP 141490				(\$218,440)	
Balefill	2060029002 - GPS System for Tracksteer &					(\$55,000)
Balefill	2060029003 - E-waste Haul Trailer/141522					(\$80,000)
Balefill	2060029004 - Dozer D5					(\$392,000)
Balefill	2060029005 - Waste Handler					(\$575,000)
Balefill	2060029006 - Compost Yard - 2nd Loader					(\$442,400)
Balefill	2060029008 - Close Landfill Cells					(\$250,000)
Balefill	2060029009 - Grinder					(\$1,250,000)

CAP RESERV -	-	(\$819,831)	(\$12,000)
---------------------	----------	--------------------	-------------------

City Clerk	1011225001 - Just FOIA Software		(\$12,000)
Information Systems	1013225003 - Telephony Upgrades	(\$15,000)	
Community Development	1016024011 - Lifesteps Campus Bldg L	(\$102,000)	
Community Development	1016024012 - Lifesteps Campus Repl Sprinkler	(\$25,000)	
Community Development	1016024013 - Lifesteps Campus Bldg D Boiler	(\$50,000)	
Fire EMS Department	1018023019 - Station 2, 3, & 5 Air	(\$66,000)	
Fort Caspar Museum	1019224004 - FC - Repair Parking Lot	(\$115,000)	
Streets	1160025011 - Shining the Light on Safety	(\$303,831)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Aquatics	2210028003 - PV Pool - Main Pool Pump	(\$10,000)				
Hogadon Ski Area	2250025005 - Snowmaking Electrical System	(\$35,000)				
Sports & Athletics	2280025005 - Mower for Athletics	(\$98,000)				
FEDERAL - OTHER FEDERAL GRANTS -		(\$1,458,199)		(\$10,000,000)		
Parks	1019024015 - Washington Park Revival Phase	(\$734,699)				
Fort Caspar Museum	1019225001 - Sill Logs for Officers Quarters	(\$723,500)				
Wastewater Treatment	2040027001 - NPSS Rehabilitation Phase 2			(\$10,000,000)		
FEDERAL - FDOT HWY GRANTS		(\$1,215,324)				
Streets	1160025011 - Shining the Light on Safety	(\$1,215,324)				
FEDERAL - GAME&FISH GRANTS		(\$30,000)				
River Fund	1061062502 - Bryan Stock Trail Boatramp	(\$30,000)				
FEDERAL - SLIB SRF LOANS		(\$12,000,000)				
Water Distribution	2010024005 - 10 MG Reservoir Replacement	(\$12,000,000)				
Insurance		(\$200,000)				
Property Insurance	2540024002 - Property Fund - Building Rep	(\$40,000)				
Property Insurance	2540024003 - Property Fund - Vehicles	(\$160,000)				
OneCent#16 - OC FIRE - OC16FEQP		(\$11,504)				
Fire EMS Department	1018025004 - 8 Dual Band Portable Radios	(\$11,504)				

Project Listing by Funding Source

Funding Source		Project Listing	2025	2026	2027	2028	2029
OneCent#16 - OC PARKS - OC16IRRIGA			(\$79,206)				
Parks		1019024015 - Washington Park Revival Phase	(\$79,206)				
OneCent#16 - OC PARKS - OC16PLAGRN			(\$137,817)				
Parks		1019024015 - Washington Park Revival Phase	(\$137,817)				
OneCent#16 - OC STORM - OC16STORM			(\$82,810)				
Parks		1019024015 - Washington Park Revival Phase	(\$82,810)				
OneCent#16 - OC STREET - OC16STMISC			(\$100,000)				
Streets		1015123010 - Goodstein Parking Lot Phase 2	(\$100,000)				
OneCent#17 - OC COMPROJ - OC17ASSIST			(\$85,976)		(\$143,293)		
Parks		1019025010 - Skeet Club Automatic Gate	(\$14,329)				
Parks		1019025011 - Parking Lot at Mike Sedar BMX			(\$143,293)		
Sports & Athletics		2280025008 - Safety Netting System for	(\$47,765)				
Sports & Athletics		2280025009 - 13th and Sycamore Fencing	(\$23,882)				
OneCent#17 - OC CULTURE - OC17CULTUR			(\$922,750)	(\$358,000)	(\$376,000)	(\$250,000)	
Fort Caspar Museum		1019225001 - Sill Logs for Officers Quarters	(\$797,000)				
Ford Wyoming Center		2260021003 - ADA Ramp from East Parking	(\$60,000)				
Ford Wyoming Center		2260021006 - FWC Asphalt Parking Lots			(\$250,000)	(\$250,000)	
Ford Wyoming Center		2260021010 - FWC Upper Deck Covering			(\$62,000)		
Ford Wyoming Center		2260021014 - Replace FWC 3/4 Ton Pickup			(\$64,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Ford Wyoming Center	2260023002 - FWC Box Office ADA Windows		(\$36,000)			
Ford Wyoming Center	2260023004 - FWC Portable LED Directional		(\$60,000)			
Ford Wyoming Center	2260025001 - FWC Landscape/Grounds	(\$25,750)				
Ford Wyoming Center	2260025004 - FWC Door Assessment and	(\$40,000)				
Ford Wyoming Center	2260026001 - FWC Cowboy Lot Improvements		(\$262,000)			
OneCent#17 - OC FIRE - OC17FEQUP		(\$32,496)	(\$1,107,792)	(\$366,000)		
Fire EMS Department	1018022006 - E1 Replacement		(\$950,000)			
Fire EMS Department	1018022014 - DJI Matrice 300 Drone Thermal		(\$40,000)			
Fire EMS Department	1018022016 - 6 All Band Station Radio		(\$51,792)			
Fire EMS Department	1018022019 - 6 New Cardiac Monitors			(\$300,000)		
Fire EMS Department	1018023019 - Station 2, 3, & 5 Air		(\$66,000)	(\$66,000)		
Fire EMS Department	1018025004 - 8 Dual Band Portable Radios	(\$32,496)				
OneCent#17 - OC FIRE - OC17FVEH			(\$107,500)	(\$1,900,000)		
Fire EMS Department	1018023001 - Engine 5 Quint Replacement			(\$1,400,000)		
Fire EMS Department	1018023017 - Replacement Battalion Chief		(\$107,500)			
Fire EMS Department	1018023026 - Replace Brush 5			(\$500,000)		
OneCent#17 - OC PARKS - OC17PARK		(\$636,500)	(\$290,000)	(\$612,000)	(\$225,000)	
Parks	1019024006 - Replace Wide Area Mower	(\$91,000)				
Parks	1019025007 - Replace Playground at Eastdale	(\$112,500)				
Parks	1019025008 - Algae control for frog pond	(\$15,000)				
Parks	1019025012 - Platte River Trails OC#17	(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)	
Parks	1019026001 - Replace 83290 Sullair			(\$75,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Parks	1019026002 - Replace SkidSteer 83236			(\$100,000)		
Parks	1019026004 - Replace Playground at Meadow		(\$90,000)			
Parks	1019027001 - Replace 83239 Ford Pickup				(\$75,000)	
Parks	1019027002 - Replace 83286 Ford Pickup			(\$75,000)		
Parks	1019027004 - Replace 83320 John Deere Trim			(\$18,000)		
Parks	1019027005 - Replace 83321 John Deere Trim			(\$18,000)		
Cemetery	1019124001 - Cemetery Backhoe Replacement	(\$130,000)				
Weed & Pest	1100024003 - Replace Large Bucket Truck	(\$88,000)				
Parks	1100026002 - Replace Ford Bucket F550 83272			(\$126,000)		
OneCent#17 - OC POLICE - OC17PDEQUP		(\$1,321,500)	(\$1,731,995)	(\$1,359,046)	(\$944,402)	
Police Administration	1017023003 - Firearms Shooting Simulator			(\$280,000)		
Police Administration	1017023004 - Driving Simulator		(\$200,000)			
Police Administration	1017024001 - FLIR Vehicle/Hand-Held		(\$25,000)			
Police Administration	1017024008 - Property/Evidence Incinerator	(\$86,000)				
Police Administration	1017024010 - Key Management System for		(\$50,000)			
Police Administration	1017024028 - Records Microfiche Machine		(\$50,000)			
Police Administration	1017025002 - Marked Unit 101379 (101202)	(\$94,000)				
Police Administration	1017025003 - Marked Unit 101380 (101209)	(\$94,000)				
Police Administration	1017025004 - Marked Unit 101381 (101217)	(\$94,000)				
Police Administration	1017025005 - Marked Unit 101382 (101238)	(\$94,000)				
Police Administration	1017025006 - Marked Unit 101383 (101247)	(\$94,000)				
Police Administration	1017025007 - Marked Unit (CSO) 101384	(\$83,000)				
Police Administration	1017025008 - Marked Unit 101385 (101260)	(\$94,000)				
Police Administration	1017025009 - Marked Unit 101386 (1012261)	(\$94,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Police Administration	1017025010 - Marked Unit 101387 (101262)	(\$94,000)				
Police Administration	1017025011 - Marked Unit 101388 (101263)	(\$94,000)				
Police Administration	1017025012 - Marked Unit 101389 (101274)	(\$94,000)				
Police Administration	1017025013 - 258 Marked Unit		(\$94,000)			
Police Administration	1017025025 - Evidence Storage Mngt Software	(\$75,000)				
Police Administration	1017025028 - Miscellaneous Project Police	(\$137,500)				
Police Administration	1017026001 - 253 Marked Unit		(\$110,229)			
Police Administration	1017026002 - 223 Marked Unit		(\$110,229)			
Police Administration	1017026003 - 283 Marked Unit		(\$110,229)			
Police Administration	1017026004 - 246 Marked Unit		(\$110,229)			
Police Administration	1017026005 - 243 Marked Unit		(\$110,229)			
Police Administration	1017026006 - 242 Marked Unit		(\$110,229)			
Police Administration	1017026007 - 297 Marked Unit		(\$110,229)			
Police Administration	1017026008 - 304 Marked Unit		(\$110,229)			
Police Administration	1017026009 - 281 Marked Unit		(\$110,229)			
Police Administration	1017026010 - 285 Marked Unit		(\$110,229)			
Police Administration	1017026011 - 306 Marked Unit		(\$110,229)			
Police Administration	1017026012 - 267 Unmarked Unit		(\$50,238)			
Police Administration	1017026013 - 288 Unmarked Unit		(\$50,238)			
Police Administration	1017027001 - 302 Marked Unit			(\$114,972)		
Police Administration	1017027002 - 300 Marked Unit			(\$114,972)		
Police Administration	1017027003 - 296 Marked Unit			(\$114,972)		
Police Administration	1017027004 - 299 Marked Unit			(\$114,972)		
Police Administration	1017027005 - 282 Marked Unit			(\$114,972)		
Police Administration	1017027006 - 318 Marked K9 Unit			(\$114,972)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Police Administration	1017027007 - 284 Marked Unit			(\$114,972)		
Police Administration	1017027008 - 325 Marked Unit			(\$114,972)		
Police Administration	1017027009 - 274 Unmarked Unit			(\$53,090)		
Police Administration	1017027010 - 289 Unmarked Unit			(\$53,090)		
Police Administration	1017027011 - 280 Unmarked Unit			(\$53,090)		
Police Administration	1017028001 - 313 Marked Unit				(\$119,987)	
Police Administration	1017028002 - 321 Marked Unit				(\$119,987)	
Police Administration	1017028003 - 322 Marked Unit				(\$119,987)	
Police Administration	1017028004 - 312 Marked Unit				(\$119,987)	
Police Administration	1017028005 - 324 Marked Unit				(\$119,987)	
Police Administration	1017028006 - 323 Marked Unit				(\$119,987)	
Police Administration	1017028007 - 279 Unmarked Unit				(\$56,120)	
Police Administration	1017028008 - 266 Unmarked Unit				(\$56,120)	
Police Administration	1017028009 - 291 Unmarked Unit				(\$56,120)	
Police Administration	1017028010 - 292 Unmarked Unit				(\$56,120)	

