

FISCAL YEAR 2023

CITY OF CASPER ADOPTED CAPITAL PLAN



July 2022 - June 2027

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CAPITAL PROJECT DETAILS

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	(\$57,474)	

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(\$2,702,000)

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(\$3,233,500)

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(\$207,000)

Citywide -- Total Approved Capital (\$41,138,012)

Capital Projects - Detail Report

Work Group Animal Control
Project Name 3 Metro Trucks
Project Type Self Managed Project
Project Number 1017123002

Description Purchase 3 Metro trucks to update fleet.

Justification Replace 3 Metro trucks that have exceeded 100,000 miles and maintenance and repair costs are exceeding vehicle value. Metro Animal Control requests that outdated units be removed from operational fleet.

Budget Summary

Project	Expenditures	2023	Total
1017123002	1017100 VEHICLES	\$80,625	\$80,625
	1050002 EQUIPMENT	\$135,642	\$135,642
		\$216,267	\$216,267

Project	Funding Source	2023	Total
1017123002	OTHRFNDRES	(\$216,267)	(\$216,267)
		(\$216,267)	(\$216,267)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3 Metro Trucks				27
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name CFAC - New Leisure Pool Pump
Project Type Self Managed Project
Project Number 2210023002

Description Purchase replacement pump

Justification Need a replacement pump incase the current one fails. Pumps usually take 2 to 3 weeks to be ordered, made, and shipped to Casper. It takes 4-8 hours to install a new pump.

Budget Summary

Project	Expenditures	2023	Total
2210023002	221 EQUIPMENT	\$8,000	\$8,000
		\$8,000	\$8,000

Project	Funding Source	2023	Total
2210023002	OneCent#16 OC SWIMREC	(\$8,000)	(\$8,000)
		(\$8,000)	(\$8,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CFAC - New Leisure Pool				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name MK Pool - New Main Pool Pump
Project Type Self Managed Project
Project Number 2210023003

Description Purchase replacement pump.

Justification Need a replacement pump incase the current one fails. Pumps usually take 2 to 3 weeks to be ordered, made, and shipped to Casper. It takes 4-8 hours to install a new pump.

Budget Summary

Project	Expenditures	2023	Total
2210023003	221 EQUIPMENT	\$7,000	\$7,000
		\$7,000	\$7,000

Project	Funding Source	2023	Total
2210023003	OneCent#16 OC SWIMREC	(\$7,000)	(\$7,000)
		(\$7,000)	(\$7,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MK Pool - New Main Pool				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name W Pool - New Main Pool Pump
Project Type Self Managed Project
Project Number 2210023004

Description Purchase Replacement Pump

Justification Need a replacement pump incase the current one fails. Pumps usually take 2 to 3 weeks to be ordered, made, and shipped to Casper. It takes 4-8 hours to install a new pump.

Budget Summary

Project	Expenditures	2023	Total
2210023004	221 EQUIPMENT	\$7,000	\$7,000
		\$7,000	\$7,000

Project	Funding Source	2023	Total
2210023004	OneCent#16 OC SWIMREC	(\$7,000)	(\$7,000)
		(\$7,000)	(\$7,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
W Pool - New Main Pool				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name PV Pool - Gutter Replacement
Project Type Engineering Project
Project Number 2210024003

Description Replace the stainless steel gutters at Paradise Valley.

Justification The gutter systems at Paradise Valley Swimming Pool leak and are no longer completely attached to the pool. There isn't a way to fix all of the leaks or reattach the gutter to the pool shell.

Budget Summary

Project	Expenditures	2023	Total
2210024003	221 MATERIALS INSTALL	\$471,793	\$471,793
		\$471,793	\$471,793

Project	Funding Source	2023	Total
2210024003	CAP RESERV	(\$331,793)	(\$331,793)
	OneCent#16 OC SWIMREC	(\$140,000)	(\$140,000)
		(\$471,793)	(\$471,793)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
PV Pool - Gutter				15
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

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

Description

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

Justification

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

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2023	2024	2025	Total
2060021003	2060043	\$122,520	\$122,520	\$122,520	\$367,560
		\$122,520	\$122,520	\$122,520	\$367,560

Project	Funding Source	2023	2024	2025	Total
2060021003	BALEFILRES	(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)
		(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Landfill Fencing				20
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name GPS for Landfill Equipment
Project Type Engineering Project
Project Number 2060022020

Description The City solid waste division currently operates landfill equipment used for spreading cover without GPS capabilities; therefore, placing cover material is estimated by the operator. To reduce operator error and save landfill space, the landfill skidsteer and road grader need to be equipped with GPS capabilities. The landfill compaction equipment was recently equipped with GPS software and hardware in FY20 and FY21. To add GPS to the current software system for one (1) piece of equipment, costs \$52,000.

Justification In addition to providing equipment operators a tool for performing their work more precisely, the GPS software allows the superintendent and supervisor to monitor cover, compaction/density and waste placement operational quality. This results in improved waste compaction and decreased cover material being used resulting in saved landfill capacity. In addition, adding GPS hardware to waste placement equipment shall significantly improve waste placement tracking so wastes during a particular time frame may be narrowed to a precise location. Adding GPS hardware to the landfill tracksteer, road grader and loader is planned for FY22-FY24.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2060022020	2060043 EQUIPMENT	\$53,000	\$54,000	\$55,000	\$162,000
		\$53,000	\$54,000	\$55,000	\$162,000

Project	Funding Source	2023	2024	2025	Total
2060022020	BALEFILRES	(\$53,000)	(\$54,000)	(\$55,000)	(\$162,000)
		(\$53,000)	(\$54,000)	(\$55,000)	(\$162,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
GPS for Landfill				18
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Portable Variable Sign-Replacement
Project Type Fleet Project
Project Number 2060022021

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 \$30,000 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	2023	Total
2060022021	2060043 EQUIPMENT	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2023	Total
2060022021	BALEFILRES	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Portable Variable Sign-				15
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Wheel Loader Replacement
Project Type Fleet Project
Project Number 2060022026

Description The Casper Solid Waste Facility has six (6) front-end wheel loaders supporting landfill, composting and baling operations. The landfill operations has four (4) front-end wheel loaders including a loader used to offload baled waste transported from the baler building, a loader used in the biosolids composting facility for mixing wood chips and sludge (biosolids) transported from the wastewater plant, a loader used in the lined landfill to move garbage from customer drop off locations to the active landfill face, and the fourth front-end wheel loader is designated as a backup loader and to be used when special waste projects are scheduled for disposal in the unlined landfill. The baler building (Pit Area) and compost yard each have a dedicated front-end wheel loader used in the transfer station operations. Front-end wheel loaders have a life cycle of 5 to 7 years depending on the operational environment, such as loaders used to push and mix garbage (baler building pit area), to mix biosolids, and to push garbage in the landfill. are scheduled every 5 years for replacement.

Justification The Balefill equipment 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 four (4) of the six (6) solid waste front-end wheel loaders are expected to meet the criteria for replacement from FY22-FY25.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2060022026	2060043 EQUIPMENT	\$365,000	\$375,000	\$385,000	\$1,125,000
		\$365,000	\$375,000	\$385,000	\$1,125,000

Project	Funding Source	2023	2024	2025	Total
2060022026	BALEFILRES	(\$365,000)	(\$375,000)	(\$385,000)	(\$1,125,000)
		(\$365,000)	(\$375,000)	(\$385,000)	(\$1,125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Wheel Loader				13
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Bale Haul Trucks
Project Type Fleet Project
Project Number 2060023004

Description The City baler building has two (2) trucks specifically designed to haul baled garbage from the baler building to the landfill. Eight (8) trailer loads of baled wastes are transported to the landfill on an average day. Both trucks are continuously used throughout the day.

Justification The trucks used for hauling baled garbage are over twelve years old and require significant repairs due to aging. The trucks are estimated to meet the City's requirement for replacement in FY23. The cost for replacement is estimated at \$120,000 per truck

Budget Summary

Project	Expenditures	2023	Total
2060023004	2060045	\$240,000	\$240,000
		\$240,000	\$240,000

Project	Funding Source	2023	Total
2060023004	BALEFILRES	(\$240,000)	(\$240,000)
		(\$240,000)	(\$240,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Bale Haul Trucks				13
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Road Grader Purchase
Project Type Fleet Project
Project Number 2060023005

Description The 20-year old road grader used by the landfill team is used to maintain landfill roads and customer drop off areas, and is used to spread cover when the dozer or skidsteer are impractical or unavailable.

Justification The Road Grader 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 road grader is expected to meet the criteria for replacement in FY23 and refurbishing the road grader will significant be less costly than replacement.

Budget Summary

Project	Expenditures	2023	Total
2060023005	2060043	\$300,000	\$300,000
		\$300,000	\$300,000

Project	Funding Source	2023	Total
2060023005	BALEFILRES	(\$300,000)	(\$300,000)
		(\$300,000)	(\$300,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Road Grader Purchase				22
Capital Action	Improve	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name 906 Loader for MRF
Project Type Fleet Project
Project Number 2060023006

Description The Solid Waste Division owns one (1) 906 Caterpillar loader and one (1) forklift dedicated to Material Recovery Facility (MRF) operations. A second comparable loader is needed as a backup for the loader and forklift for when the loader and forklift are out of service for maintenance or repairs. A second loader would need to be equipped with a fork attachment to serve as a backup forklift.