OneCent#17 - OC PUBBLDG - OC17BLDREP		(\$125,000)	(\$65,000)	(\$324,310)		
Ice Arena	2230025005 - Replace Ice Plant Heat	(\$28,000)				
Ford Wyoming Center	2260024003 - FWC Elevator Modernization			(\$274,310)		
Ford Wyoming Center	2260025003 - FWC Mechanical Equip.	(\$32,000)				
Buildings and Structures	2520023002 - Replace Vehicle #084034		(\$50,000)			
Buildings and Structures	2520025001 - Purchase Sewer Inspection	(\$10,000)				
Buildings and Structures	2520025002 - Replace Vehicle #084035			(\$50,000)		
Buildings and Structures	2520025004 - Replace Rec Center Floor		(\$15,000)			
Buildings and Structures	2520025005 - New Truck for BAS	(\$55,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
OneCent#17 - OC REC - OC17RECREA		(\$76,500)	(\$279,375)			(\$42,000)
Sports & Athletics	1019021002 - Crossroads Fields 2-3 Lighting		(\$162,875)			
Municipal Golf Course	2220022007 - Replace JD Pro Gator Unit 82232		(\$40,000)			
Hogadon Ski Area	2250024002 - F-350 Super Duty, Crew Cab		(\$76,500)			
Hogadon Ski Area	2250024003 - Replace Hogadon UTV 121289	(\$45,580)				
Hogadon Ski Area	2250025007 - Hogadon Scissor Lift	(\$30,920)				
Hogadon Ski Area	2250027001 - 1000cc Tracked UTV					(\$42,000)
OneCent#17 - OC STREET - OC17STEQUP		(\$650,000)	(\$685,000)	(\$260,000)	(\$740,000)	
Streets	1015121020 - Streets Unit 70931 Road Planer				(\$650,000)	
Streets	1015121117 - 70720 Crafcu Melter				(\$90,000)	
Streets	1015121118 - Streets Unit 70723 Bobcat			(\$100,000)		
Streets	1015121119 - Streets Unit 70725 Bobcat			(\$100,000)		
Streets	1015124001 - 70992 Tandem Axle	(\$270,000)				
Streets	1015124004 - 60666 Half Ton 4x4 Pick-up			(\$60,000)		
Streets	1015124006 - Replace 83273 for 938 Cat	(\$380,000)				
Streets	1015124007 - 70762 Cat Loader		(\$400,000)			
Streets	1015125002 - 70718 Tandem Axle		(\$285,000)			
OneCent#17 - OC STREET - OC17STREET		(\$4,800,000)	(\$5,423,159)	(\$6,500,010)	(\$3,244,000)	(\$2,707,000)
Streets	1015023004 - Robertson Road Improvements		(\$1,130,000)			
Streets	1015023007 - Walsh Dr. - Gannett to 12th		(\$594,159)			
Streets	1015023008 - Conwell St - 2nd to 5th		(\$146,000)			
Streets	1015023009 - Marigold Street Improvements			(\$980,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Streets	1015023010 - Gardenia Street Improvements			(\$560,000)		
Streets	1015023014 - Missouri Avenue – 15th to 21st		(\$950,000)			
Streets	1015023100 - University Ct - 1st St to 2nd St			(\$78,000)		
Streets	1015023101 - Fairview Street Improvements			(\$571,000)		
Streets	1015023102 - Paradise Valley Streets Imprvts			(\$1,676,010)		
Streets	1015023103 - Thelma Drive Improvements		(\$500,000)			
Streets	1015023104 - Kimball Street Improvements			(\$740,000)		
Streets	1015023105 - Sage Ave Improvements				(\$632,000)	
Streets	1015023108 - Jefferson Street Improvements			(\$1,450,000)		
Streets	1015023109 - 22nd Street Improvements				(\$782,000)	
Streets	1015023110 - 26th Street Improvements					(\$645,000)
Streets	1015023111 - East 8th Street Improvements					(\$1,170,000)
Streets	1015023112 - East 10th & 11th St					(\$792,000)
Streets	1015023114 - W 15th St – Boxelder to				(\$490,000)	
Streets	1015023120 - 2nd Steet Concrete Repairs		(\$673,000)			
Streets	1015023222 - 14th Street Imp - McKintoWolct		(\$1,330,000)			
Streets	1015023223 - Wolf Creek Road Imp - Phase 2	(\$2,079,106)				
Streets	1015025097 - Talon Drive Improvements				(\$1,120,000)	
Streets	1015121009 - 70961 One Ton Flat Bed Pick-up			(\$85,000)		
Streets	1015121010 - 70952 Steel Wheel Roller				(\$120,000)	
Streets	1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short			(\$60,000)		
Streets	1015123010 - Goodstein Parking Lot Phase 2	(\$226,494)				
Streets	1015125004 - 70912 Single Axle			(\$200,000)		
Streets	1015125005 - 10% Miscellaneous Streets	(\$65,000)				
Streets	1015125020 - East 21st Street Improvements	(\$954,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Streets	1015125021 - Center Street Underpass Storm	(\$200,000)				
Streets	1015125022 - Westridge Improvements Phase	(\$1,175,400)				
Streets	1015223001 - Misc Traffic Equipment	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
OneCent#17 - OC TECH - OC17TECH		(\$600,000)	(\$100,000)	(\$100,000)		
Information Systems	1013223002 - Network Switch Replacements		(\$100,000)			
Information Systems	1013225001 - Server & Data Resiliency	(\$600,000)				
Information Systems	1013227001 - Cloud Security Improvements			(\$100,000)		
OneCent#17 - OC UTILITY - OC17UTILTY		(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
Streets	1015023004 - Robertson Road Improvements		(\$125,000)			
Streets	1015023007 - Walsh Dr. - Gannett to 12th		(\$350,000)			
Streets	1015023014 - Missouri Avenue – 15th to 21st		(\$1,000,000)			
Streets	1015023222 - 14th Street Imp - McKintoWolct		(\$700,000)			
Streets	1015125020 - East 21st Street Improvements	(\$1,500,000)				
Streets	1015125022 - Westridge Improvements Phase	(\$675,000)				
Water Distribution	2010027004 - Hazelwood - 12th to 15th			(\$660,000)		
Water Distribution	2010027005 - Washakie - Thelma to Shannon			(\$560,000)		
Water Distribution	2010027006 - Crystie - Thelma to Shannon			(\$528,000)		
Water Distribution	2010027007 - Shannon - 8th to Swanton			(\$220,000)		
Water Distribution	2010027008 - Mitchell - 19th to 21st			(\$207,000)		
Water Distribution	2010028005 - Nottingham - 18th to 21st				(\$660,000)	
Water Distribution	2010028006 - 18th - Kingsbury to Nottingham				(\$495,000)	
Water Distribution	2010028007 - 19th - Kingsbury to Kelly				(\$622,000)	
Water Distribution	2010028008 - Jefferson - 16th to 18th				(\$398,000)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Water Distribution	2010029005 - Maple - 15th to Bellaire					(\$520,000)
Water Distribution	2010029006 - 16th - Maple to Birch					(\$300,000)
Water Distribution	2010029007 - Bellaire - Holly to Jim Bridger					(\$825,000)
Water Distribution	2010029008 - Lynnewood PL - Bellaire to					(\$530,000)
Wastewater Collections	2030025008 - FY25 High Priority Sewer Main	(\$425,000)				
Wastewater Collections	2030026004 - FY26 High Priority Sewer Main		(\$425,000)			
Wastewater Collections	2030027004 - McKinley to Wolcott, 15th to			(\$425,000)		
Wastewater Collections	2030029003 - McKinley to Wolcott, 15th to				(\$425,000)	
Wastewater Collections	2030029004 - Wolcott to Ash, College to					(\$425,000)
OPPORTUNIT - -						(\$250,000)
Ford Wyoming Center	2260021006 - FWC Asphalt Parking Lots					(\$250,000)
OTHER FUNDS - WEED AND PEST		(\$176,000)	(\$293,000)	(\$78,750)	(\$63,000)	(\$0)
Weed & Pest	1100024003 - Replace Large Bucket Truck	(\$88,000)				
Weed & Pest	1100025002 - Replace Brush Chipper 81044		(\$167,000)			
Weed & Pest	1100025004 - Replace GMC 2WD with 4WD		(\$63,000)			
Weed & Pest	1100025005 - Replace ATV 81053	(\$15,000)				
Weed & Pest	1100025006 - Purchase Pull Behind Blower	(\$12,000)				
Weed & Pest	1100025008 - Replace 83283 trim mower	(\$45,000)				
Weed & Pest	1100025009 - Replace Trailer Unit 81064	(\$16,000)				
Weed & Pest	1100026003 - Replace Ford F350 81052		(\$63,000)			
Weed & Pest	1100027001 - Replace Unit 151577			(\$63,000)		
Weed & Pest	1100027002 - Replace Unit 81055			(\$15,750)		
Weed & Pest	1100028001 - Replace Unit 81057				(\$63,000)	

Project Listing by Funding Source

Funding Source		Project Listing	2025	2026	2027	2028	2029
OTHER FUNDS - MUNICIPAL GOLF COURSE			<u>(\$208,000)</u>	<u>(\$327,000)</u>	<u>(\$120,000)</u>	<u>(\$60,000)</u>	<u>(\$30,000)</u>
Municipal Golf Course	2220021003 - Toro Sand Pro 2020		(\$28,000)				
Municipal Golf Course	2220021015 - Muni Cart Path Improvements		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Municipal Golf Course	2220022009 - Replace JD Rotary Mower Unit			(\$28,000)			
Municipal Golf Course	2220024037 - Fertigation System - Park			(\$20,000)			
Municipal Golf Course	2220025001 - Replace Toro Sidewinder Unit		(\$50,000)				
Municipal Golf Course	2220025002 - Replace Toro Sidewinder Unit		(\$50,000)				
Municipal Golf Course	2220025003 - Replace Toro Sidewinder Unit		(\$50,000)				
Municipal Golf Course	2220026001 - Replace Toro Triplex Unit 82242			(\$58,000)			
Municipal Golf Course	2220026002 - Replace Toro Triplex Unit 82243			(\$58,000)			
Municipal Golf Course	2220026003 - Replace Toro Triplex Unit 82244			(\$58,000)			
Municipal Golf Course	2220026004 - Replace Rough Mower Unit			(\$75,000)			
Municipal Golf Course	2220027001 - Replace Skid Steer Unit 82213				(\$60,000)		
Fleet Maintenance	2510023002 - Portable Lifts Replacement		(\$75,000)	(\$75,000)			
Property Insurance	2540024002 - Property Fund - Building Rep		(\$10,000)	(\$200,000)	(\$200,000)	(\$200,000)	
Property Insurance	2540024003 - Property Fund - Vehicles		(\$40,000)	(\$300,000)	(\$300,000)	(\$300,000)	
OTHER FUNDS - LAD			<u>(\$324,600)</u>				
Streets	1015125022 - Westridge Improvements Phase 2 LAD		(\$324,600)				
OTHER FUNDS - METRO ANIMAL				<u>(\$264,633)</u>	<u>(\$112,651)</u>	<u>(\$117,557)</u>	
Metro Animal Shelter	1050024005 - 534 Shelter Unit			(\$53,000)			
Metro Animal Shelter	1050025001 - 938 Metro Truck			(\$103,622)			
Metro Animal Shelter	1050026001 - 941 Metro Truck			(\$108,011)			
Metro Animal Shelter	1050027001 - 942 Metro Truck				(\$112,651)		
Metro Animal Shelter	1050028001 - 943 Metro Truck					(\$117,557)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Refuse Collection	2050025007 - MRF Commodity Trailer/REPL	(\$75,000)				
Refuse Collection	2050025009 - Front Load Garbage Truck/New	(\$386,900)				
Refuse Collection	2050025010 - Front Load Garbage Trck/REP	(\$386,900)				
Refuse Collection	2050025011 - New Pickup for Commercial	(\$85,000)				
Refuse Collection	2050025012 - Commercial Container Truck	(\$50,000)				
Refuse Collection	2050025013 - Misc Capital Contingency Proj	(\$66,800)				
Refuse Collection	2050026001 - Side Load Garbage Truck/REPL		(\$441,000)			
Refuse Collection	2050026003 - Pickup Truck /REPL 222281		(\$85,000)			
Refuse Collection	2050026004 - Street Sweeper /REPL 070710		(\$320,100)			
Refuse Collection	2050026005 - Rear Load Garbage Truck/REPL		(\$296,800)			
Refuse Collection	2050026006 - MRF Commodity Trailer/REPL		(\$75,000)			
Refuse Collection	2050027001 - Truck Barn Expansion at CML			(\$350,000)		
Refuse Collection	2050027002 - Side Load Garbage Truck/REPL			(\$463,050)		
Refuse Collection	2050027003 - Front Load Garbage Trk/REPL		(\$410,114)			
Refuse Collection	2050027004 - MRF Commodity Trailer/REPL			(\$75,000)		
Refuse Collection	2050027005 - Front Load Garbage Truck/NEW			(\$434,721)		
Refuse Collection	2050027006 - Side Load Garbage TRK - REPL			(\$463,050)		
Refuse Collection	2050027007 - Front Load Garbage Truck/REP			(\$434,721)		
Refuse Collection	2050027008 - Rolloff Containers			(\$40,000)		
Refuse Collection	2050028001 - Side Load Garbage Truck/REPL				(\$486,203)	
Refuse Collection	2050028002 - Side Load Garbage Truck/REPL				(\$486,203)	
Refuse Collection	2050028003 - Front Load Garbage Trk/REPL		(\$410,114)			
Refuse Collection	2050028004 - MRF Commodity Trailer/REPL				(\$75,000)	
Refuse Collection	2050028006 - Mini Bldg Sweeper/REPL 222304				(\$11,200)	
Refuse Collection	2050028007 - Street Sweeper/REPL 222330					(\$320,100)