Justification Increasing the solid waste fleet by purchasing a loader to act as a backup loader and forklift for the MRF operations will eliminate shutting down operations. Shutting down MRF operations for forklift and loader maintenance and repairs creates a significant storage problem and safety hazard. The MRF does not have extra storage capacity to accumulate paper recycling commodities if baling operations are shut down.

Budget Summary

Project	Expenditures	2023	Total
2060023006	2060045 VEHICLES	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2023	Total
2060023006	BALEFILRES	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
906 Loader for MRF				5
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Lighting Replacement to LED
Project Type Self Managed Project
Project Number 2060023013

Description Lighting in the Special Waste Facility buildings was installed during construction in 2009. Lighting fixtures are planned for replacement in 2023 include replacing with LED fixtures and bulbs.

Justification To reduce electrical costs for operating light fixtures by more than half, staff plans to replace light fixtures at the Special Waste facility with LED fixtures. The capital cost to replace light fixtures with LED fixtures is estimated to be recovered in less than five (5) years.

Budget Summary

Project	Expenditures	2023	Total
2060023013	2060044 MATERIALS	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2023	Total
2060023013	BALEFILRES	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lighting Replacement to				7
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

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 turning area for commercial and residential customers at the baler building, 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 baler building 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	2023	2024	2025	Total
2060023015	2060043	\$150,000	\$150,000	\$150,000	\$450,000
		\$150,000	\$150,000	\$150,000	\$450,000

Project	Funding Source	2023	2024	2025	Total
2060023015	BALEFILRES	(\$150,000)	(\$150,000)	(\$150,000)	(\$450,000)
		(\$150,000)	(\$150,000)	(\$150,000)	(\$450,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Solid Waste Asphalt				26
Capital Action	improve	0	0	0
Capital Type	othercap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2060023016	206 STORMINFRA	\$150,000	\$30,000	\$30,000	\$210,000
		\$150,000	\$30,000	\$30,000	\$210,000

Project	Funding Source	2023	2024	2025	Total
2060023016	BALEFILRES	(\$150,000)	(\$30,000)	(\$30,000)	(\$210,000)
		(\$150,000)	(\$30,000)	(\$30,000)	(\$210,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Storm Water				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Scale House Exit Renovation
Project Type Self Managed Project
Project Number 2060023017

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.

Budget Summary

Project	Expenditures	2023	Total
2060023017	2060043 MATERIALS	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
2060023017	BALEFILRES	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Scale House Exit				12
Capital Action	Improve	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name WTR & WWTR Svc lines Cmpst Bldg
Project Type Self Managed Project
Project Number 2060023018

Description The compost yard building is utilized to store and maintain equipment associated with compost operations. The building is heated and used to perform preventative daily pre- and post-inspections and minor maintenance repairs. Two (2) employees are dedicated to the compost operations and the employees must travel to the baler building for drinking water and restrooms. A water and sewer main were installed during the baler building expansion project; therefore, a water and sewer service line may be tied into the compost equipment building from the main line. Staff plan to construct a small breakroom and bathroom for employees use.

Justification Construction of a small breakroom and bathroom in the compost yard equipment building will improve employee morale and reduced time traveling to other buildings.

Budget Summary

Project	Expenditures	2023	Total
2060023018	2060044 MATERIALS	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
2060023018	BALEFILRES	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
WTR & WWTR Svc lines				7
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Upgrade garage doors
Project Type Self Managed Project
Project Number 2060023019

Description Garage doors located at the Baler Building for commercial doors numbers 5-9 and baler equipment door number 13 are 24 feet in height and are exposed to adverse environmental hazards, such as high dust concentrations. High dust concentrations require weekly maintenance of the tracks and motors. To reduce weekly maintenance costs and increase motor life, local garage door experts recommend upgrading the doors to include enclosed/air tight motors and tracks. Staff plans to replace and upgrade a door at a time.

Justification Replacing five (5) garage doors over a 5-year period is estimated to increase garage door life from 2.5 years to 10 years, and reduce weekly maintenance time in half from 4 hours per week to 2 hours per week.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2060023019	2060045 EQUIPMENT	\$38,000	\$38,000	\$38,000	\$114,000
		\$38,000	\$38,000	\$38,000	\$114,000

Project	Funding Source	2023	2024	2025	Total
2060023019	BALEFILRES	(\$38,000)	(\$38,000)	(\$38,000)	(\$114,000)
		(\$38,000)	(\$38,000)	(\$38,000)	(\$114,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Upgrade garage doors				14
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Compact Tractor "Ventrac" Mower
Project Type Fleet Project
Project Number 2060023020

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

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

Budget Summary

Project	Expenditures	2023	Total
2060023020	2060044 EQUIPMENT	\$32,000	\$32,000
		\$32,000	\$32,000

Project	Funding Source	2023	Total
2060023020	BALEFILRES	(\$32,000)	(\$32,000)
		(\$32,000)	(\$32,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Compact Tractor				2
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Water Truck
Project Type Fleet Project
Project Number 2060023021

Description The Balefill Fund owns one (1) water truck dedicated to compost yard operations. Over the last 10 years the water truck demand for use has doubled including use for dust suppression at the landfill and fire prevention at the biosolids yard. Staff recommends expanding the fleet to include two (2) water trucks in order to dedicate a water truck to landfill operations.

Justification The biosolids composting facility experiences the majority of spontaneous combustion fires between the compost yard and biosolids yard. Staff has implemented several operational changes to reduce spontaneous combustion of fires at the biosolids yard including reduced sized windrows, adding sand as a feedstock to windrows, and when possible increased turning of windrows. Adding a second water truck to be dedicated to the landfill operations including dust suppression and rapid response fire suppression at the biosolids yard. Dust suppression is required in the City's landfill and air permits and rapid response fire suppression at the biosolids yard is critical to control and extinguish fires quickly.

Budget Summary

Project	Expenditures	2023	Total
2060023021	2060044 EQUIPMENT	\$120,000	\$120,000
		\$120,000	\$120,000

Project	Funding Source	2023	Total
2060023021	BALEFILRES	(\$120,000)	(\$120,000)
		(\$120,000)	(\$120,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Truck				6
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Supervisor Truck
Project Type Self Managed Project
Project Number 2060023022

Description The Balefill Fund owns one (1) pickup truck dedicated to landfill supervisor activities, unit 141481, purchase in 2008. Staff plans to replace and upgrade the unit 141481 in FY23. An upgrade from a 3/4 ton to a one (1) ton truck is required to pull the landfill fuel trailer.

Justification Unit 141481 meets the City fleet criteria for replacement. Currently the fuel trailer is pulled by a 950 Caterpillar Loader. Changing the landfill operations so the fuel trailer is pulled by the supervisor truck is estimated to reduce fuel usage. The cost difference to upgrade from a 3/4 ton to a 1-ton truck is estimated to be recovered within eight (8) years and replacement criteria are typically met on pickup trucks within 10 to 15 years.

Budget Summary

Project	Expenditures	2023	Total
2060023022	2060043 VEHICLES	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2023	Total
2060023022	BALEFILRES	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Landfill Supervisor Truck				16
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Installation of BACnet system
Project Type Self Managed Project
Project Number 2520022006

Description Connect mechanical equipment at the Metro Animal Shelter and Ice Arena to the City's BACNet network.

Justification The mechanical equipment at many City facilities are connected to BACNet, a communications system that allows Buildings and Structures (BAS) to remotely monitor those systems. The ability to remotely monitor mechanical systems allows technicians to view the operations of those systems, detect problems around the City, and prioritize the work of BAS staff making them more effective and efficient.

Budget Summary

Project	Expenditures	2023	Total
2520022006	252 TECHNOLOGY	\$7,500	\$7,500
		\$7,500	\$7,500

Project	Funding Source	2023	Total
2520022006	OTHRFNDCUR	(\$7,500)	(\$7,500)
		(\$7,500)	(\$7,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Installation of BACnet				15
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Replace vehicle #084031
Project Type Fleet Project
Project Number 2520023001

Description Vehicle #084031 is 15+ years old and is in need of replacement.

Justification This vehicle is currently 15 years old, is beginning to rust, is not 4-wheel drive and meets all of metrics for replacement established by the Fleet Department. The vehicle not having 4 wheel drive either limits the work that can be done or is a safety hazard depending on the conditions.

Budget Summary

Project	Expenditures	2023	Total
2520023001	252 VEHICLES	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
2520023001	CAP RESERV	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace vehicle #084031				17
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Cemetery
Project Name Cemetery Mower - Unit 90965
Project Type Fleet Project
Project Number 1019122002

Description REPLACING UNIT #90965 CEMETERY MOWER

Justification MEETS REQUIREMENTS FOR REPLACEMENT ON AGE 8YRS OLD, HOURS 2300, AND COST OF MAINTENANCE \$19,303.42. LARGE MOWER IS A ASSET TO MOWING THE LARGE OPEN AREAS INSIDE CEMETERY GROUNDS. MOWER IS IN THE SHOP MORE THAN NOT.