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Refuse Collection	2050028008 - Street Sweeper /REPL 222398				(\$320,100)	
Refuse Collection	2050028009 - Roll-off Truck Repl 222305			(\$285,600)		
Refuse Collection	2050028010 - Front Load Garbage Truck/Re				(\$460,804)	
Refuse Collection	2050028011 - Front Load Garbage Truck -				(\$460,804)	
Refuse Collection	2050029001 - Side Load Garbage Truck/REP					(\$510,513)
Refuse Collection	2050029002 - Side load Garbage Truck/REP					(\$510,513)
Refuse Collection	2050029003 - Front Load Garbage Truck -					(\$488,452)
Refuse Collection	2050029004 - Front Load Garbage Trk/Repl					(\$488,452)
Refuse Collection	2050029005 - Recycle/Semi-Trailer MRF/Rep					(\$75,000)
Refuse Collection	2050029006 - Pickup for Maint. /Rep 222292					(\$95,200)

SEWER CUR -	-	(\$984,920)	(\$1,460,000)	(\$1,125,000)	(\$1,675,000)	(\$1,125,000)
--------------------	----------	--------------------	----------------------	----------------------	----------------------	----------------------

Wastewater Collections	2030025001 - FY25 Oversizing Reimbursement	(\$35,000)				
Wastewater Collections	2030025004 - FY25 Misc Sewer Main	(\$100,000)				
Wastewater Collections	2030025006 - Wisconsin and 12th Street	(\$180,000)				
Wastewater Collections	2030025007 - SE Wyoming Blvd and Legion	(\$85,000)				
Wastewater Collections	2030025008 - FY25 High Priority Sewer Main	(\$549,920)				
Wastewater Collections	2030025020 - Combination Sewer Cleaning		(\$550,000)			
Wastewater Collections	2030025030 - North Platte Lift Station Panel	(\$35,000)				
Wastewater Collections	2030026001 - FY26 Oversizing		(\$35,000)			
Wastewater Collections	2030026003 - FY26 Sewer Main Replacements		(\$100,000)			
Wastewater Collections	2030026004 - FY26 High Priority Sewer Main		(\$775,000)			
Wastewater Collections	2030027001 - FY27 Misc Sewer Main			(\$100,000)		
Wastewater Collections	2030027002 - FY27 Over Sizing			(\$50,000)		
Wastewater Collections	2030027003 - FY27 High Priority Sewer Main			(\$700,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Wastewater Collections	2030027004 - McKinley to Wolcott, 15th to			(\$275,000)		
Wastewater Collections	2030028001 - FY28 Misc Sewer Main				(\$100,000)	
Wastewater Collections	2030028002 - FY28 Over Sizing				(\$50,000)	
Wastewater Collections	2030028003 - Vactor Replacement - 660316				(\$550,000)	
Wastewater Collections	2030029001 - FY29 Misc Sewer Main					(\$100,000)
Wastewater Collections	2030029002 - FY29 Over Sizing					(\$50,000)
Wastewater Collections	2030029003 - McKinley to Wolcott, 15th to				(\$975,000)	(\$700,000)
Wastewater Collections	2030029004 - Wolcott to Ash, College to					(\$275,000)
UNKNOWN	- -		(\$17,073,979)	(\$6,945,300)	(\$26,516,753)	(\$39,682,250)
Information Systems	1013223004 - City Website Redesign		(\$45,000)			
Engineering Division	1015023250 - Engineering Truck Replacement		(\$50,000)			
Engineering Division	1015023252 - Engineering Car Replacement 2		(\$30,000)			
Streets	1015121022 - Truck Barn					(\$7,000,000)
Streets	1015121023 - Equipment Material Storage					(\$2,000,000)
Streets	1015125072 - Poplar St Lights - Collins-		(\$250,000)			
Community Development	1016024004 - Bldg Inspector Truck Unit		(\$50,000)			
Community Development	1016024005 - Bldg Inspector Truck Unit		(\$50,000)			
Community Development	1016024012 - Lifesteps Campus Repl Sprinkler		(\$25,000)	(\$25,000)		
Community Development	1016025006 - Bldg Inspector Truck Unit		(\$55,000)			
Community Development	1016026007 - Bldg Inspector Truck Unit		(\$60,000)			
Community Development	1016027008 - Bldg Inspector Truck Unit			(\$65,000)		
Community Development	1016029003 - Code Enforcement Truck Unit				(\$75,000)	
Community Development	1016124001 - Code Enforcement Truck Unit		(\$50,000)			
Community Development	1016126002 - Code Enforcement Truck Unit		(\$60,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Police Administration	1017024025 - Mobile License Plate Readers		(\$100,000)			
Police Administration	1017024027 - 10122 Unmarked Unit		(\$47,554)			
Fire EMS Department	1018021014 - Ambulance		(\$375,000)			
Fire EMS Department	1018022007 - Fire Station 1 Replacement					(\$20,000,000)
Fire EMS Department	1018022008 - Truck 1 Replacement					(\$2,000,000)
Fire EMS Department	1018022009 - Rescue 1 Replacement		(\$1,250,000)			
Fire EMS Department	1018022013 - Regional Fire Training Update					(\$4,500,000)
Fire EMS Department	1018023012 - New 44" Plotter Scanner		(\$7,800)			
Fire EMS Department	1018023013 - Digital Touchscreen Plan Table			(\$15,000)		
Fire EMS Department	1018023016 - New Vehicle for Fire Chief		(\$80,500)			
Fire EMS Department	1018023018 - Station 2 Covered Patio		(\$200,000)			
Fire EMS Department	1018023027 - Fire Station Unit Dispatch				(\$80,000)	
Fire EMS Department	1018024005 - Training Captain Replacement		(\$107,500)			
Fire EMS Department	1018024008 - Skid Steer Loader				(\$100,000)	
Fire EMS Department	1018024009 - Equipment Decon Washers				(\$180,000)	
Fire EMS Department	1018024010 - Fire Station 1 Parking Lot				(\$121,853)	
Fire EMS Department	1018024011 - Station 1 Garage Door				(\$140,000)	
Fire EMS Department	1018025001 - Station 3 Down Spout Ice Abate		(\$140,000)			
Fire EMS Department	1018025005 - 15 Dual Band Mobile Radios					(\$75,000)
Sports & Athletics	1019021002 - Crossroads Fields 2-3 Lighting		(\$345,125)			
Sports & Athletics	1019021005 - Tani Field Lights		(\$409,000)			
Sports & Athletics	1019021006 - WA Field - Fence Replacement				(\$55,000)	
Sports & Athletics	1019021008 - Crossroads 4 Lights		(\$401,000)			
Sports & Athletics	1019021009 - FOD Infield Renovation			(\$82,500)		
Sports & Athletics	1019021014 - ABI Force Infield Machine		(\$50,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Sports & Athletics	1019021019 - MS Field - Fence Replacement			(\$53,000)		
Sports & Athletics	1019021021 - Crossroads SB Infield		(\$123,000)			
Sports & Athletics	1019021023 - Aerator for Athletics		(\$50,000)			
Sports & Athletics	1019022020 - Field of Dreams Backstop		(\$115,000)			
Sports & Athletics	1019022024 - Tani Field Scoreboard			(\$26,000)		
Sports & Athletics	1019022025 - Replace CR 1-3 Backstop					(\$220,000)
Ford Wyoming Center	1019024009 - Replace Irrigation System FWC		(\$300,000)			
Parks	1019024010 - Mill and Overlay Air Modelers		(\$99,000)			
Parks	1019025004 - Replace 83283 John Deere Trim		(\$18,000)			
Parks	1019025005 - Replace 83243 Trailer		(\$15,000)			
Parks	1019025006 - Mike Sedar Playground Parking			(\$365,000)		
Parks	1019026003 - Replace 83312 John Deere 1600		(\$91,000)			
Parks	1019028001 - Replace 83300 Single Axle Plow				(\$300,000)	
Parks	1019028002 - Replace truck 83277					(\$60,000)
Cemetery	1019125001 - Replace 90959 2WD Pickup		(\$60,000)			
Cemetery	1019126001 - Replace Unit 90962 Utility Cart		(\$18,000)			
Cemetery	1019126003 - Irrigation design and install		(\$1,400,000)	(\$1,000,000)	(\$1,000,000)	
Cemetery	1019126004 - Replace Cemetery automatic		(\$55,000)			
Cemetery	1019128003 - Replace golf cart 90961				(\$20,000)	
Fort Caspar Museum	1019221004 - First Cabin Restoration				(\$297,000)	
Fort Caspar Museum	1019223001 - Sill Logs for Commissary			(\$147,000)		
Fort Caspar Museum	1019224001 - Sill Logs for Sutler/Blacksmith			(\$592,000)		
Fort Caspar Museum	1019224004 - FC - Repair Parking Lot		(\$117,000)			
Fort Caspar Museum	1019226001 - Sill Lo Barracks/Mess		(\$1,490,000)			
Fort Caspar Museum	1019227002 - Caretaker House Roof			(\$28,000)		

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Fort Caspar Museum	1019227003 - FC - Textile Storage Cabinets			(\$63,000)		
Weed & Pest	1100025002 - Replace Brush Chipper 81044		(\$167,000)			
Parks	1100025003 - Trade Vermeer Stump Grinder					(\$68,250)
Parks	1100026001 - 20X60 Parks Equipment Storage				(\$932,000)	
Aquatics	2210024005 - PV - Slide Improvements		(\$65,000)			
Aquatics	2210026003 - MS Pool - New Taller Fence					(\$63,000)
Aquatics	2210026004 - CFAC - Sun Deck Improvements		(\$813,000)			
Aquatics	2210027002 - CFAC - Wall Improvements				(\$67,000)	
Aquatics	2210027003 - PV Pool - Facility Renovation				(\$13,915,000)	
Aquatics	2210027004 - CFAC - Pool Shells			(\$104,000)		
Aquatics	2210027005 - MS Pool - Play Structure			(\$350,000)		
Municipal Golf Course	2220022012 - Dredge 2 Muni Irrigation Ponds			(\$750,000)		
Municipal Golf Course	2220023013 - Links 9 Irrigation Replacement			(\$2,000,000)		
Municipal Golf Course	2220024014 - New Clubhouse				(\$6,000,000)	
Municipal Golf Course	2220025004 - Entry Way Sign Replacement				(\$90,000)	
Municipal Golf Course	2220026005 - Pump station Replacement		(\$190,000)			
Municipal Golf Course	2220027002 - Reel Grinder Replacement		(\$30,000)			
Municipal Golf Course	2220027003 - Bed Knife Grinder Replacement			(\$30,000)		
Municipal Golf Course	2220029001 - Toro Fairway Replace1					(\$70,000)
Municipal Golf Course	2220029002 - Toro Fairway Replace2					(\$70,000)
Municipal Golf Course	2220029003 - Toro Fairway Replace 3					(\$70,000)
Ice Arena	2230023001 - Replace Electric Ice Resurfacer		(\$212,000)			
Ice Arena	2230025002 - Ice Arena - Dehumidifiers					(\$121,000)
Ice Arena	2230027002 - Skate Sharpener			(\$39,000)		
Sports & Athletics	2240023003 - Tani Field Bathrooms Upgrade		(\$455,000)			

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Sports & Athletics	2240023005 - Athletics Storage Building				(\$336,000)	
Recreation Center	2240023007 - CRC - Front Counter Upgrade		(\$1,598,000)			
Recreation Center	2240024001 - Multipurpose Gymnasium					(\$2,420,000)
Recreation Center	2240024003 - CRC Locker Room Update			(\$84,000)		
Recreation Center	2240024005 - Gymnasium Divider Curtains		(\$110,000)			
Sports & Athletics	2240024007 - New Athletics Pickup					(\$52,000)
Sports & Athletics	2240024010 - NC Dugout Upgrades			(\$180,000)		
Sports & Athletics	2240024011 - Replace Athletics Pickup				(\$81,900)	
Sports & Athletics	2240024012 - Fence Upgrades at NC		(\$183,000)			
Recreation Center	2240025001 - CRC - Building Signage			(\$53,000)		
Recreation Center	2240025003 - CRC Parking Lot Lighting				(\$48,000)	
Recreation Center	2240025004 - New Rec Gymnasium Floor		(\$450,000)			
Recreation Center	2240028002 - CRC Activity Rm Divider			(\$21,000)		
Hogadon Ski Area	2250022004 - Snowmaking Guns			(\$35,000)	(\$35,000)	(\$35,000)
Hogadon Ski Area	2250024001 - New Quad Chairlift		(\$4,200,000)			
Hogadon Ski Area	2250024002 - F-350 Super Duty, Crew Cab		(\$7,500)			
Hogadon Ski Area	2250025002 - Replace Cable for Chair Lift				(\$605,000)	
Hogadon Ski Area	2250025003 - Replace Cone Drive for Chairlift		(\$83,000)			
Hogadon Ski Area	2250025004 - Tracked ATV		(\$36,000)			
Hogadon Ski Area	2250025005 - Snowmaking Electrical System		(\$35,000)	(\$35,000)	(\$35,000)	
Hogadon Ski Area	2250026001 - Replace Snowmaking Pumps			(\$180,000)		
Hogadon Ski Area	2250026002 - Front End Loader				(\$360,000)	
Hogadon Ski Area	2250026003 - New 4X4 1/2 ton Pickup				(\$60,000)	
Hogadon Ski Area	2250026004 - New park-type Snowcat				(\$350,000)	
Hogadon Ski Area	2250026005 - Lodge Landscaping				(\$100,000)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Hogadon Ski Area	2250026006 - Replacement Trash Trailer			(\$28,000)		
Hogadon Ski Area	2250027002 - Parking Lot Paving Phase II			(\$500,000)		
Hogadon Ski Area	2250027003 - Water Well for Retention Pond			(\$75,000)		
Hogadon Ski Area	2250028001 - Expand Snowmaking System				(\$97,000)	
Hogadon Ski Area	2250028002 - Surface Ski Lift				(\$121,000)	
Hogadon Ski Area	2250028003 - Hiking & Biking Trails				(\$500,000)	
Hogadon Ski Area	2250028004 - Outdoor Shelters				(\$50,000)	
Ford Wyoming Center	2260021012 - FWC 2/3 House Concert Rigging					(\$733,000)
Ford Wyoming Center	2260021013 - FWC Theatrical Lighting				(\$240,000)	
Sports & Athletics	2280025006 - North Casper Score Boards		(\$250,000)			
Sports & Athletics	2280025007 - Lansing Field Warning Track				(\$50,000)	
Sports & Athletics	2280027002 - Musco Control Link			(\$19,800)		
Sports & Athletics	2280029001 - Pave Parking Lot Area					(\$125,000)
Buildings and Structures	2520024004 - Senior Center Parking Lot Lights				(\$75,000)	