Budget Summary

Project	Expenditures	2023	Total
1019122002	1019100 EQUIPMENT	\$52,000	\$52,000
		\$52,000	\$52,000

Project	Funding Source	2023	Total
1019122002	CAP RESERV	(\$52,000)	(\$52,000)
		(\$52,000)	(\$52,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Cemetery Mower - Unit				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Cemetery
Project Name Replace UTV/Sprayer 83293
Project Type Fleet Project
Project Number 1019123002

Description Replace unit 83293 UTV Gator and Sprayer

Justification Unit 83293 a 2012 John Deere Gator with a sprayer used for delivering widespread weed control in special areas, open areas in Parks, Rails to Trails, and side walks around town. Unit meets all criteria for replacement.

Budget Summary

Project	Expenditures	2023	Total
1019123002	1019100 EQUIPMENT	\$32,000	\$32,000
	1019100 ITEMS	\$7,000	\$7,000
		\$39,000	\$39,000

Project	Funding Source	2023	Total
1019123002	CAP RESERV	(\$39,000)	(\$39,000)
		(\$39,000)	(\$39,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace UTV/Sprayer				17
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group City Manager
Project Name Russin Sculpture Revamp
Project Type Engineering Project
Project Number 1011123001

Description Revamp the Russin Sculpture that currently stands in the fountain at City Hall.

Justification Demo the concrete fountain, cap the existing pumps and valves, landscaping, sandblasting.

Budget Summary

Project	Expenditures	2023	2024	Total
1011123001	1011100 BUILDING	\$25,000	\$95,425	\$120,425
		\$25,000	\$95,425	\$120,425

Project	Funding Source	2023	2024	Total
1011123001	CAP RESERV	(\$25,000)		(\$25,000)
	PRIVATE		(\$52,925)	(\$52,925)
	PRIVATE NP DONOR		(\$22,500)	(\$22,500)
	STATE		(\$20,000)	(\$20,000)
		(\$25,000)	(\$95,425)	(\$120,425)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Russin Sculpture Revamp				0
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Partial	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	43	0	0	0

Capital Projects - Detail Report

Work Group Code Enforcement
Project Name Community Development Copier Replac
Project Type Self Managed Project
Project Number 1016023002

Description Ricoh copier replacement

Justification

Budget Summary

Project	Expenditures	2023	Total
1016023002	1016001 EQUIPMENT	\$10,700	\$10,700
		\$10,700	\$10,700

Project	Funding Source	2023	Total
1016023002	OneCent#16 OC CATC	(\$10,700)	(\$10,700)
		(\$10,700)	(\$10,700)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Community Development				3
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Code Enforcement
Project Name CODE ENFRC FLEET VEHICLE REPLACEMNT
Project Type Fleet Project
Project Number 1016123001

Description Code enforcement supervisor is requesting a Ford Edge 2023 or equivalent.

Justification Safety: Code Enforcement sedan is a hand-me-down electric sedan (2012). It is not reliable in mobility and/or access in certain areas of the City where the Code Enforcement supervisor is dispatched. Code Enforcement needs a more appropriate vehicle for field work. The 2012 sedan will be turned over to Fleet Services for their in-town use. This is a replacement project request, not maintenance.

Budget Summary

Project	Expenditures	2023	Total
1016123001	1016100 VEHICLES	\$33,000	\$33,000
		\$33,000	\$33,000

Project	Funding Source	2023	Total
1016123001	OneCent#16 OC CATC	(\$33,000)	(\$33,000)
		(\$33,000)	(\$33,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
CODE ENFRC FLEET				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Engineering Division
Project Name Lake McKenzie Pathway
Project Type Engineering Project
Project Number 1015023001

Description Lake McKenzie pathway project.

Justification

Budget Summary

Project	Expenditures	2023	Total
1015023001	1015000	\$645,000	\$645,000
		\$645,000	\$645,000

Project	Funding Source	2023	Total
1015023001	CAP RESERV	(\$645,000)	(\$645,000)
		(\$645,000)	(\$645,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lake McKenzie Pathway				0
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	na	0	2	0
Customer Impact	none	0	2	0
Financial Impact	None	0	1	0
Funding Status	fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Engineering Division
Project Name 2022 Standard Specifications Update
Project Type Self Managed Project
Project Number 1015123011

Description Update to Concrete, Water, Sewer, Storm, and Traffic for the 2006 City of Casper Standard Specifications for Public Works Construction and Infrastructure Improvements to include current infrastructure requirements.

Justification The 2006 City of Casper Standard Specifications for Public Works Construction and Infrastructure Improvements (2006 City Specs) is in need of revisions to reflect current needs for standard installations, materials, and other infrastructure requirements. The 2006 City Specs are referenced for engineering, planning, construction and development in Casper, and the update is needed to keep consistency with current requirements and operation needs.

Budget Summary

Project	Expenditures	2023	Total
1015123011	1015000 STREET DESIGN	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2023	Total
1015123011	OneCent#16 OC STREET	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
2022 Standard				19
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name RRT2 Vehicle/Container System
Project Type Operational Project
Project Number 1018020006

Description RRT2 Vehicle/Container System

Justification

Budget Summary

Project	Expenditures		2023	Total
1018020006	112	6101	\$109,000	\$109,000
			\$109,000	\$109,000

Project	Funding Source		2023	Total
1018020006	FEDERAL	FDHS	(\$109,000)	(\$109,000)
			(\$109,000)	(\$109,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RRT2 Vehicle/Container				0
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name 50 Replacement Portable Radios
Project Type Self Managed Project
Project Number 1018021006

Description This project replaces the portable radios carried by firefighters while on-duty and during emergency operations.

Justification The majority of the department's current radios were purchased in January 2014. It is expected that maintenance and repair costs will increase and newer technology will be available and/or required to meet the needs of the fire department.

Budget Summary

Project	Expenditures	2023	Total
1018021006	1018001 EQUIPMENT	\$260,753	\$260,753
		\$260,753	\$260,753

Project	Funding Source	2023	Total
1018021006	OneCent#16 OC FIRE	(\$260,753)	(\$260,753)
		(\$260,753)	(\$260,753)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
50 Replacement Portable				17
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 1 Breathing Air Compressor
Project Type Self Managed Project
Project Number 1018021007

Description The breathing air compressors are used to fill SCBA air bottles with breathing air. This project replaces the compressor at Station 1

Justification The current compressor at Station 1 is 20 years old and has required repair and overhaul in recent years and is due for replacement due to wear and tear.

Budget Summary

Project	Expenditures	2023	Total
1018021007	1018001 EQUIPMENT	\$85,500	\$85,500
		\$85,500	\$85,500

Project	Funding Source	2023	Total
1018021007	CAP RESERV	(\$85,500)	(\$85,500)
		(\$85,500)	(\$85,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Station 1 Breathing Air				17
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name St. 2 Sewer Service Replacement
Project Type Engineering Project
Project Number 1018022001

Description New Station 2 was tied into an old sewer service that did not have adequate slope for proper drainage which causes sewage to back up into the station periodically when the holding tank becomes full.

Justification Holding tank is designed to empty into the sewer system, but due to inadequate slope it has to be pumped out periodically to prevent sewage backup into the station.

Budget Summary

Project	Expenditures	2023	Total
1018022001	1018001 BUILDING REPAIR	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2023	Total
1018022001	Perp Care	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
St. 2 Sewer Service				17
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Annual Turnout Gear Replacements
Project Type Self Managed Project
Project Number 1018023004

Description Firefighter turnout gear (bunker pants and coats) is the gear firefighters wear in structure fires and other immediately dangerous to life and health atmospheres. All Fire-EMS personnel are issued a set of turnout gear.

Justification -NFPA 1851 standard recommends turnout gear to be replaced every 10 years. The Fire-EMS Department has 73 members who are issued turnout gear. -The department requires a steady source of funding to replace turnout gear to include gear in reserve when frontline gear is being washed. This replacement project will replace approximately eight (8) sets of gear each year.

Budget Summary

Project	Expenditures	2023	Total
1018023004	1018001 EQUIPMENT	\$19,000	\$19,000
		\$19,000	\$19,000

Project	Funding Source	2023	Total
1018023004	OneCent#16 OC FIRE	(\$19,000)	(\$19,000)
		(\$19,000)	(\$19,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Annual Turnout Gear				19
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 6 Extractor and Gear Dryer
Project Type Self Managed Project
Project Number 1018023009

Description This project adds a turnout gear extractor and dryer to Fire Station 6 . The extractor is the industrial washing machine that remove toxins and other contaminates from firefighting gear. The cabinet dryer dries the protective gear.

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

Budget Summary

Project	Expenditures	2023	Total
1018023009	1018001 EQUIPMENT	\$22,000	\$22,000
		\$22,000	\$22,000

Project	Funding Source	2023	Total
1018023009	OneCent#16 OC FIRE	(\$22,000)	(\$22,000)
		(\$22,000)	(\$22,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Station 6 Extractor and				13
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Drill Tower Concrete Ex Pad
Project Type Self Managed Project
Project Number 1018023014

Description 60 x 120 concrete extrication pad for the Regional Fire Training Facility.

Justification An extrication pad will make training safer by having a stable surface to work on as well as facilitate the clean up of debris from vehicle extrication evolutions.

Budget Summary

Project	Expenditures	2023	Total
1018023014	1018001 STREET BUILD	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2023	Total
1018023014	CAP RESERV	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Drill Tower Concrete Ex				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name RRT2 Cargo Cont. Trailer/Supplies
Project Type Operational Project
Project Number 1018023028

Description RRT2 Cargo Cont. Trailer/Supplies

Justification

Budget Summary

Project	Expenditures		2023	Total
1018023028	112	ITEMS PURCHASE	\$91,926	\$91,926
			\$91,926	\$91,926

Project	Funding Source		2023	Total
1018023028	FEDERAL	FDHS	(\$91,926)	(\$91,926)
			(\$91,926)	(\$91,926)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RRT2 Cargo Cont.				0
Capital Action	new cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	none	0	2	0
Financial Impact	none	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fleet Maintenance
Project Name Tire Bay Lift Repair
Project Type Self Managed Project
Project Number 2510023001

Description This project involves removal of the existing embedded channels with the adjacent sections of floor slab and replacement with new channels. An opinion of \$40,000 per lift to remove cylinder and associated equipment, saw-cut and demolish the existing slab with existing channels, saw-cut and demo/ replace the top portion of the pit walls, replace slab with new channels, and re-install the lift equipment.

Justification Deteriorating pit walls below the embedded channels that carry both lift cylinders. Both cylinder flanges have been compromised by spalling concrete.

Budget Summary

Project	Expenditures	2023	Total
2510023001	251 EQUIPMENT	\$80,000	\$80,000
		\$80,000	\$80,000

Project	Funding Source	2023	Total
2510023001	CAP RESERV	(\$80,000)	(\$80,000)
		(\$80,000)	(\$80,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tire Bay Lift Repair				27
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

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	2023	2024	2025	Total
2510023002	251 EQUIPMENT BUILD		\$20,000	\$20,000	\$40,000
	251 EQUIPMENT	\$75,000	\$75,000	\$75,000	\$225,000
		\$75,000	\$95,000	\$95,000	\$265,000

Project	Funding Source	2023	2024	2025	Total
2510023002	CAP RESERV	(\$75,000)	(\$95,000)	(\$95,000)	(\$265,000)
		(\$75,000)	(\$95,000)	(\$95,000)	(\$265,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Portable Lifts				22
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name South Walkway Replacement
Project Type Engineering Project
Project Number 2260021001

Description Replace South walkway concrete and sub membrane and seal. Repair and reseal East concrete deck.

Justification The South walkway is a concrete deck that runs past the outer door to the administrative offices. This deck is believed to be a three inch concrete slab over a layer of insulation, which is in turn laid upon a structural slab with supporting struts. The upper slab has been repaired numerous times on a seasonal basis, but it is deteriorating. Pot holes are now common around ponding spots and drains. These lead to tripping hazards on the surface and they allow water to penetrate to the lower level. Rain and snow melt causes leaks through the ceiling over the administrative offices, the liquor storage room, and the Three Trails banquet rooms. This project would replace the upper slab and the underlying insulation layer. The insulation layer would be augmented with a waterproof membrane. Replacing the slab should result in lower maintenance costs for the building. Interior water damage is evident at many locations, especially in the liquor storage room. Buckets are permanently in place at various locations.

Budget Summary

Project	Expenditures	2023	Total
2260021001	1015000 BUILDING	\$736,000	\$736,000
		\$736,000	\$736,000

Project	Funding Source	2023	Total
2260021001	OneCent#16 OC SWIMREC	(\$736,000)	(\$736,000)
		(\$736,000)	(\$736,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
South Walkway				25
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

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 would install an ADA ramp along the stairs from parking lot #11 to the Banquet (NE) entrance of the Casper Events Center.

In order to make this a complete and separated means to enter the Events Center, an ADA-compliant concrete ramp would need to be installed along one side of the stairway. The ramp would be 92 feet long with four level landing areas; each landing area would be five feet long. A 40 foot long retaining wall might also be needed, depending the ramp's final configuration.

Justification

Global Spectrum has put forth a desire to designate Parking Lot #11 as the Casper 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 long set of concrete steps that are not ADA accessible. The primary ADA accessible entrance to the building is through the main doors on near the box office on the north side of the building.

Budget Summary

Project	Expenditures	2023	Total
2260021003	1015000 PATHWAY BUILD	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2023	Total
2260021003	PRIVATE	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
ADA Ramp from East				11
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name Kitchen Convection Oven Replacement
Project Type Self Managed Project
Project Number 2260021009

Description Replace one combi double oven, two double industrial ovens, and six hotboxes in main kitchen area.

Justification Existing units are 35 years of age and have out lived their intended lifespan. These units are critical to the successful operation of the food and beverage services at FWC.

Budget Summary

Project	Expenditures	2023	Total
2260021009	226 EQUIPMENT	\$113,000	\$113,000
		\$113,000	\$113,000

Project	Funding Source	2023	Total
2260021009	OneCent#16 OC SWIMREC	(\$113,000)	(\$113,000)
		(\$113,000)	(\$113,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Kitchen Convection Oven				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name Volleyball Court Replacement
Project Type Self Managed Project
Project Number 2260021015

Description Replace the sportcourt used for volleyball, cheer, and other state tournaments. The \$100,000 investment will likely be shared with Proud to Host the Best.

Justification The condition of the existing sportcourt has deteriorated to the point is is not a safe playing surface. The sportcourt is essential to state tournaments hosted by the FWC. As such, partial funding can be expected from Proud to Host the Best and the Natrona County School District to ensure this court is safe for High School athletes.

Budget Summary

Project	Expenditures	2023	Total
2260021015	226 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2023	Total
2260021015	OneCent#16 OC SWIMREC	(\$49,000)	(\$49,000)
	PRIVATE	(\$34,000)	(\$34,000)
	SCHOOLDIST	(\$17,000)	(\$17,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Volleyball Court				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name Concession Ice Machines
Project Type Self Managed Project
Project Number 2260021016

Description Replace the old ice machines in the concession areas.

Justification Current ice machines have outlived their intended life, are inefficient, and cannot keep up with the demands of the food and beverage operations.

Budget Summary

Project	Expenditures	2023	Total
2260021016	226 EQUIPMENT	\$31,000	\$31,000
		\$31,000	\$31,000

Project	Funding Source	2023	Total
2260021016	OneCent#16 OC SWIMREC	(\$31,000)	(\$31,000)
		(\$31,000)	(\$31,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Concession Ice Machines				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name Bypass System Replacement
Project Type Technology Project
Project Number 2260022002

Description Current Bypass POS needs new hardware and software to meet upgrades required by the system. Especially important to these upgrades are the implementation of touchless sales transaction features that being required by our Local and State Health Departments.

Justification Without the upgrades our current system will become obsolete and we will not be able to meet current Local and State Health Department requirements. \$25,000 was invested in FY22 to begin the upgrades.

Budget Summary

Project	Expenditures	2023	Total
2260022002	226 TECHNOLOGY	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2023	Total
2260022002	PRIVATE	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Bypass System				21
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC New Boiler Exhaust Venting
Project Type Engineering Project
Project Number 2260023001

Description Replace the main vertical exhaust vent for all the boilers at the Events Center. The existing exhaust venting runs through the attic up to the roof, consequently it is very difficult to get to and very difficult to try to repair. HVAC contractor indicates the best solution is to replace the entire main vertical section of exhaust venting with all new exhaust venting.

Justification The main vertical exhaust vent for all the boilers at the Events Center is rusting badly on the outside layer of the metal jacketing and is leaking out acidic fluid on to the floor. This is a safety concern as this exhaust venting could also be leaking out dangerous carbon monoxide gases into the mechanical room. This exhaust venting is supposed to be air-tight. The interior stainless steel has become unsealed and both air and acidic fluid is leaking out of the opening. Then this acidic fluid hits the galvanized steel outer portion and rusts out the metal and leaks out.

Budget Summary

Project	Expenditures	2023	Total
2260023001	226 EQUIPMENT INSTALL	\$128,000	\$128,000
		\$128,000	\$128,000

Project	Funding Source	2023	Total
2260023001	OneCent#16 OC SWIMREC	(\$128,000)	(\$128,000)
		(\$128,000)	(\$128,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FWC New Boiler Exhaust				23
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Box Office ADA Windows Repl
Project Type Engineering Project
Project Number 2260023002

Description Replace Box Office Windows to be ADA compliant and include speak-through holes.

Justification The current box office windows are not ADA compliant. There is no low counter/or window that can assist a guest in a wheelchair. Additionally, there are no speakers in the windows to allow for conversations between box office staff and customers. Individuals must talk through the passthrough under the windows in order to hear each other.