WATER CUR -	-	(\$1,017,000)	(\$847,000)	(\$425,000)	(\$875,000)	(\$425,000)
--------------------	----------	----------------------	--------------------	--------------------	--------------------	--------------------

Water Distribution	2010025001 - FY25 Misc Water Main	(\$250,000)
Water Distribution	2010025003 - FY25 Over Sizing	(\$50,000)
Water Distribution	2010025020 - Tandem Axle Dump Truck	(\$150,000)
Water Distribution	2010025021 - Extended Cab Pickup	(\$52,000)
Water Distribution	2010025022 - Flat Bed Truck Replacement	(\$100,000)
Water Distribution	2010025023 - Trailer Mounted Air Compressor	(\$40,000)
Water Distribution	2010025024 - Compact Excavator	(\$110,000)
Water Distribution	2010025025 - Utility Dump Trailer	(\$20,000)
Water Distribution	2010025030 - Pressure Washer Replacement	(\$7,000)

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Water Distribution	2010025032 - Golf Course Tank Altitude Valve	(\$40,000)				
Water Distribution	2010025033 - HVAC Unit Replacement - Water	(\$10,000)				
Water Distribution	2010025034 - FY25 Booster Station	(\$100,000)				
Water Distribution	2010025040 - Pratt Tanks Erosion Control Wall	(\$140,000)				
Water Distribution	2010026001 - FY26 Misc Water Main		(\$250,000)			
Water Distribution	2010026003 - FY26 Oversizing		(\$75,000)			
Water Distribution	2010026004 - FY26 Booster Station Upgrades		(\$100,000)			
Water Distribution	2010026005 - Drill Truck Replacement		(\$70,000)			
Water Distribution	2010026006 - Tandem Axle Dump Truck		(\$150,000)			
Water Distribution	2010026007 - Skid Steer Replacement		(\$85,000)			
Water Distribution	2010026020 - Pickup Truck Replacement		(\$65,000)			
Water Distribution	2010027001 - FY27 Misc Water Main			(\$250,000)		
Water Distribution	2010027002 - FY27 Oversizing			(\$75,000)		
Water Distribution	2010027003 - FY27 Booster Station			(\$100,000)		
Water Distribution	2010028001 - FY28 Misc Water Main				(\$250,000)	
Water Distribution	2010028002 - FY28 Oversizing				(\$75,000)	
Water Distribution	2010028003 - FY28 Booster Station				(\$100,000)	
Water Distribution	2010028004 - Vactor Replacement (660270)				(\$450,000)	
Water Distribution	2010029001 - FY29 Misc Water Main					(\$250,000)
Water Distribution	2010029002 - FY29 Oversizing					(\$75,000)
Water Distribution	2010029003 - FY29 Booster Station					(\$100,000)
WWTP CUR -	-	(\$2,615,000)	(\$3,075,000)	(\$1,575,000)	(\$2,575,000)	(\$1,975,000)
Wastewater Treatment	2040025008 - FY25 RWWS Interceptor	(\$300,000)				
Wastewater Treatment	2040025020 - Car Replacement (660233)	(\$30,000)				

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Wastewater Treatment	2040025030 - FY25 Equipment Replacements	(\$200,000)				
Wastewater Treatment	2040025031 - FY25 HVAC Replacement	(\$175,000)				
Wastewater Treatment	2040025032 - Heat Exchanger #3 Replacement	(\$75,000)				
Wastewater Treatment	2040025033 - Sludge Grinder Cartridge	(\$15,000)				
Wastewater Treatment	2040025034 - Centrifuge Sludge Feed Pump	(\$20,000)				
Wastewater Treatment	2040025040 - Mixed Liquor Splitter Box Gate	(\$500,000)				
Wastewater Treatment	2040025041 - Secondary Concrete	(\$400,000)				
Wastewater Treatment	2040025042 - Secondary Clarifier #3	(\$400,000)				
Wastewater Treatment	2040025043 - Headworks Gates Improvements	(\$500,000)				
Wastewater Treatment	2040026002 - FY26 Equipment Replacements		(\$200,000)			
Wastewater Treatment	2040026005 - Raw Sewage Pump #2		(\$500,000)			
Wastewater Treatment	2040026006 - FY26 HVAC Replacement		(\$175,000)			
Wastewater Treatment	2040026007 - FY26 RWWS Interceptor		(\$300,000)			
Wastewater Treatment	2040026040 - UV System Replacement		(\$1,400,000)			
Wastewater Treatment	2040026041 - Secondary Clarifier #4		(\$500,000)			
Wastewater Treatment	2040027002 - FY27 Equipment Replacements			(\$200,000)		
Wastewater Treatment	2040027003 - FY27 HVAC Replacement			(\$175,000)		
Wastewater Treatment	2040027004 - FY27 RWWS Interceptor			(\$300,000)		
Wastewater Treatment	2040027006 - Raw Sewage Pump #1			(\$500,000)		
Wastewater Treatment	2040027040 - Secondary Clarifier #1			(\$400,000)		
Wastewater Treatment	2040028001 - FY28 Equipment Replacements				(\$200,000)	
Wastewater Treatment	2040028002 - FY28 HVAC Replacement				(\$175,000)	
Wastewater Treatment	2040028003 - FY28 RWWS Interceptor				(\$300,000)	
Wastewater Treatment	2040028005 - Raw Sewage Pump #3				(\$500,000)	
Wastewater Treatment	2040028006 - MVSWG Replacement				(\$1,000,000)	

Project Listing by Funding Source

Funding Source	Project Listing	2025	2026	2027	2028	2029
Wastewater Treatment	2040028040 - Secondary Clarifier #2				(\$400,000)	
Wastewater Treatment	2040029001 - FY29 RWWS Interceptor					(\$300,000)
Wastewater Treatment	2040029030 - FY29 Equipment Replacements					(\$1,200,000)
Wastewater Treatment	2040029031 - FY29 HVAC Replacement					(\$175,000)
Wastewater Treatment	2040029032 - Ops Building Main Breaker and					(\$300,000)
		(\$39,140,013)	(\$43,099,635)	(\$42,366,958)	(\$44,960,122)	(\$55,143,250)

Project Listing by Funding Source

SECTION 3:

FIVE YEAR CAPITAL PLAN

Navigation Assistance:

1. Return to Project Detail Section
2. Return to Projects by Funding Source
3. Proceed to Five Year Plan

5 Year Capital Plan - Total Expenditure by Work Group

Work Group	2025	2026	2027	2028	2029	Total
Aquatics	(\$10,000)	(\$878,000)	(\$454,000)	(\$13,982,000)	(\$63,000)	(\$15,387,000)
Balefill	(\$2,853,775)	(\$3,805,674)	(\$4,307,056)	(\$2,266,240)	(\$3,779,400)	(\$17,012,145)
Buildings and Structures	(\$70,000)	(\$65,000)	(\$50,000)	(\$75,000)		(\$260,000)
Cemetery	(\$130,000)	(\$1,533,000)	(\$1,000,000)	(\$1,020,000)		(\$3,683,000)
City Clerk		(\$12,000)				(\$12,000)
Community Development	(\$177,000)	(\$350,000)	(\$90,000)	(\$75,000)		(\$692,000)
Engineering Division		(\$80,000)				(\$80,000)
Fire EMS Department	(\$110,000)	(\$3,376,092)	(\$2,281,000)	(\$621,853)	(\$26,575,000)	(\$32,963,945)
Fleet Maintenance	(\$75,000)	(\$75,000)				(\$150,000)
Ford Wyoming Center	(\$157,750)	(\$658,000)	(\$650,310)	(\$490,000)	(\$983,000)	(\$2,939,060)
Fort Caspar Museum	(\$1,635,500)	(\$1,607,000)	(\$830,000)	(\$297,000)		(\$4,369,500)
Hogadon Ski Area	(\$127,500)	(\$4,438,000)	(\$853,000)	(\$2,313,000)	(\$77,000)	(\$7,808,500)
Ice Arena	(\$28,000)	(\$212,000)	(\$39,000)		(\$121,000)	(\$400,000)
Information Systems	(\$615,000)	(\$145,000)	(\$100,000)			(\$860,000)
Metro Animal Shelter		(\$264,633)	(\$112,651)	(\$117,557)		(\$494,841)
Municipal Golf Course	(\$208,000)	(\$587,000)	(\$2,870,000)	(\$6,120,000)	(\$240,000)	(\$10,025,000)
Parks	(\$1,560,966)	(\$513,000)	(\$1,120,293)	(\$1,457,000)	(\$128,250)	(\$4,779,510)
Police Administration	(\$1,321,500)	(\$1,879,549)	(\$1,359,046)	(\$944,402)		(\$5,504,497)
Property Insurance	(\$250,000)	(\$500,000)	(\$500,000)	(\$500,000)		(\$1,750,000)
Recreation Center		(\$2,158,000)	(\$158,000)	(\$48,000)	(\$2,420,000)	(\$4,784,000)
Refuse Collection	(\$2,705,700)	(\$2,618,528)	(\$2,667,542)	(\$2,338,170)	(\$2,527,600)	(\$12,857,540)
River Fund	(\$60,000)					(\$60,000)
Sports & Athletics	(\$169,647)	(\$2,544,000)	(\$361,300)	(\$522,900)	(\$397,000)	(\$3,994,847)
Streets	(\$9,568,755)	(\$8,533,159)	(\$6,760,010)	(\$3,984,000)	(\$11,707,000)	(\$40,552,924)
Wastewater Collections	(\$1,409,920)	(\$1,885,000)	(\$1,550,000)	(\$2,100,000)	(\$1,550,000)	(\$8,494,920)
Wastewater Treatment Plant	(\$2,615,000)	(\$3,075,000)	(\$11,575,000)	(\$2,575,000)	(\$1,975,000)	(\$21,815,000)
Water Distribution	(\$13,017,000)	(\$847,000)	(\$2,600,000)	(\$3,050,000)	(\$2,600,000)	(\$22,114,000)
Weed & Pest	(\$264,000)	(\$460,000)	(\$78,750)	(\$63,000)		(\$865,750)
Report Total:	(\$39,140,013)	(\$43,099,635)	(\$42,366,958)	(\$44,960,122)	(\$55,143,250)	(\$224,709,979)

5 Year Capital Plan

Page 7 of 7

Report Run On:
3/6/2024 11:20:47 AM

5 Year Capital Plan - Project Listing by Work Group

Project Listing	2025	2026	2027	2028	2029	Total
Aquatics						
2210024005 - PV - Slide Improvements		(\$65,000)				(\$65,000)
2210026003 - MS Pool - New Taller Fence					(\$63,000)	(\$63,000)
2210026004 - CFAC - Sun Deck Improvements		(\$813,000)				(\$813,000)
2210027002 - CFAC - Wall Improvements				(\$67,000)		(\$67,000)
2210027003 - PV Pool - Facility Renovation				(\$13,915,000)		(\$13,915,000)
2210027004 - CFAC - Pool Shells Improvements			(\$104,000)			(\$104,000)
2210027005 - MS Pool - Play Structure Upgrade			(\$350,000)			(\$350,000)
2210028003 - PV Pool - Main Pool Pump	(\$10,000)					(\$10,000)
	(\$10,000)	(\$878,000)	(\$454,000)	(\$13,982,000)	(\$63,000)	(\$15,387,000)