Budget Summary

Project	Expenditures	2023	Total
2260023002	226 BUILDING INSTALL	\$36,000	\$36,000
		\$36,000	\$36,000

Project	Funding Source	2023	Total
2260023002	OneCent#16 OC SWIMREC	(\$36,000)	(\$36,000)
		(\$36,000)	(\$36,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FWC Box Office ADA				11
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name North Corner Remodel
Project Type Engineering Project
Project Number 2260023003

Description Remodel the North corner of the building with electrical and plumbing needed to accept permanent food vendor stands. Push the vestibule northwest to provide line of site to new stands and improve flow through this area of the building.

Justification Temporary vendor stands are currently set up in the north corner of the building. Permanent utilities to this stand will decrease setup time and create more valuable vendor space to sell for events. The existing vestibule blocks line of site to these stands for people coming from the east and creates a dangerous bottleneck for people walking through this part of the building.

Budget Summary

Project	Expenditures	2023	Total
2260023003	226 BUILDING MODIFY	\$120,000	\$120,000
		\$120,000	\$120,000

Project	Funding Source	2023	Total
2260023003	PRIVATE	(\$120,000)	(\$120,000)
		(\$120,000)	(\$120,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
North Corner Remodel				18
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Ford Wyoming Center
Project Name FWC Portable LED Directional Signs
Project Type Engineering Project
Project Number 2260023004

Description Procure portable LED directional signage for the Ford Wyoming Center.

Justification Signage will promote events at the FWC as well as provide customers and event staff with directional information regarding parking and entry.

Budget Summary

Project	Expenditures	2023	Total
2260023004	226 EQUIPMENT	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2023	Total
2260023004	PRIVATE	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FWC Portable LED				10
Capital Action	NEW CAP	0	0	0
Capital Type	TECH	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	HIGH	3	2	6
Financial Impact	LOW	1	1	1
Funding Status	FULLY	0	0	0
Safety Impact	LOW	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Snow Farming
Project Type Self Managed Project
Project Number 2250022001

Description Truck load, 10,000 board feet of 1x8x16 kiln dried pine lumber and metal fasteners.

Justification The rebuilding and building of snow fences is a key aspect of Hogadon winter operation. As seen in this marginal snow season 2020 the ski area would solely need to rely on manmade snow 7% and leaving 93% of the area to natural and snow fence farming.
 In the last three season Hogadon staff has rebuild 10,000 board feet of fencing with is roughly 50% of what still needs to be done.

Budget Summary

Project	Expenditures	2023	Total
2250022001	2250002 MATERIALS BUILD	\$18,250	\$18,250
		\$18,250	\$18,250

Project	Funding Source	2023	Total
2250022001	PRIVATE	(\$18,250)	(\$18,250)
		(\$18,250)	(\$18,250)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Snow Farming				26
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Utility Terrain Vehicles
Project Type Fleet Project
Project Number 2250022003

Description Utility Terrain Vehicles

Justification Replace one of the two UTV's Hogadon currently has that are becoming less dependable

Budget Summary

Project	Expenditures	2023	Total
2250022003	2250002 VEHICLES	\$38,000	\$38,000
		\$38,000	\$38,000

Project	Funding Source	2023	Total
2250022003	CAP RESERV	(\$38,000)	(\$38,000)
		(\$38,000)	(\$38,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Utility Terrain Vehicles				23
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Replace Tracked ATV
Project Type Fleet Project
Project Number 2250023001

Description Replace tracked ATV with tracked UTV.

Justification By replacing the ATV with a UTV it will be a lot safer for transporting injured skiers.

Budget Summary

Project	Expenditures	2023	Total
2250023001	225 EQUIPMENT	\$42,000	\$42,000
		\$42,000	\$42,000

Project	Funding Source	2023	Total
2250023001	CAP RESERV	(\$42,000)	(\$42,000)
		(\$42,000)	(\$42,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Tracked ATV				25
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Stain Wooden Beams
Project Type Self Managed Project
Project Number 2250023002

Description Stain the wooden beams on the exterior of the lodge

Justification Wood is currently deteriorating and needs stained

Budget Summary

Project	Expenditures	2023	Total
2250023002	225 BUILDING	\$22,000	\$22,000
		\$22,000	\$22,000

Project	Funding Source	2023	Total
2250023002	CAP RESERV	(\$22,000)	(\$22,000)
		(\$22,000)	(\$22,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Stain Wooden Beams				21
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Human Resources
Project Name Copier for HR Office
Project Type Technology Project
Project Number 1013024001

Description Purchase a replacement copier for the HR Office.

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

Budget Summary

Project	Expenditures	2023	Total
1013024001	1013000 TECHNOLOGY	\$6,100	\$6,100
		\$6,100	\$6,100

Project	Funding Source	2023	Total
1013024001	CAP RESERV	(\$6,100)	(\$6,100)
		(\$6,100)	(\$6,100)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Copier for HR Office				12
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name CIA CONCESSION OVEN REPLACEMENT
Project Type Self Managed Project
Project Number 2230021001

Description REPLACE OVEN USED FOR PREPARING CONCESSION FOOD.

Justification THE EXISTING OVEN WILL REACH ITS EXPECTED LIFESPAN IN 2020. THE OVEN IS USED TO PREPARE FOOD FOR PATRONS AND BIRTHDAY PARTY RENTALS AT THE ICE ARENA.

Budget Summary

Project	Expenditures	2023	Total
2230021001	223 EQUIPMENT	\$16,000	\$16,000
		\$16,000	\$16,000

Project	Funding Source	2023	Total
2230021001	OneCent#16 OC SWIMREC	(\$16,000)	(\$16,000)
		(\$16,000)	(\$16,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CIA CONCESSION OVEN				22
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Accessible Walkway Fall Protection
Project Type Engineering Project
Project Number 2230023003

Description Ice arena employees need reasonable access and fall protection above locker rooms for maintenance work on a dehumidification system located 20 ft. above the rink level.

Justification Casper Ice Arena needs access installation of a hand railing, walkway, and fall protection per OSHA inspection.

Budget Summary

Project	Expenditures	2023	Total
2230023003	223 BUILDING	\$31,000	\$31,000
		\$31,000	\$31,000

Project	Funding Source	2023	Total
2230023003	OneCent#16 OC SWIMREC	(\$26,000)	(\$26,000)
	OTHRFNDCUR	(\$5,000)	(\$5,000)
		(\$31,000)	(\$31,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Accessible Walkway Fall				13
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Network Switch Repl - HOJ and PSCC
Project Type Technology Project
Project Number 1013223002

Description Network switch to replace the existing outdated devices in the Hall of Justice (2023), PSCC (2023) and City Hall (2025).

Justification For several years, staff have been slowly phasing out a high end network switching device with multiple smaller end units so as to improve redundancy. Support and maintenance on the existing equipment will also expire in the upcoming budget year. This device will be used at the Hall of Justice, while another one is being requested out of the PSCC budget for that location. The final piece will be to replace the unit at City Hall in FY25.

Budget Summary

Project	Expenditures	2023	2025	Total
1013223002	1013200 TECHNOLOGY	\$13,000	\$15,000	\$28,000
	117 TECHNOLOGY	\$13,000		\$13,000
		\$26,000	\$15,000	\$41,000

Project	Funding Source	2023	2025	Total
1013223002	CAP RESERV	(\$13,000)	(\$15,000)	(\$28,000)
	OTHRFNDCUR	(\$13,000)		(\$13,000)
		(\$26,000)	(\$15,000)	(\$41,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Network Switch Repl -				16
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Server Upgrades FY23
Project Type Technology Project
Project Number 1013223003

Description Hardware and software for City's core server infrastructure

Justification The continual upkeep of technology is necessary to prevent failure and address growth. Specifically in FY23, there are multiple versions of both the Microsoft Windows and SQL Database software on City servers, some of which date back to 2012. The licensing will replace the most outdated products so as to maintain support and updates from the vendor (\$25,000). Due to cost increases and materials becoming end of life, the FY22 server processor upgrade project in the amount of \$60,000 was postponed. Staff is requesting an additional \$140,000 (in addition to the existing \$60,000) to replace the entire server farm at City Hall. It's components that still have useful life will be repurposed at the backup data center, which will keep that system operational until 2025. At which time, it will need to be replaced as well.

Budget Summary

Project	Expenditures	2023	2025	Total
1013223003	1013200 TECHNOLOGY	\$165,000	\$200,000	\$365,000
		\$165,000	\$200,000	\$365,000

Project	Funding Source	2023	2025	Total
1013223003	CAP RESERV	(\$165,000)	(\$200,000)	(\$365,000)
		(\$165,000)	(\$200,000)	(\$365,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Server Upgrades FY23				18
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name City Website Redesign
Project Type Technology Project
Project Number 1013223004

Description Complete redesign of the CasperWY.gov website

Justification The existing website was created in 2013, and then refreshed by the same vendor, CivicLive, in 2018. In addition to a new look and feel, two other driving factors for a new website are lackluster vendor support and limited capabilities with the existing content management platform. For example, many other municipal websites have the ability for citizens to sign up to receive email alerts when news items or meeting agendas are posted. This functionality does not exist for Casper. Staff intends to release an RFP and have a team of designated staff serve on the project team.

Budget Summary

Project	Expenditures	2023	Total
1013223004	1013200 TECHNOLOGY	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2023	Total
1013223004	CAP RESERV	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
City Website Redesign				9
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Fiber Network Phase II
Project Type Technology Project
Project Number 1013223005

Description Implementation of a fiber network to replace and expand upon an existing lease currently connecting City facilities.

Justification The City's current lease arrangement for fiber optics between City Hall and 10 remote sites is set to expire in 2026. At which time, the vendor will most likely direct the City towards a managed service w/ monthly recurring fees if it wants to continue using the fiber.

RFI Purpose - The City of Casper desires to improve broadband services for the community by increasing competition, building redundancy, and lowering overall costs. Fiber optic communications are currently only available in select areas of the town, and determining accessibility often requires individually contacting the limited number of providers. Additionally, the City has facilities throughout town that it desires to have fiber network access. Providing service to these locations is another opportunity for an company to expand its footprint. The City is looking for a cooperative working relationship with a vendor who has a vision for the type of economic development that can come with improved fiber based services.

Budget Summary

Project	Expenditures	2023	Total
1013223005	1013200 TECHNOLOGY	\$2,000,000	\$2,000,000
		\$2,000,000	\$2,000,000

Project	Funding Source	2023	Total
1013223005	FEDERAL	(\$2,000,000)	(\$2,000,000)
			(\$2,000,000)
		(\$2,000,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Fiber Network Phase II				13
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Metropolitan Planning
Project Name FY22 MPO Administration
Project Type Operational Project
Project Number 1160022001

Description Used for personnel, travel & training, other contractual, association dues, office supplies, and technology

Justification

Budget Summary

Project	Expenditures	2023	Total
1160022001	116 CITY STAFF STAF FICA	\$1,046,399	\$1,046,399
		\$1,046,399	\$1,046,399

Project	Funding Source	2023	Total
1160022001	FEDERAL FDOT MPO	(\$1,046,399)	(\$1,046,399)
		(\$1,046,399)	(\$1,046,399)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
FY22 MPO Administration				0
Capital Action	NA	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 3 - Toro Greensmaster triplex rpl
Project Type Fleet Project
Project Number 2220021004

Description 3 - Triplex mowers replaced unit number 082225, 082226, 082250.

Justification 18 year old mowing units have exceeded their life expectancy and needs to be replaced. Current manufacturer recommendations are for units to be replaced after 3500 hours, all the units we currently use have over that. New units would be more reliable and provide better cuts to the turf. These mower is used to mow tee boxes, approaches, collars and is also a back up greens mower should something happen to those current greens mowers.

Budget Summary

Project	Expenditures	2023	Total
2220021004	251 EQUIPMENT	\$168,000	\$168,000
		\$168,000	\$168,000

Project	Funding Source	2023	Total
2220021004	OneCent#16 OC PARKS	(\$80,000)	(\$80,000)
	OTHRFNDCUR	(\$88,000)	(\$88,000)
		(\$168,000)	(\$168,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3 - Toro Greensmaster				19
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

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

Description Cart Path repairs and replacements (asphalt to concrete)

Justification Asphalt cart paths have deteriorated and need to be replace with concrete for longer life and less wear and tear on golf course cart fleet, improved customer use and appreciation. \$30000 will allow 1000 feet replacement for 5' wide cart path

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2220021015	2220002 PATHWAY	\$26,000	\$30,000	\$30,000	\$86,000
		\$26,000	\$30,000	\$30,000	\$86,000

Project	Funding Source	2023	2024	2025	Total
2220021015	OPPORTUNIT		(\$30,000)	(\$30,000)	(\$60,000)
	OTHRFNDCUR	(\$26,000)			(\$26,000)
		(\$26,000)	(\$30,000)	(\$30,000)	(\$86,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Cart Path Improvements				23
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Driving range ball dispenser
Project Type Self Managed Project
Project Number 2220022018

Description The driving range ball dispenser dispenses golf balls to customers wanting to hit on the driving range. It is a machine that is outside of the pro shop, that customers can insert money into and receive their range balls without having to wait in line in the golf shop.

Justification The range ball dispenser will make range ball purchases more convenient to the customers. It will be outside of the pro shop so it will be more convenient if the pro shop is busy with golfers. It will also decrease person to person contact, making the area safer during COVID times. The dispenser will create smoother transactions for customers and pro shop staff.

Budget Summary

Project	Expenditures	2023	Total
2220022018	222 EQUIPMENT	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2023	Total
2220022018	CAP RESERV	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Driving range ball				12
Capital Action	New Cap	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 70 - Golf Cart fleet replacement
Project Type Fleet Project
Project Number 2220023022

Description Current Golf Cart Fleet has a lease which is about to expire, and golf cart fleet needs to be replaced.

Justification Current Golf Cart Fleet has a lease which is about to expire, and golf cart fleet needs to be replaced. Golf Cart fleet are the golf carts that customers rent for use while playing golf. The golf cart fleet creates an average revenue of \$200,000 over the past 3 years.

Budget Summary

Project	Expenditures	2023	Total
2220023022	251 VEHICLES	\$400,000	\$400,000
		\$400,000	\$400,000

Project	Funding Source	2023	Total
2220023022	OPPORTUNIT	(\$400,000)	(\$400,000)
		(\$400,000)	(\$400,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70 - Golf Cart fleet				22
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Washington Field Lights Replacement
Project Type Engineering Project
Project Number 1019021003

Description Replace Baseball Field lights, Wiring, Poles and related components on one baseball field. (Washington Field) current poles are rusting out, light bases are starting to crack and becoming very unsafe to players and spectators.

Justification

- Benefits of changing the light structure with TLC for LED would Reduce the spill light and glare by 50% or more
- Guaranteed light levels of 50/30 in the field of play, currently the light levels are at a 11 at best.
- Control-link System for remote on/off control and performance monitoring with 24/7 customer support
- Reduction of energy and maintenance costs by 50-85%
- product assurance and warranty program that includes materials and onsite labor, eliminating 100%of our maintenance costs for 25 years.
- See Attachment for lighting report

Budget Summary

Project	Expenditures	2023	Total
1019021003	1019012 SYSTEM INSTALL	\$346,000	\$346,000
		\$346,000	\$346,000

Project	Funding Source	2023	Total
1019021003	OneCent#16 OC PARKS	(\$144,000)	(\$144,000)
	OneCent#16 OC PARKS	(\$202,000)	(\$202,000)
		(\$346,000)	(\$346,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Washington Field Lights				26
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Warning Track Replacement
Project Type Self Managed Project
Project Number 1019021007

Description Replace and grade warning track at Mike Lansing Field to improve drainage, appearance and Play ability.

Justification

The existing warning track was installed when the field was built in 2002 with improper material. Over the past 17 years it has become very silty and unstable. Multiple people have used a variety of products to soak up the wet spots. With the existing mixture of products, there is no uniformity for the warning track to bond together, so it separates and creates very unsafe conditions. Whenever existing material is dry, it is as hard as asphalt. When it becomes wet, it becomes slippery as soup to players. Athletic field staff has worked the warning track by tiling it and nail dragging it, but it still works up like powder. As soon as any kind of moisture hits it, the cycle repeats itself by becoming soup then when dried out becomes asphalt again. It also becomes a seed bed for weeds to grow in with the soft and hard conditions. There is no medium to keep it as a warning track as it is intended to.

We have had multiple games cancelled due to unsafe wet conditions after a rain. Our Athletic staff is unable to edge it due to lack of material that is in place. After edging is done we don't have any material to put back and it then creates a big lip that leads to a trip hazard to players and compromises a safe playing surface.

If a new warning track is installed, it will drain like it should with the slope of the field and also be very safe to the players. Maintenance costs will decrease dramatically. The need to spray the warning track for weeds weekly will also be reduced dramatically

Budget Summary

Project	Expenditures	2023	Total
1019021007	1019012 MATERIALS	\$42,000	\$42,000
		\$42,000	\$42,000

Capital Projects - Detail Report

Project	Funding Source	2023	Total
1019021007	PRIVATE	(\$42,000)	(\$42,000)
		(\$42,000)	(\$42,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Warning Track				26
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Playground and Fall Material Repl
Project Type Self Managed Project
Project Number 1019021017

Description

Playgrounds have a rough life expectancy of 25 years each, and the city owns 48 playgrounds. This project entails replacing two playgrounds per year. Playgrounds cost between \$40,000 and \$90,000 each, depending on the size and style.

This project also envisions replacing existing fall material, which is typically either pea gravel or woodchips, with no-maintenance loose shredded rubber. Again, the goal would be to add the fall material to two playgrounds per year. Adding new fall material would cost roughly \$25,000 per playground.

Justification

The city conducts safety inspections of each playground every two months. The goal is to find and eliminate hazards of the structures before any children are hurt. A lack of playground replacement funding could leave us in the position of having to remove or cordon off an existing playground without the necessary funds to replace it.