Project Listing	2025	2026	2027	2028	2029	Total
Balefill						
2060021003 - Landfill Fencing - Portable Litter	(\$135,000)	(\$135,000)				(\$270,000)
2060021006 - LED Entrance Sign			(\$193,600)			(\$193,600)
2060021021 - Thermal Monitors	(\$85,000)	(\$140,000)	(\$62,000)	(\$25,000)		(\$312,000)
2060023010 - Hazardous Waste Storage Addition	(\$135,000)					(\$135,000)
2060023015 - Solid Waste Asphalt Improvements	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)		(\$600,000)
2060023016 - Storm Water Infrastructure Imp.	(\$30,000)	(\$30,000)	(\$30,000)			(\$90,000)
2060023031 - Phased Closure of Landfill Cells		(\$215,000)	(\$2,150,000)			(\$2,365,000)
2060024004 - ReUse Bldg next to Compost Equip Bl					(\$450,000)	(\$450,000)
2060024005 - Haul Truck/NEW		(\$820,674)				(\$820,674)
2060024007 - Compactor Replacement 141503	(\$250,000)					(\$250,000)
2060024008 - Trsf Stn Crew Truck/REPL 141505				(\$61,600)		(\$61,600)
2060024009 - Roll Off Bins at Transfer Station	(\$75,000)	(\$75,000)	(\$75,000)			(\$225,000)
2060024011 - Sanitary line in Landfill Wash Bay	(\$40,000)					(\$40,000)
2060024015 - 800 mghz vehicle mounted radios	(\$56,475)					(\$56,475)
2060024017 - Compost yard loader/REPL 141502	(\$420,000)					(\$420,000)
2060024019 - Grinder drum replacement	(\$170,800)					(\$170,800)
2060025003 - Water Truck /REPL 141496		(\$260,000)				(\$260,000)
2060025007 - Track steer/REPL 141479	(\$165,000)					(\$165,000)
2060025008 - Rear Load Litter Truck/REPL 141418				(\$106,400)		(\$106,400)
2060025010 - Biosolids Loader/REPL 141432		(\$420,000)				(\$420,000)
2060025012 - Portable Message Sign	(\$66,000)					(\$66,000)
2060025015 - Side Dump Trailer - Transport 4" ch	(\$25,000)					(\$25,000)
2060025016 - Bale Haul Truck	(\$216,000)					(\$216,000)
2060025017 - Scissor Lift - MRF/Baler Baler Bldg	(\$20,000)					(\$20,000)

5 Year Capital Plan

Page 2 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2060025018 - Replace 40 Year Baler Building Fans	(\$15,000)					(\$15,000)
2060025019 - WasteWizard Scale System Replacemen	(\$17,500)					(\$17,500)
2060025020 - CRL Detention Pond		(\$359,000)				(\$359,000)
2060025021 - Baler Bldg Fire Suppression Redesig	(\$135,000)					(\$135,000)
2060025022 - Amoco Gate & Control Replacement	(\$62,000)					(\$62,000)
2060025024 - Scale House Renovation	(\$300,000)					(\$300,000)
2060025025 - Compactor Hydraulic oil circulating	(\$25,000)					(\$25,000)
2060025026 - Balefill Misc Capital Contingency P	(\$260,000)					(\$260,000)
2060026004 - Articulating Haul Truck/REPL 141420		(\$616,000)				(\$616,000)
2060026005 - Crew Truck for Landfill/REPL 141422		(\$85,000)				(\$85,000)
2060026006 - Landfill Loader/REPL 141501			(\$442,400)			(\$442,400)
2060026007 - Bale Haul Trailer		(\$150,000)				(\$150,000)
2060026008 - Replace Scale House Incoming Scales		(\$350,000)				(\$350,000)
2060027001 - Giger Counters for Entrance Scale			(\$100,000)			(\$100,000)
2060027002 - Baler Bldg Sprvsr Truck/REPL 151579			(\$85,000)			(\$85,000)
2060027004 - Baler Bldg Forklift/REPL 141500			(\$67,200)			(\$67,200)
2060027005 - Forklift Baler Maint/REPL 141493			(\$67,200)			(\$67,200)
2060027006 - Landfill Fencing Prj - Perimeter			(\$135,000)	(\$135,000)	(\$135,000)	(\$405,000)
2060027007 - Excavator/REPL 141485			(\$457,856)			(\$457,856)
2060027008 - Bale Trailer			(\$150,000)			(\$150,000)
2060027009 - Baler PLC			(\$141,800)			(\$141,800)
2060028001 - Special Waste Forklift/REPL 141433				(\$67,200)		(\$67,200)
2060028003 - Replace 2 wind turbines w/solar pan				(\$100,000)		(\$100,000)
2060028004 - Solvent & Antifreeze Recycler				(\$75,000)		(\$75,000)
2060028005 - Roll Off Truck/REPL 222287				(\$285,600)		(\$285,600)
2060028006 - E-waste haul trailer/REPL 141521				(\$80,000)		(\$80,000)

5 Year Capital Plan

Page 3 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2060028007 - Grader Replacement/REPL 141459				(\$500,000)		(\$500,000)
2060028008 - Compost Yard Loader /REPL 141532				(\$462,000)		(\$462,000)
2060028009 - SW Asphalt Improvements					(\$150,000)	(\$150,000)
2060028010 - Bale Haul truck - REP 141490				(\$218,440)		(\$218,440)
2060029002 - GPS System for Tracksteer & Road Gr					(\$55,000)	(\$55,000)
2060029003 - E-waste Haul Trailer/141522					(\$80,000)	(\$80,000)
2060029004 - Dozer D5					(\$392,000)	(\$392,000)
2060029005 - Waste Handler					(\$575,000)	(\$575,000)
2060029006 - Compost Yard - 2nd Loader					(\$442,400)	(\$442,400)
2060029008 - Close Landfill Cells					(\$250,000)	(\$250,000)
2060029009 - Grinder					(\$1,250,000)	(\$1,250,000)
	(\$2,853,775)	(\$3,805,674)	(\$4,307,056)	(\$2,266,240)	(\$3,779,400)	(\$17,012,145)

Project Listing	2025	2026	2027	2028	2029	Total
Buildings and Structures						
2520023002 - Replace Vehicle #084034		(\$50,000)				(\$50,000)
2520024004 - Senior Center Parking Lot Lights				(\$75,000)		(\$75,000)
2520025001 - Purchase Sewer Inspection Equipment	(\$15,000)					(\$15,000)
2520025002 - Replace Vehicle #084035			(\$50,000)			(\$50,000)
2520025004 - Replace Rec Center Floor Scrubber		(\$15,000)				(\$15,000)
2520025005 - New Truck for BAS	(\$55,000)					(\$55,000)
	(\$70,000)	(\$65,000)	(\$50,000)	(\$75,000)		(\$260,000)

Project Listing	2025	2026	2027	2028	2029	Total
Cemetery						
1019124001 - Cemetery Backhoe Replacement 90954	(\$130,000)					(\$130,000)
1019125001 - Replace 90959 2WD Pickup		(\$60,000)				(\$60,000)
1019126001 - Replace Unit 90962 Utility Cart		(\$18,000)				(\$18,000)
1019126003 - Irrigation design and install		(\$1,400,000)	(\$1,000,000)	(\$1,000,000)		(\$3,400,000)
1019126004 - Replace Cemetery automatic gates		(\$55,000)				(\$55,000)
1019128003 - Replace golf cart 90961				(\$20,000)		(\$20,000)
	(\$130,000)	(\$1,533,000)	(\$1,000,000)	(\$1,020,000)		(\$3,683,000)

Project Listing	2025	2026	2027	2028	2029	Total
City Clerk						
1011225001 - Just FOIA Software		(\$12,000)				(\$12,000)
		(\$12,000)				(\$12,000)

Project Listing	2025	2026	2027	2028	2029	Total
Community Development						
1016024004 - Bldg Inspector Truck Unit 050542		(\$50,000)				(\$50,000)
1016024005 - Bldg Inspector Truck Unit 050541		(\$50,000)				(\$50,000)
1016024011 - Lifesteps Campus Bldg L Heating Sys	(\$102,000)					(\$102,000)
1016024012 - Lifesteps Campus Repl Sprinkler Sys	(\$25,000)	(\$25,000)	(\$25,000)			(\$75,000)
1016024013 - Lifesteps Campus Bldg D Boiler	(\$50,000)					(\$50,000)
1016025006 - Bldg Inspector Truck Unit 050543		(\$55,000)				(\$55,000)
1016026007 - Bldg Inspector Truck Unit 050545		(\$60,000)				(\$60,000)
1016027008 - Bldg Inspector Truck Unit 050544			(\$65,000)			(\$65,000)
1016029003 - Code Enforcement Truck Unit 050546				(\$75,000)		(\$75,000)
1016124001 - Code Enforcement Truck Unit 050540		(\$50,000)				(\$50,000)
1016126002 - Code Enforcement Truck Unit 191940		(\$60,000)				(\$60,000)
	(\$177,000)	(\$350,000)	(\$90,000)	(\$75,000)		(\$692,000)

Project Listing	2025	2026	2027	2028	2029	Total
Engineering Division						
1015023250 - Engineering Truck Replacement		(\$50,000)				(\$50,000)
1015023252 - Engineering Car Replacement 2		(\$30,000)				(\$30,000)
		(\$80,000)				(\$80,000)

Project Listing	2025	2026	2027	2028	2029	Total
Fire EMS Department						
1018021014 - Ambulance		(\$375,000)				(\$375,000)
1018022006 - E1 Replacement		(\$950,000)				(\$950,000)
1018022007 - Fire Station 1 Replacement					(\$20,000,000)	(\$20,000,000)
1018022008 - Truck 1 Replacement					(\$2,000,000)	(\$2,000,000)
1018022009 - Rescue 1 Replacement		(\$1,250,000)				(\$1,250,000)
1018022013 - Regional Fire Training Update					(\$4,500,000)	(\$4,500,000)
1018022014 - DJI Matrice 300 Drone Thermal		(\$40,000)				(\$40,000)
1018022016 - 6 All Band Station Radio Console		(\$51,792)				(\$51,792)
1018022019 - 6 New Cardiac Monitors			(\$300,000)			(\$300,000)
1018023001 - Engine 5 Quint Replacement			(\$1,400,000)			(\$1,400,000)
1018023012 - New 44" Plotter Scanner		(\$7,800)				(\$7,800)
1018023013 - Digital Touchscreen Plan Table			(\$15,000)			(\$15,000)
1018023016 - New Vehicle for Fire Chief		(\$80,500)				(\$80,500)
1018023017 - Replacement Battalion Chief Vehicle		(\$107,500)				(\$107,500)
1018023018 - Station 2 Covered Patio		(\$200,000)				(\$200,000)
1018023019 - Station 2, 3, & 5 Air Compressors	(\$66,000)	(\$66,000)	(\$66,000)			(\$198,000)
1018023026 - Replace Brush 5			(\$500,000)			(\$500,000)
1018023027 - Fire Station Unit Dispatch Module				(\$80,000)		(\$80,000)
1018024005 - Training Captain Replacement Veh		(\$107,500)				(\$107,500)
1018024008 - Skid Steer Loader				(\$100,000)		(\$100,000)
1018024009 - Equipment Decon Washers				(\$180,000)		(\$180,000)
1018024010 - Fire Station 1 Parking Lot Rebuild				(\$121,853)		(\$121,853)
1018024011 - Station 1 Garage Door Replacement				(\$140,000)		(\$140,000)
1018025001 - Station 3 Down Spout Ice Abate		(\$140,000)				(\$140,000)

5 Year Capital Plan

Page 10 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
1018025004 - 8 Dual Band Portable Radios	(\$44,000)					(\$44,000)
1018025005 - 15 Dual Band Mobile Radios					(\$75,000)	(\$75,000)
	(\$110,000)	(\$3,376,092)	(\$2,281,000)	(\$621,853)	(\$26,575,000)	(\$32,963,945)

Project Listing	2025	2026	2027	2028	2029	Total
Fleet Maintenance						
2510023002 - Portable Lifts Replacement	(\$75,000)	(\$75,000)				(\$150,000)
	(\$75,000)	(\$75,000)				(\$150,000)

Project Listing	2025	2026	2027	2028	2029	Total
Ford Wyoming Center						
1019024009 - Replace Irrigation System FWC		(\$300,000)				(\$300,000)
2260021003 - ADA Ramp from East Parking Lot	(\$60,000)					(\$60,000)
2260021006 - FWC Asphalt Parking Lots			(\$250,000)	(\$250,000)	(\$250,000)	(\$750,000)
2260021010 - FWC Upper Deck Covering			(\$62,000)			(\$62,000)
2260021012 - FWC 2/3 House Concert Rigging Grid					(\$733,000)	(\$733,000)
2260021013 - FWC Theatrical Lighting Instruments				(\$240,000)		(\$240,000)
2260021014 - Replace FWC 3/4 Ton Pickup			(\$64,000)			(\$64,000)
2260023002 - FWC Box Office ADA Windows Repl		(\$36,000)				(\$36,000)
2260023004 - FWC Portable LED Directional Signs		(\$60,000)				(\$60,000)
2260024003 - FWC Elevator Modernization			(\$274,310)			(\$274,310)
2260025001 - FWC Landscape/Grounds Improvements	(\$25,750)					(\$25,750)
2260025003 - FWC Mechanical Equip. Improvements	(\$32,000)					(\$32,000)
2260025004 - FWC Door Assessment and Replacement	(\$40,000)					(\$40,000)
2260026001 - FWC Cowboy Lot Improvements		(\$262,000)				(\$262,000)
	(\$157,750)	(\$658,000)	(\$650,310)	(\$490,000)	(\$983,000)	(\$2,939,060)