Fall material is a secondary but equally important part of playground maintenance. Every playground requires fall material of a certain elasticity to be present. Many of the city's playgrounds are covered with either pea gravel or wood chips. These are effective, but they must be aerated regularly, and they can create a mess in the nearby grass and throughout the neighborhood. Recently built playgrounds have had artificial tiled or poured-in-place fall material placed beneath them. This is more expensive at the outset, but requires less maintenance and is more popular with the neighborhood.

A less expensive alternative to poured in place and tile is loose shredded rubber. Loose shredded rubber was installed at Susie McMurry Park 5 years ago and it doesn't blow around in the wind like the wood chips and doesn't need tilled like the pea gravel thus reducing maintenance for staff. Roughly \$19,000 per year is spent on playground maintenance, but this cost is distributed very unevenly. Six playgrounds accounted for more than a quarter of this expenditure, while at the other end of the spectrum, almost half of the city's playgrounds required no maintenance at all. A new playground that replaces an old playground should be expected to save the city from \$1,000 to \$2,000 per year in maintenance costs. This benefit is in addition to the increase in customer satisfaction that comes from using a new, modern playground.

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2023	2024	2025	Total
1019021017	1019012 MATERIALS	\$62,500	\$125,000	\$125,000	\$312,500
		\$62,500	\$125,000	\$125,000	\$312,500

Project	Funding Source	2023	2024	2025	Total
1019021017	OneCent#16 OC PARKS	(\$62,500)			(\$62,500)
	OPPORTUNIT		(\$125,000)	(\$125,000)	(\$250,000)
		(\$62,500)	(\$125,000)	(\$125,000)	(\$312,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Playground and Fall				17
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Miscellaneous Park Improvements
Project Type Self Managed Project
Project Number 1019021018

Description This funding would be made available to fund general repairs in city parks.

Justification The City has 47 formal parks, each with playgrounds, picnic structures, lighting, drainage issues, irrigation systems, pavilions, and many other amenities. These items age, degrade, and eventually need replaced. This funding would be used to repair or replace general issues and items within the city parks, and it would be available to make modest enhancements should the need arise.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
1019021018	1019012 SYSTEM	\$37,500	\$100,000	\$100,000	\$237,500
		\$37,500	\$100,000	\$100,000	\$237,500

Project	Funding Source	2023	2024	2025	Total
1019021018	OneCent#16 OC PARKS	(\$37,500)			(\$37,500)
	OPPORTUNIT		(\$100,000)	(\$100,000)	(\$200,000)
		(\$37,500)	(\$100,000)	(\$100,000)	(\$237,500)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Miscellaneous Park				11
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Parks Irrigation Misc Improvements
Project Type Self Managed Project
Project Number 1019021025

Description This project will involve Improvements to the parks divisions irrigation systems in the form of algae control, backflow prevention, and pump controls as well as other miscellaneous improvements.

Justification The Parks Division has taken on testing and repairing all backflow prevention devices in the parks system. There is a need to purchase new devices and repair parts for existing devices to make sure the city water supply remains safe.

Algae control in the irrigation ponds has become a prevailing problem. The algae ultimately clogs irrigation systems and makes it very difficult to maintain the systems in good working order. Some monies would be spent on algae prevention in the form of covering irrigation ponds to eliminate the light source needed for algae growth.

This project will also include optimizing the parks that are fed from well water in the form of new pumps or controls.

Budget Summary

Project	Expenditures	2023	Total
1019021025	1019012 MATERIALS	\$300,000	\$300,000
		\$300,000	\$300,000

Project	Funding Source	2023	Total
1019021025	OneCent#16 OC PARKS	(\$300,000)	(\$300,000)
		(\$300,000)	(\$300,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Parks Irrigation Misc				0
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace John Deere 1600 mower
Project Type Fleet Project
Project Number 1019022008

Description Replace John Deere 1600 (83269)

Justification This mower is almost 15 years old and has 3347 hours on it. Over the last two years it has had work done by the shop on electrical issues and overheating issues multiple times. This makes this mower unreliable and needs to be replaced to assist parks to keep up with mowing demand in the summer.

Budget Summary

Project	Expenditures	2023	Total
1019022008	1019012 EQUIPMENT	\$79,000	\$79,000
		\$79,000	\$79,000

Project	Funding Source	2023	Total
1019022008	OneCent#16 OC PARKS	(\$79,000)	(\$79,000)
		(\$79,000)	(\$79,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace John Deere 1600				22
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Resurface Washington Tennis
Project Type Engineering Project
Project Number 1019022009

Description Fill cracks and resurface 2 double tennis courts at Washington Park.

Justification These courts were resurfaced in 2011. At the time cracks were filled and an overlayment of new asphalt was installed. Due to the freeze thaw cycle cracks have begun to reform and the playing surface is becoming hazardous. Staff is recommending one more crackfilling and resurfacing cycle before a complete rebuild will happen within the next 5 years.

Budget Summary

Project	Expenditures	2023	Total
1019022009	1019012 BUILDING	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
1019022009	OneCent#16 OC PARKS	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Resurface Washington				21
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Parks Backhoe
Project Type Fleet Project
Project Number 1019022010

Description Replace Parks Division John Deere 310SG Backhoe.

Justification This backhoe is 16 years old and has 8027 hours on it. It meets the Fleet Divisions 3 criteria for replacement. This unit is primarily used by the irrigation section of parks for irrigation system repair, is a crucial unit for the urban forestry section for tree removals, and assist the parking lot crews for winter snow removal. It is also used as a backup unit at the cemetery and the streets division if either of these units goes down.

Budget Summary

Project	Expenditures	2023	Total
1019022010	1019012 EQUIPMENT	\$139,000	\$139,000
		\$139,000	\$139,000

Project	Funding Source	2023	Total
1019022010	OneCent#16 OC PARKS	(\$139,000)	(\$139,000)
		(\$139,000)	(\$139,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace Parks Backhoe				20
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Toro Zero Turn mower
Project Type Fleet Project
Project Number 1019023001

Description Replace zero turn mower (83308) in parks.

Justification This mower is almost 8 years old. Although it may not meet all 3 of the shops requirements for replacement staff is requesting its replacement due to safety concerns. It has become apparent through the use of this mower that it is incapable of mowing hills and the deck width of the mower does not allow for mowing edges of lawns near curbs and around trees and other obstacles. The parks system contains an abundance of the above items which makes this mower inadequate in staff's opinion.

Budget Summary

Project	Expenditures	2023	Total
1019023001	1019012 EQUIPMENT	\$44,000	\$44,000
		\$44,000	\$44,000

Project	Funding Source	2023	Total
1019023001	OneCent#16 OC PARKS	(\$44,000)	(\$44,000)
		(\$44,000)	(\$44,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Toro Zero Turn				19
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name City Wide Baseline Central Control
Project Type Self Managed Project
Project Number 1019023005

Description Replace all irrigation controllers city wide with Baseline Central Control

Justification

In an effort to reduce water and maintenance costs on city wide irrigation systems staff proposes to change all system controls to Baseline.

A Baseline controller was installed at city hall in the spring of 2020 and the city showed a 19% decrease in water usage at city hall. Baseline is confident that just by installing the controllers with soil moisture sensors we could see a drop in water usage by at least 30%. This may be accurate as using City Hall as the test site didn't allow us to isolate just the water used by the irrigation system. Indeed, if the 30% is true the city could see a decrease in the Parks water budget of \$79,500, Special areas \$30,000 and athletics \$15,000. That would make the ROI of this system just short of 5 years.

Budget Summary

Project	Expenditures	2023	Total
1019023005	1019012 ITEMS INSTALL	\$55,732	\$55,732
	1019012 ITEMS	\$554,268	\$554,268
		\$610,000	\$610,000

Project	Funding Source	2023	Total
1019023005	OPPORTUNIT	(\$610,000)	(\$610,000)
		(\$610,000)	(\$610,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
City Wide Baseline				8
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2023	2024	Total
1019023006	1019012 PATHWAY	\$157,172	\$143,389	\$300,561
		\$157,172	\$143,389	\$300,561

Project	Funding Source	2023	2024	Total
1019023006	OneCent#16 OC PARKS	(\$157,172)	(\$143,389)	(\$300,561)
		(\$157,172)	(\$143,389)	(\$300,561)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
PRTT FY23 Trail				10
Capital Action	maintain	0	0	0
Capital Type	infra	0	0	0
Chance of Failure	Needsoon	2	2	4
Customer Impact	high	3	2	6
Financial Impact	none	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Rotary Ability Playground
Project Type Engineering Project
Project Number 1019023007

Description ADA accessible playground at Crossroads (Adventure Playground) constructed with \$125,000 in funds donated by Rotary.

Justification The City of Casper currently has no ADA accessible playgrounds. Rotary would like to join forces with the City and other partners to build the first ADA accessible playground in Casper.

Budget Summary

Project	Expenditures	2023	Total
1019023007	1019012 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2023	Total
1019023007	PRIVATE	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Rotary Ability Playground				17
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name 18 Marked Units
Project Type Self Managed Project
Project Number 1017023011

Description Purchase of 18 marked units

Justification The Casper Police Department has a fleet of 140 units, 53 of which are 2013 or older. The fleet is becoming overwhelmed with units quickly approaching 10 years old. These units are acquiring high mileage and costly repair bills. The frequency of break downs and repairs are becoming increasingly more common. The Casper Police Department will use these new units to replace outdated and costly units that are currently in the fleet.