Project Listing	2025	2026	2027	2028	2029	Total
Fort Caspar Museum						
1019221004 - First Cabin Restoration				(\$297,000)		(\$297,000)
1019223001 - Sill Logs for Commissary			(\$147,000)			(\$147,000)
1019224001 - Sill Logs for Sutler/Blacksmith			(\$592,000)			(\$592,000)
1019224004 - FC - Repair Parking Lot	(\$115,000)	(\$117,000)				(\$232,000)
1019225001 - Sill Logs for Officers Quarters	(\$1,520,500)					(\$1,520,500)
1019226001 - Sill Lo Barracks/Mess Hall/Telegrap		(\$1,490,000)				(\$1,490,000)
1019227002 - Caretaker House Roof Replacement			(\$28,000)			(\$28,000)
1019227003 - FC - Textile Storage Cabinets			(\$63,000)			(\$63,000)
	(\$1,635,500)	(\$1,607,000)	(\$830,000)	(\$297,000)		(\$4,369,500)

Project Listing	2025	2026	2027	2028	2029	Total
Hogadon Ski Area						
2250022004 - Snowmaking Guns			(\$35,000)	(\$35,000)	(\$35,000)	(\$105,000)
2250024001 - New Quad Chairlift		(\$4,200,000)				(\$4,200,000)
2250024002 - F-350 Super Duty, Crew Cab		(\$84,000)				(\$84,000)
2250024003 - Replace Hogadon UTV 121289	(\$45,580)					(\$45,580)
2250024004 - Cell Phone Booster	(\$16,000)					(\$16,000)
2250025002 - Replace Cable for Chair Lift				(\$605,000)		(\$605,000)
2250025003 - Replace Cone Drive for Chairlift		(\$83,000)				(\$83,000)
2250025004 - Tracked ATV		(\$36,000)				(\$36,000)
2250025005 - Snowmaking Electrical System	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)		(\$140,000)
2250025007 - Hogadon Scissor Lift Attachment	(\$30,920)					(\$30,920)
2250026001 - Replace Snowmaking Pumps			(\$180,000)			(\$180,000)
2250026002 - Front End Loader				(\$360,000)		(\$360,000)
2250026003 - New 4X4 1/2 ton Pickup				(\$60,000)		(\$60,000)
2250026004 - New park-type Snowcat				(\$350,000)		(\$350,000)
2250026005 - Lodge Landscaping				(\$100,000)		(\$100,000)
2250026006 - Replacement Trash Trailer			(\$28,000)			(\$28,000)
2250027001 - 1000cc Tracked UTV					(\$42,000)	(\$42,000)
2250027002 - Parking Lot Paving Phase II			(\$500,000)			(\$500,000)
2250027003 - Water Well for Retention Pond			(\$75,000)			(\$75,000)
2250028001 - Expand Snowmaking System				(\$97,000)		(\$97,000)
2250028002 - Surface Ski Lift				(\$121,000)		(\$121,000)
2250028003 - Hiking & Biking Trails				(\$500,000)		(\$500,000)
2250028004 - Outdoor Shelters				(\$50,000)		(\$50,000)
	(\$127,500)	(\$4,438,000)	(\$853,000)	(\$2,313,000)	(\$77,000)	(\$7,808,500)

5 Year Capital Plan

Page 15 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
Ice Arena						
2230023001 - Replace Electric Ice Resurfacer		(\$212,000)				(\$212,000)
2230025002 - Ice Arena - Dehumidifiers					(\$121,000)	(\$121,000)
2230025005 - Replace Ice Plant Heat Exchanger	(\$28,000)					(\$28,000)
2230027002 - Skate Sharpener			(\$39,000)			(\$39,000)
	(\$28,000)	(\$212,000)	(\$39,000)		(\$121,000)	(\$400,000)

Project Listing	2025	2026	2027	2028	2029	Total
Information Systems						
1013223002 - Network Switch Replacements		(\$100,000)				(\$100,000)
1013223004 - City Website Redesign		(\$45,000)				(\$45,000)
1013225001 - Server & Data Resiliency	(\$600,000)					(\$600,000)
1013225003 - Telephony Upgrades	(\$15,000)					(\$15,000)
1013227001 - Cloud Security Improvements			(\$100,000)			(\$100,000)
	(\$615,000)	(\$145,000)	(\$100,000)			(\$860,000)

Project Listing	2025	2026	2027	2028	2029	Total
Metro Animal Shelter						
1050024005 - 534 Shelter Unit		(\$53,000)				(\$53,000)
1050025001 - 938 Metro Truck		(\$103,622)				(\$103,622)
1050026001 - 941 Metro Truck		(\$108,011)				(\$108,011)
1050027001 - 942 Metro Truck			(\$112,651)			(\$112,651)
1050028001 - 943 Metro Truck				(\$117,557)		(\$117,557)
		(\$264,633)	(\$112,651)	(\$117,557)		(\$494,841)

Project Listing	2025	2026	2027	2028	2029	Total
Municipal Golf Course						
2220021003 - Toro Sand Pro 2020 replacement	(\$28,000)					(\$28,000)
2220021015 - Muni Cart Path Improvements	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$150,000)
2220022007 - Replace JD Pro Gator Unit 82232		(\$40,000)				(\$40,000)
2220022009 - Replace JD Rotary Mower Unit 82207		(\$28,000)				(\$28,000)
2220022012 - Dredge 2 Muni Irrigation Ponds			(\$750,000)			(\$750,000)
2220023013 - Links 9 Irrigation Replacement			(\$2,000,000)			(\$2,000,000)
2220024014 - New Clubhouse				(\$6,000,000)		(\$6,000,000)
2220024037 - Fertigation System - Park Highlands		(\$20,000)				(\$20,000)
2220025001 - Replace Toro Sidewinder Unit 82245	(\$50,000)					(\$50,000)
2220025002 - Replace Toro Sidewinder Unit 82246	(\$50,000)					(\$50,000)
2220025003 - Replace Toro Sidewinder Unit #82211	(\$50,000)					(\$50,000)
2220025004 - Entry Way Sign Replacement				(\$90,000)		(\$90,000)
2220026001 - Replace Toro Triplex Unit 82242		(\$58,000)				(\$58,000)
2220026002 - Replace Toro Triplex Unit 82243		(\$58,000)				(\$58,000)
2220026003 - Replace Toro Triplex Unit 82244		(\$58,000)				(\$58,000)
2220026004 - Replace Rough Mower Unit 82240		(\$75,000)				(\$75,000)
2220026005 - Pump station Replacement		(\$190,000)				(\$190,000)
2220027001 - Replace Skid Steer Unit 82213			(\$60,000)			(\$60,000)
2220027002 - Reel Grinder Replacement		(\$30,000)				(\$30,000)
2220027003 - Bed Knife Grinder Replacement			(\$30,000)			(\$30,000)
2220029001 - Toro Fairway Replace1					(\$70,000)	(\$70,000)
2220029002 - Toro Fairway Replace2					(\$70,000)	(\$70,000)
2220029003 - Toro Fairway Replace 3					(\$70,000)	(\$70,000)
	(\$208,000)	(\$587,000)	(\$2,870,000)	(\$6,120,000)	(\$240,000)	(\$10,025,000)

5 Year Capital Plan

Page 19 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
Parks						
1019024006 - Replace Wide Area Mower 83304	(\$91,000)					(\$91,000)
1019024010 - Mill and Overlay Air Modelers Runway		(\$99,000)				(\$99,000)
1019024015 - Washington Park Revival Phase 2	(\$1,128,137)					(\$1,128,137)
1019025004 - Replace 83283 John Deere Trim Mower		(\$18,000)				(\$18,000)
1019025005 - Replace 83243 Trailer		(\$15,000)				(\$15,000)
1019025006 - Mike Sedar Playground Parking Lot			(\$365,000)			(\$365,000)
1019025007 - Replace Playground at Eastdale Park	(\$112,500)					(\$112,500)
1019025008 - Algae control for frog pond	(\$15,000)					(\$15,000)
1019025010 - Skeet Club Automatic Gate	(\$14,329)					(\$14,329)
1019025011 - Parking Lot at Mike Sedar BMX			(\$143,293)			(\$143,293)
1019025012 - Platte River Trails OC#17 Projects	(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)		(\$750,000)
1019026001 - Replace 83290 Sullair Compressor			(\$75,000)			(\$75,000)
1019026002 - Replace SkidSteer 83236			(\$100,000)			(\$100,000)
1019026003 - Replace 83312 John Deere 1600 Mower		(\$91,000)				(\$91,000)
1019026004 - Replace Playground at Meadow Park		(\$90,000)				(\$90,000)
1019027001 - Replace 83239 Ford Pickup Truck				(\$75,000)		(\$75,000)
1019027002 - Replace 83286 Ford Pickup Truck			(\$75,000)			(\$75,000)
1019027004 - Replace 83320 John Deere Trim Mower			(\$18,000)			(\$18,000)
1019027005 - Replace 83321 John Deere Trim Mower			(\$18,000)			(\$18,000)
1019028001 - Replace 83300 Single Axle Plow				(\$300,000)		(\$300,000)
1019028002 - Replace truck 83277					(\$60,000)	(\$60,000)
1100025003 - Trade Vermeer Stump Grinder 81038					(\$68,250)	(\$68,250)
1100026001 - 20X60 Parks Equipment Storage Bldg				(\$932,000)		(\$932,000)

5 Year Capital Plan

Page 20 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
1100026002 - Replace Ford Bucket F550 83272			(\$126,000)			(\$126,000)
	(\$1,560,966)	(\$513,000)	(\$1,120,293)	(\$1,457,000)	(\$128,250)	(\$4,779,510)

Project Listing	2025	2026	2027	2028	2029	Total
Police Administration						
1017023003 - Firearms Shooting Simulator			(\$280,000)			(\$280,000)
1017023004 - Driving Simulator		(\$200,000)				(\$200,000)
1017024001 - FLIR Vehicle/Hand-Held		(\$25,000)				(\$25,000)
1017024008 - Property/Evidence Incinerator	(\$86,000)					(\$86,000)
1017024010 - Key Management System for CBC		(\$50,000)				(\$50,000)
1017024025 - Mobile License Plate Readers		(\$100,000)				(\$100,000)
1017024027 - 10122 Unmarked Unit		(\$47,554)				(\$47,554)
1017024028 - Records Microfiche Machine		(\$50,000)				(\$50,000)
1017025002 - Marked Unit 101379 (101202)	(\$94,000)					(\$94,000)
1017025003 - Marked Unit 101380 (101209)	(\$94,000)					(\$94,000)
1017025004 - Marked Unit 101381 (101217)	(\$94,000)					(\$94,000)
1017025005 - Marked Unit 101382 (101238)	(\$94,000)					(\$94,000)
1017025006 - Marked Unit 101383 (101247)	(\$94,000)					(\$94,000)
1017025007 - Marked Unit (CSO) 101384 (101259)	(\$83,000)					(\$83,000)
1017025008 - Marked Unit 101385 (101260)	(\$94,000)					(\$94,000)
1017025009 - Marked Unit 101386 (1012261)	(\$94,000)					(\$94,000)
1017025010 - Marked Unit 101387 (101262)	(\$94,000)					(\$94,000)
1017025011 - Marked Unit 101388 (101263)	(\$94,000)					(\$94,000)
1017025012 - Marked Unit 101389 (101274)	(\$94,000)					(\$94,000)
1017025013 - 258 Marked Unit		(\$94,000)				(\$94,000)
1017025025 - Evidence Storage Mngt Software	(\$75,000)					(\$75,000)
1017025028 - Miscellaneous Project Police FY25	(\$137,500)					(\$137,500)
1017026001 - 253 Marked Unit		(\$110,229)				(\$110,229)
1017026002 - 223 Marked Unit		(\$110,229)				(\$110,229)

5 Year Capital Plan

Page 22 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
1017026003 - 283 Marked Unit		(\$110,229)				(\$110,229)
1017026004 - 246 Marked Unit		(\$110,229)				(\$110,229)
1017026005 - 243 Marked Unit		(\$110,229)				(\$110,229)
1017026006 - 242 Marked Unit		(\$110,229)				(\$110,229)
1017026007 - 297 Marked Unit		(\$110,229)				(\$110,229)
1017026008 - 304 Marked Unit		(\$110,229)				(\$110,229)
1017026009 - 281 Marked Unit		(\$110,229)				(\$110,229)
1017026010 - 285 Marked Unit		(\$110,229)				(\$110,229)
1017026011 - 306 Marked Unit		(\$110,229)				(\$110,229)
1017026012 - 267 Unmarked Unit		(\$50,238)				(\$50,238)
1017026013 - 288 Unmarked Unit		(\$50,238)				(\$50,238)
1017027001 - 302 Marked Unit			(\$114,972)			(\$114,972)
1017027002 - 300 Marked Unit			(\$114,972)			(\$114,972)
1017027003 - 296 Marked Unit			(\$114,972)			(\$114,972)
1017027004 - 299 Marked Unit			(\$114,972)			(\$114,972)
1017027005 - 282 Marked Unit			(\$114,972)			(\$114,972)
1017027006 - 318 Marked K9 Unit			(\$114,972)			(\$114,972)
1017027007 - 284 Marked Unit			(\$114,972)			(\$114,972)
1017027008 - 325 Marked Unit			(\$114,972)			(\$114,972)
1017027009 - 274 Unmarked Unit			(\$53,090)			(\$53,090)
1017027010 - 289 Unmarked Unit			(\$53,090)			(\$53,090)
1017027011 - 280 Unmarked Unit			(\$53,090)			(\$53,090)
1017028001 - 313 Marked Unit				(\$119,987)		(\$119,987)
1017028002 - 321 Marked Unit				(\$119,987)		(\$119,987)
1017028003 - 322 Marked Unit				(\$119,987)		(\$119,987)
1017028004 - 312 Marked Unit				(\$119,987)		(\$119,987)

5 Year Capital Plan

Page 23 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
1017028005 - 324 Marked Unit				(\$119,987)		(\$119,987)
1017028006 - 323 Marked Unit				(\$119,987)		(\$119,987)
1017028007 - 279 Unmarked Unit				(\$56,120)		(\$56,120)
1017028008 - 266 Unmarked Unit				(\$56,120)		(\$56,120)
1017028009 - 291 Unmarked Unit				(\$56,120)		(\$56,120)
1017028010 - 292 Unmarked Unit				(\$56,120)		(\$56,120)
	(\$1,321,500)	(\$1,879,549)	(\$1,359,046)	(\$944,402)		(\$5,504,497)

Project Listing	2025	2026	2027	2028	2029	Total
Property Insurance						
2540024002 - Property Fund - Building Rep FY24	(\$50,000)	(\$200,000)	(\$200,000)	(\$200,000)		(\$650,000)
2540024003 - Property Fund - Vehicles	(\$200,000)	(\$300,000)	(\$300,000)	(\$300,000)		(\$1,100,000)
	(\$250,000)	(\$500,000)	(\$500,000)	(\$500,000)		(\$1,750,000)

Project Listing	2025	2026	2027	2028	2029	Total
Recreation Center						
2240023007 - CRC - Front Counter Upgrade		(\$1,598,000)				(\$1,598,000)
2240024001 - Multipurpose Gymnasium					(\$2,420,000)	(\$2,420,000)
2240024003 - CRC Locker Room Update			(\$84,000)			(\$84,000)
2240024005 - Gymnasium Divider Curtains		(\$110,000)				(\$110,000)
2240025001 - CRC - Building Signage			(\$53,000)			(\$53,000)
2240025003 - CRC Parking Lot Lighting				(\$48,000)		(\$48,000)
2240025004 - New Rec Gymnasium Floor		(\$450,000)				(\$450,000)
2240028002 - CRC Activity Rm Divider Replacement			(\$21,000)			(\$21,000)
		(\$2,158,000)	(\$158,000)	(\$48,000)	(\$2,420,000)	(\$4,784,000)

Project Listing	2025	2026	2027	2028	2029	Total
Refuse Collection						
2050023007 - Recycling Depot Public Education	(\$25,000)	(\$35,000)	(\$36,400)	(\$37,856)	(\$39,370)	(\$173,626)
2050024001 - Pickup to replace car	(\$85,000)					(\$85,000)
2050024003 - Recycle Depot Infrastructure Impro.	(\$25,000)	(\$104,400)				(\$129,400)
2050024009 - Pole Barn for Trash Bin storage	(\$360,000)					(\$360,000)
2050025002 - Side Load Garbage Truck/REPL 222289	(\$420,000)					(\$420,000)
2050025003 - Side Load Garbage Truck/REPL 222286		(\$441,000)				(\$441,000)
2050025004 - Side Load Garbage Truck/REPL 222285	(\$420,000)					(\$420,000)
2050025005 - Pickup Truck Supervs - Repl 2277			(\$85,000)			(\$85,000)
2050025006 - Street Sweeper/REPL 070991	(\$320,100)					(\$320,100)
2050025007 - MRF Commodity Trailer/REPL 141405	(\$75,000)					(\$75,000)
2050025009 - Front Load Garbage Truck/New Fleet	(\$386,900)					(\$386,900)
2050025010 - Front Load Garbage Trck/REP 222276	(\$386,900)					(\$386,900)
2050025011 - New Pickup for Commercial	(\$85,000)					(\$85,000)
2050025012 - Commercial Container Truck Body	(\$50,000)					(\$50,000)
2050025013 - Misc Capital Contingency Proj	(\$66,800)					(\$66,800)
2050026001 - Side Load Garbage Truck/REPL 222299		(\$441,000)				(\$441,000)
2050026003 - Pickup Truck /REPL 222281		(\$85,000)				(\$85,000)
2050026004 - Street Sweeper /REPL 070710		(\$320,100)				(\$320,100)
2050026005 - Rear Load Garbage Truck/REPL 222271		(\$296,800)				(\$296,800)
2050026006 - MRF Commodity Trailer/REPL 141413		(\$75,000)				(\$75,000)
2050027001 - Truck Barn Expansion at CML Add Sit			(\$350,000)			(\$350,000)
2050027002 - Side Load Garbage Truck/REPL 222302			(\$463,050)			(\$463,050)
2050027003 - Front Load Garbage Trk/REPL 222307		(\$410,114)				(\$410,114)
2050027004 - MRF Commodity Trailer/REPL 141435			(\$75,000)			(\$75,000)

5 Year Capital Plan

Page 27 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2050027005 - Front Load Garbage Truck/NEW Fleet			(\$434,721)			(\$434,721)
2050027006 - Side Load Garbage TRK - REPL			(\$463,050)			(\$463,050)
2050027007 - Front Load Garbage Truck/REP 222272			(\$434,721)			(\$434,721)
2050027008 - Rolloff Containers			(\$40,000)			(\$40,000)
2050028001 - Side Load Garbage Truck/REPL 222313				(\$486,203)		(\$486,203)
2050028002 - Side Load Garbage Truck/REPL 222312				(\$486,203)		(\$486,203)
2050028003 - Front Load Garbage Trk/REPL 222309		(\$410,114)				(\$410,114)
2050028004 - MRF Commodity Trailer/REPL 141436				(\$75,000)		(\$75,000)
2050028006 - Mini Bldg Sweeper/REPL 222304				(\$11,200)		(\$11,200)
2050028007 - Street Sweeper/REPL 222330					(\$320,100)	(\$320,100)
2050028008 - Street Sweeper /REPL 222398				(\$320,100)		(\$320,100)
2050028009 - Roll-off Truck Repl 222305			(\$285,600)			(\$285,600)
2050028010 - Front Load Garbage Truck/Re FY24				(\$460,804)		(\$460,804)
2050028011 - Front Load Garbage Truck - Replace				(\$460,804)		(\$460,804)
2050029001 - Side Load Garbage Truck/REP 222275					(\$510,513)	(\$510,513)
2050029002 - Side load Garbage Truck/REP FY23					(\$510,513)	(\$510,513)
2050029003 - Front Load Garbage Truck - replace					(\$488,452)	(\$488,452)
2050029004 - Front Load Garbage Trk/Repl					(\$488,452)	(\$488,452)
2050029005 - Recycle/Semi-Trailer MRF/Rep 141437					(\$75,000)	(\$75,000)
2050029006 - Pickup for Maint. /Rep 222292					(\$95,200)	(\$95,200)
	(\$2,705,700)	(\$2,618,528)	(\$2,667,542)	(\$2,338,170)	(\$2,527,600)	(\$12,857,540)

5 Year Capital Plan

Page 28 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
River Fund						
1061062502 - Bryan Stock Trail Boatramp	(\$60,000)					(\$60,000)
	(\$60,000)					(\$60,000)

Project Listing	2025	2026	2027	2028	2029	Total
Sports & Athletics						
1019021002 - Crossroads Fields 2-3 Lighting		(\$508,000)				(\$508,000)
1019021005 - Tani Field Lights		(\$409,000)				(\$409,000)
1019021006 - WA Field - Fence Replacement				(\$55,000)		(\$55,000)
1019021008 - Crossroads 4 Lights		(\$401,000)				(\$401,000)
1019021009 - FOD Infield Renovation			(\$82,500)			(\$82,500)
1019021014 - ABI Force Infield Machine		(\$50,000)				(\$50,000)
1019021019 - MS Field - Fence Replacement			(\$53,000)			(\$53,000)
1019021021 - Crossroads SB Infield Renovation		(\$123,000)				(\$123,000)
1019021023 - Aerator for Athletics		(\$50,000)				(\$50,000)
1019022020 - Field of Dreams Backstop		(\$115,000)				(\$115,000)
1019022024 - Tani Field Scoreboard			(\$26,000)			(\$26,000)
1019022025 - Replace CR 1-3 Backstop Fencing					(\$220,000)	(\$220,000)
2240023003 - Tani Field Bathrooms Upgrade		(\$455,000)				(\$455,000)
2240023005 - Athletics Storage Building				(\$336,000)		(\$336,000)
2240024007 - New Athletics Pickup					(\$52,000)	(\$52,000)
2240024010 - NC Dugout Upgrades			(\$180,000)			(\$180,000)
2240024011 - Replace Athletics Pickup				(\$81,900)		(\$81,900)
2240024012 - Fence Upgrades at NC		(\$183,000)				(\$183,000)
2280025005 - Mower for Athletics	(\$98,000)					(\$98,000)
2280025006 - North Casper Score Boards		(\$250,000)				(\$250,000)
2280025007 - Lansing Field Warning Track Replace				(\$50,000)		(\$50,000)
2280025008 - Safety Netting System for Soccer	(\$47,765)					(\$47,765)
2280025009 - 13th and Sycamore Fencing	(\$23,882)					(\$23,882)
2280027002 - Musco Control Link			(\$19,800)			(\$19,800)

5 Year Capital Plan

Page 30 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2280029001 - Pave Parking Lot Area					(\$125,000)	(\$125,000)
	(\$169,647)	(\$2,544,000)	(\$361,300)	(\$522,900)	(\$397,000)	(\$3,994,847)

Project Listing	2025	2026	2027	2028	2029	Total
Streets						
1015023004 - Robertson Road Improvements LAD		(\$1,255,000)				(\$1,255,000)
1015023007 - Walsh Dr. - Gannett to 12th		(\$944,159)				(\$944,159)
1015023008 - Conwell St - 2nd to 5th		(\$146,000)				(\$146,000)
1015023009 - Marigold Street Improvements LAD			(\$980,000)			(\$980,000)
1015023010 - Gardenia Street Improvements LAD			(\$560,000)			(\$560,000)
1015023014 - Missouri Avenue – 15th to 21st		(\$1,950,000)				(\$1,950,000)
1015023100 - University Ct - 1st St to 2nd St			(\$78,000)			(\$78,000)
1015023101 - Fairview Street Improvements			(\$571,000)			(\$571,000)
1015023102 - Paradise Valley Streets Imprvts LAD			(\$1,676,010)			(\$1,676,010)
1015023103 - Thelma Drive Improvements		(\$500,000)				(\$500,000)
1015023104 - Kimball Street Improvements			(\$740,000)			(\$740,000)
1015023105 - Sage Ave Improvements				(\$632,000)		(\$632,000)
1015023108 - Jefferson Street Improvements LAD			(\$1,450,000)			(\$1,450,000)
1015023109 - 22nd Street Improvements				(\$782,000)		(\$782,000)
1015023110 - 26th Street Improvements					(\$645,000)	(\$645,000)
1015023111 - East 8th Street Improvements					(\$1,170,000)	(\$1,170,000)
1015023112 - East 10th & 11th St Improvements					(\$792,000)	(\$792,000)
1015023114 - W 15th St – Boxelder to Cottonwood				(\$490,000)		(\$490,000)
1015023120 - 2nd Steet Concrete Repairs		(\$673,000)				(\$673,000)
1015023222 - 14th Street Imp - McKintoWolct LAD		(\$2,030,000)				(\$2,030,000)
1015023223 - Wolf Creek Road Imp - Phase 2	(\$2,079,106)					(\$2,079,106)
1015025097 - Talon Drive Improvements				(\$1,120,000)		(\$1,120,000)
1015121009 - 70961 One Ton Flat Bed Pick-up			(\$85,000)			(\$85,000)
1015121010 - 70952 Steel Wheel Roller				(\$120,000)		(\$120,000)

5 Year Capital Plan

Page 32 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
1015121020 - Streets Unit 70931 Road Planer				(\$650,000)		(\$650,000)
1015121022 - Truck Barn					(\$7,000,000)	(\$7,000,000)
1015121023 - Equipment Material Storage Building					(\$2,000,000)	(\$2,000,000)
1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short Box			(\$60,000)			(\$60,000)
1015121117 - 70720 Crafc0 Melter				(\$90,000)		(\$90,000)
1015121118 - Streets Unit 70723 Bobcat Skidsteer			(\$100,000)			(\$100,000)
1015121119 - Streets Unit 70725 Bobcat			(\$100,000)			(\$100,000)
1015123010 - Goodstein Parking Lot Phase 2	(\$326,494)					(\$326,494)
1015124001 - 70992 Tandem Axle Plow/Sander	(\$270,000)					(\$270,000)
1015124004 - 60666 Half Ton 4x4 Pick-up			(\$60,000)			(\$60,000)
1015124006 - Replace 83273 for 938 Cat Loader	(\$380,000)					(\$380,000)
1015124007 - 70762 Cat Loader		(\$400,000)				(\$400,000)
1015125002 - 70718 Tandem Axle Plow/Sander		(\$285,000)				(\$285,000)
1015125004 - 70912 Single Axle			(\$200,000)			(\$200,000)
1015125005 - 10% Miscellaneous Streets	(\$65,000)					(\$65,000)
1015125020 - East 21st Street Improvements	(\$2,454,000)					(\$2,454,000)
1015125021 - Center Street Underpass Storm Sewer	(\$200,000)					(\$200,000)
1015125022 - Westridge Improvements Phase 2 LAD	(\$2,175,000)					(\$2,175,000)
1015125072 - Poplar St Lights - Collins-Yellowst		(\$250,000)				(\$250,000)
1015223001 - Misc Traffic Equipment	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$500,000)
1160025011 - Shining the Light on Safety	(\$1,519,155)					(\$1,519,155)
	(\$9,568,755)	(\$8,533,159)	(\$6,760,010)	(\$3,984,000)	(\$11,707,000)	(\$40,552,924)

5 Year Capital Plan

Page 33 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
Wastewater Collections						
2030025001 - FY25 Oversizing Reimbursement	(\$35,000)					(\$35,000)
2030025004 - FY25 Misc Sewer Main Replacement	(\$100,000)					(\$100,000)
2030025006 - Wisconsin and 12th Street Sewer Rea	(\$180,000)					(\$180,000)
2030025007 - SE Wyoming Blvd and Legion Lane Sew	(\$85,000)					(\$85,000)
2030025008 - FY25 High Priority Sewer Main and M	(\$974,920)					(\$974,920)
2030025020 - Combination Sewer Cleaning Truck Re		(\$550,000)				(\$550,000)
2030025030 - North Platte Lift Station Panel Rep	(\$35,000)					(\$35,000)
2030026001 - FY26 Oversizing		(\$35,000)				(\$35,000)
2030026003 - FY26 Sewer Main Replacements		(\$100,000)				(\$100,000)
2030026004 - FY26 High Priority Sewer Main and M		(\$1,200,000)				(\$1,200,000)
2030027001 - FY27 Misc Sewer Main Replacements			(\$100,000)			(\$100,000)
2030027002 - FY27 Over Sizing			(\$50,000)			(\$50,000)
2030027003 - FY27 High Priority Sewer Main and M			(\$700,000)			(\$700,000)
2030027004 - McKinley to Wolcott, 15th to Collin			(\$700,000)			(\$700,000)
2030028001 - FY28 Misc Sewer Main Replacement				(\$100,000)		(\$100,000)
2030028002 - FY28 Over Sizing				(\$50,000)		(\$50,000)
2030028003 - Vactor Replacement - 660316				(\$550,000)		(\$550,000)
2030029001 - FY29 Misc Sewer Main Replacement					(\$100,000)	(\$100,000)
2030029002 - FY29 Over Sizing					(\$50,000)	(\$50,000)
2030029003 - McKinley to Wolcott, 15th to Collin				(\$1,400,000)	(\$700,000)	(\$2,100,000)
2030029004 - Wolcott to Ash, College to Collins					(\$700,000)	(\$700,000)
	(\$1,409,920)	(\$1,885,000)	(\$1,550,000)	(\$2,100,000)	(\$1,550,000)	(\$8,494,920)

5 Year Capital Plan

Page 34 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
Wastewater Treatment Plant						
2040025008 - FY25 RWWS Interceptor Improvements	(\$300,000)					(\$300,000)
2040025020 - Car Replacement (660233)	(\$30,000)					(\$30,000)
2040025030 - FY25 Equipment Replacements	(\$200,000)					(\$200,000)
2040025031 - FY25 HVAC Replacement	(\$175,000)					(\$175,000)
2040025032 - Heat Exchanger #3 Replacement	(\$75,000)					(\$75,000)
2040025033 - Sludge Grinder Cartridge Replacemen	(\$15,000)					(\$15,000)
2040025034 - Centrifuge Sludge Feed Pump #2 Refu	(\$20,000)					(\$20,000)
2040025040 - Mixed Liquor Splitter Box Gate Repl	(\$500,000)					(\$500,000)
2040025041 - Secondary Concrete Improvements Pro	(\$400,000)					(\$400,000)
2040025042 - Secondary Clarifier #3 Improvements	(\$400,000)					(\$400,000)
2040025043 - Headworks Gates Improvements	(\$500,000)					(\$500,000)
2040026002 - FY26 Equipment Replacements		(\$200,000)				(\$200,000)
2040026005 - Raw Sewage Pump #2		(\$500,000)				(\$500,000)
2040026006 - FY26 HVAC Replacement		(\$175,000)				(\$175,000)
2040026007 - FY26 RWWS Interceptor Improvements		(\$300,000)				(\$300,000)
2040026040 - UV System Replacement		(\$1,400,000)				(\$1,400,000)
2040026041 - Secondary Clarifier #4 Improvements		(\$500,000)				(\$500,000)
2040027001 - NPSS Rehabilitation Phase 2			(\$10,000,000)			(\$10,000,000)
2040027002 - FY27 Equipment Replacements			(\$200,000)			(\$200,000)
2040027003 - FY27 HVAC Replacement			(\$175,000)			(\$175,000)
2040027004 - FY27 RWWS Interceptor Improvements			(\$300,000)			(\$300,000)
2040027006 - Raw Sewage Pump #1			(\$500,000)			(\$500,000)
2040027040 - Secondary Clarifier #1 Improvements			(\$400,000)			(\$400,000)
2040028001 - FY28 Equipment Replacements				(\$200,000)		(\$200,000)

5 Year Capital Plan

Page 35 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2040028002 - FY28 HVAC Replacement				(\$175,000)		(\$175,000)
2040028003 - FY28 RWWS Interceptor Improvements				(\$300,000)		(\$300,000)
2040028005 - Raw Sewage Pump #3				(\$500,000)		(\$500,000)
2040028006 - MVSWG Replacement				(\$1,000,000)		(\$1,000,000)
2040028040 - Secondary Clarifier #2 Improvements				(\$400,000)		(\$400,000)
2040029001 - FY29 RWWS Interceptor Improvements					(\$300,000)	(\$300,000)
2040029030 - FY29 Equipment Replacements					(\$1,200,000)	(\$1,200,000)
2040029031 - FY29 HVAC Replacement					(\$175,000)	(\$175,000)
2040029032 - Ops Building Main Breaker and Feede					(\$300,000)	(\$300,000)
	(\$2,615,000)	(\$3,075,000)	(\$11,575,000)	(\$2,575,000)	(\$1,975,000)	(\$21,815,000)

Project Listing	2025	2026	2027	2028	2029	Total
Water Distribution						
2010024005 - 10 MG Reservoir Replacement	(\$12,000,000)					(\$12,000,000)
2010025001 - FY25 Misc Water Main Replacements	(\$250,000)					(\$250,000)
2010025003 - FY25 Over Sizing Reimbursement	(\$50,000)					(\$50,000)
2010025020 - Tandem Axle Dump Truck Replacement	(\$150,000)					(\$150,000)
2010025021 - Extended Cab Pickup Replacement (07		(\$52,000)				(\$52,000)
2010025022 - Flat Bed Truck Replacement (660203)	(\$100,000)					(\$100,000)
2010025023 - Trailer Mounted Air Compressor Repl	(\$40,000)					(\$40,000)
2010025024 - Compact Excavator	(\$110,000)					(\$110,000)
2010025025 - Utility Dump Trailer	(\$20,000)					(\$20,000)
2010025030 - Pressure Washer Replacement	(\$7,000)					(\$7,000)
2010025032 - Golf Course Tank Altitude Valve Rep	(\$40,000)					(\$40,000)
2010025033 - HVAC Unit Replacement - Water Garag	(\$10,000)					(\$10,000)
2010025034 - FY25 Booster Station Improvements	(\$100,000)					(\$100,000)
2010025040 - Pratt Tanks Erosion Control Wall	(\$140,000)					(\$140,000)
2010026001 - FY26 Misc Water Main Replacements		(\$250,000)				(\$250,000)
2010026003 - FY26 Oversizing		(\$75,000)				(\$75,000)
2010026004 - FY26 Booster Station Upgrades		(\$100,000)				(\$100,000)
2010026005 - Drill Truck Replacement (660177)		(\$70,000)				(\$70,000)
2010026006 - Tandem Axle Dump Truck Replacement		(\$150,000)				(\$150,000)
2010026007 - Skid Steer Replacement (660208)		(\$85,000)				(\$85,000)
2010026020 - Pickup Truck Replacement (660234)		(\$65,000)				(\$65,000)
2010027001 - FY27 Misc Water Main Replacements			(\$250,000)			(\$250,000)
2010027002 - FY27 Oversizing			(\$75,000)			(\$75,000)
2010027003 - FY27 Booster Station Improvements			(\$100,000)			(\$100,000)

5 Year Capital Plan

Page 37 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
2010027004 - Hazelwood - 12th to 15th			(\$660,000)			(\$660,000)
2010027005 - Washakie - Thelma to Shannon (Low P			(\$560,000)			(\$560,000)
2010027006 - Crystie - Thelma to Shannon (Low Pr			(\$528,000)			(\$528,000)
2010027007 - Shannon - 8th to Swanton			(\$220,000)			(\$220,000)
2010027008 - Mitchell - 19th to 21st			(\$207,000)			(\$207,000)
2010028001 - FY28 Misc Water Main Replacement				(\$250,000)		(\$250,000)
2010028002 - FY28 Oversizing				(\$75,000)		(\$75,000)
2010028003 - FY28 Booster Station Improvements				(\$100,000)		(\$100,000)
2010028004 - Vactor Replacement (660270)				(\$450,000)		(\$450,000)
2010028005 - Nottingham - 18th to 21st				(\$660,000)		(\$660,000)
2010028006 - 18th - Kingsbury to Nottingham				(\$495,000)		(\$495,000)
2010028007 - 19th - Kingsbury to Kelly				(\$622,000)		(\$622,000)
2010028008 - Jefferson - 16th to 18th				(\$398,000)		(\$398,000)
2010029001 - FY29 Misc Water Main Replacement					(\$250,000)	(\$250,000)
2010029002 - FY29 Oversizing					(\$75,000)	(\$75,000)
2010029003 - FY29 Booster Station Improvements					(\$100,000)	(\$100,000)
2010029005 - Maple - 15th to Bellaire					(\$520,000)	(\$520,000)
2010029006 - 16th - Maple to Birch					(\$300,000)	(\$300,000)
2010029007 - Bellaire - Holly to Jim Bridger					(\$825,000)	(\$825,000)
2010029008 - Lynnewood PL - Bellaire to Bellaire					(\$530,000)	(\$530,000)
	(\$13,017,000)	(\$847,000)	(\$2,600,000)	(\$3,050,000)	(\$2,600,000)	(\$22,114,000)

5 Year Capital Plan

Page 38 of 39

Report Run On: 3/6/2024 11:21:50 AM

Project Listing	2025	2026	2027	2028	2029	Total
Weed & Pest						
1100024003 - Replace Large Bucket Truck 81035	(\$176,000)					(\$176,000)
1100025002 - Replace Brush Chipper 81044		(\$334,000)				(\$334,000)
1100025004 - Replace GMC 2WD with 4WD 81051		(\$63,000)				(\$63,000)
1100025005 - Replace ATV 81053	(\$15,000)					(\$15,000)
1100025006 - Purchase Pull Behind Blower	(\$12,000)					(\$12,000)
1100025008 - Replace 83283 trim mower	(\$45,000)					(\$45,000)
1100025009 - Replace Trailer Unit 81064	(\$16,000)					(\$16,000)
1100026003 - Replace Ford F350 81052		(\$63,000)				(\$63,000)
1100027001 - Replace Unit 151577			(\$63,000)			(\$63,000)
1100027002 - Replace Unit 81055			(\$15,750)			(\$15,750)
1100028001 - Replace Unit 81057				(\$63,000)		(\$63,000)
	(\$264,000)	(\$460,000)	(\$78,750)	(\$63,000)		(\$865,750)

Report Total: (\$39,140,013) (\$43,099,635) (\$42,366,958) (\$44,960,122) (\$55,143,250) (\$224,709,979)

END OF CAPITAL REPORT

Navigation Assistance:

1. Return to Project Detail Section
2. Return to Projects by Funding Source
3. Return to Five Year Capital Plan