Budget Summary

Project	Expenditures	2023	Total
1017023011	1017001 EQUIPMENT	\$788,746	\$788,746
	1017001 VEHICLES	\$663,044	\$663,044
		\$1,451,789	\$1,451,789

Project	Funding Source	2023	Total
1017023011	OneCent#16 OC POLICE	(\$161,310)	(\$161,310)
	OneCent#16 OC POLICE	(\$1,290,479)	(\$1,290,479)
			(\$1,451,789)
		(\$1,451,789))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
18 Marked Units				27
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name 4 Unmarked Units
Project Type Self Managed Project
Project Number 1017023012

Description Purchase 4 unmarked units

Justification The Casper Police Department has a fleet of 140 units, 53 of which are 2013 or older. The fleet is becoming overwhelmed with units quickly approaching 10 years old. These units are acquiring high mileage and costly repair bills. The frequency of break downs and repairs are becoming increasingly more common. The Casper Police Department will use these new units to replace outdated and costly units that are currently in the fleet.

Budget Summary

Project	Expenditures	2023	Total
1017023012	1017001 EQUIPMENT	\$29,232	\$29,232
	1017001 VEHICLES	\$130,496	\$130,496
		\$159,728	\$159,728

Project	Funding Source	2023	Total
1017023012	OneCent#16 OC POLICE	(\$159,728)	(\$159,728)
		(\$159,728)	(\$159,728)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
4 Unmarked Units				27
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Public Safety Communications
Project Name T1EthernetConversion
Project Type Self Managed Project
Project Number 1469

Description Provide CasperNatrona911 with the necessary equipment and installation for the T1 to Ethernet conversion.

Justification T1 networking will be END OF LIFE and the WyoLink network is converting all Microwave points (Port of Entry) and the PSCC owned 800 MHz equipment to Ethernet based networking.

Budget Summary

Project	Expenditures	2023	Total
1469	117 EQUIPMENT	\$57,474	\$57,474
		\$57,474	\$57,474

Project	Funding Source	2023	Total
1469	OTHRFNDRES	(\$57,474)	(\$57,474)
		(\$57,474)	(\$57,474)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
T1EthernetConversion				21
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Public Transit
Project Name ASSIST and LINK BUS
Project Type Self Managed Project
Project Number 1150023001

Description Replace (1) ASSIST bus, door-to-door and ADA Complementary Paratransit , and (1) LINK bus, fixed route, wheelchair lift equipped. These buses will replace 2 buses that have met their usefull life in the transit fleet. We are carrying over \$142,000 from 5307 funds for FY2022 and \$26,000 of local funds from FY2022 that were allocated for a LINK bus. We are asking for an additional \$118,000 in FTA 5307 funds and \$46,000 for the local share. The ASSIST bus is budgeted at \$160,000 and the LINK bus is budgeted at \$200,000.

Justification These buses will replace current buses which have met their useful life and are needing repairs on a frequent basis in accordance with our FHWA Transit Asset Management Plan.

Budget Summary

Project	Expenditures	2023	Total
1150023001	115 VEHICLES	\$186,000	\$186,000
		\$186,000	\$186,000

Project	Funding Source	2023	Total
1150023001	FEDERAL FDOT FTA FTA	(\$148,800)	(\$148,800)
	OneCent#16 OC CATC	(\$37,200)	(\$37,200)
		(\$186,000)	(\$186,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
ASSIST and LINK BUS				27
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	20	0	0	0

Capital Projects - Detail Report

Work Group Public Transit
Project Name Transit Employee Parking Lot
Project Type Engineering Project
Project Number 1150023002

Description Paving the employee parking lot at the Transit office and adding lighting. The parking lot will be paved for the first time. It was never paved when our Transit contractor operated transit services for the City. There will also be lighting added to the parking lot as there are no lights. Approximately 20 employee vehicles park there at all times.

Justification The parking lot is currently dirt and gravel. Paving the parking will prevent dirt and mud from being tracked into the office and onto the buses. Lighting is needed in the parking lot for safety and security purposes as there is no light there currently. Employees arrive for work in the morning in the dark and leave at the end of the day in the dark.

Budget Summary

Project	Expenditures	2023	Total
1150023002	115 MATERIALS BUILD	\$231,683	\$231,683
		\$231,683	\$231,683

Project	Funding Source	2023	Total
1150023002	OneCent#16 OC CATC	(\$231,683)	(\$231,683)
		(\$231,683)	(\$231,683)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Transit Employee Parking				28
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Public Transit
Project Name Transit Security Fence and Lighting
Project Type Engineering Project
Project Number 1150023003

Description The transit security fence and lighting project is to replace the current fence that surrounds the area where the federally-funded fleet is housed. The transit fleet needs to have a more secure fenced-in area, electronic gate access, and security lighting to better protect the fleet from security issues. This project will be paid for with a TSA (Transit Security Administration) Grant or Homeland Security Grant.

Justification The existing fence is in poor shape and not secure along the bottom sections. The current gate is locked with a padlock each night and remains open all day when the fleet is deployed. There is limited lighting that shines into the lot from a pole in the Rec Center Parking lot. The security cameras are not as effective at night with limited lighting.

Budget Summary

Project	Expenditures	2023	Total
1150023003	115 MATERIALS BUILD	\$308,508	\$308,508
		\$308,508	\$308,508

Project	Funding Source	2023	Total
1150023003	FEDERAL FDHS	(\$154,254)	(\$154,254)
	FEDERAL FDOT FTA	(\$154,254)	(\$154,254)
		(\$308,508)	(\$308,508)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Transit Security Fence				25
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Public Transit
Project Name Transit Shelters
Project Type Engineering Project
Project Number 1150023004

Description The fixed route transit system has a total of 128 bus stops. There are 10 transit bus shelters which amounts to less than 10% of our stops . Therefore, most riders are left to wait for the buses in the Wyoming outside elements, including 60 mph winds and below freezing temperatures. One of the items identified in the Transit Strategic Development Plan was to add additional transit shelters.

Justification Increasing ridership is a goal for our transit system. One of the items that was identified in the Transit Strategic Development Plan from riders is the need for additional transit shelters so that riders are not exposed to the outside elements while they wait for a bus. Staff would like to add a few shelters each year. The plan would be for our Parks Department to install the shelters in a concrete pad to save an contractor installation expense. The cost estimate includes the cost of the concrete.

Budget Summary

Project	Expenditures		2023	Total
1150023004	115	ITEMS BUILD	\$20,000	\$20,000
	115	ITEMS PURCHASE	\$20,000	\$20,000
			\$40,000	\$40,000

Project	Funding Source		2023	Total
1150023004	FEDERAL	FDOT FTA	(\$16,000)	(\$16,000)
	OneCent#16	OC CATC	(\$4,000)	(\$4,000)
	PRIVATE		(\$20,000)	(\$20,000)
			(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Transit Shelters				20
Capital Action	New Cap	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	20	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Replace CRC Commercial Dryer & Wash
Project Type Self Managed Project
Project Number 2240023002

Description Replace the commercial dryer and wash machine at the Recreation Center

Justification The dryer at the Recreation Center is used throughout every day for towels, mop heads, rags, etc.

Budget Summary

Project	Expenditures	2023	Total
2240023002	224 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2023	Total
2240023002	OneCent#16 OC SWIMREC	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace CRC Commercial				8
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Washington Field Bathrooms Upgrade
Project Type Engineering Project
Project Number 2240023004

Description Washington Park Bathrooms upgrade

Justification upgrade Bathrooms at Washington park Tennis Courts. Currently this facility needs upgraded as it is not ADA compliant. With the current activity with the public midget football and high school tennis tournaments the restrooms are not functional and need upgraded.

Budget Summary

Project	Expenditures	2023	Total
2240023004	1015000 BUILDING	\$159,250	\$159,250
		\$159,250	\$159,250

Project	Funding Source	2023	Total
2240023004	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)
	PRIVATE	(\$34,250)	(\$34,250)
		(\$159,250)	(\$159,250)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Washington Field				17
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Lansing Field Dugout/Wall Paint
Project Type Engineering Project
Project Number 2240023006

Description Lansing Field Painting of Dugouts and Wall

Justification Paint the Dugouts and out field wall at Mike Lansing Field. Currently Paint is starting to chip off. Last Painting was in 2014.

Budget Summary

Project	Expenditures	2023	Total
2240023006	1015000 BUILDING	\$24,000	\$24,000
		\$24,000	\$24,000

Project	Funding Source	2023	Total
2240023006	PRIVATE	(\$24,000)	(\$24,000)
		(\$24,000)	(\$24,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lansing Field				20
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Recreational Fitness Area
Project Type Engineering Project
Project Number 2240023009

Description Fitness Room Expansion plus Equipment

Justification Additional Fitness Classroom with sound system, acoustics walls, spin bikes, storage remodel, air filtration, and lighting. This addition will allow for more fitness programs to be offered.

Budget Summary

Project	Expenditures	2023	Total
2240023009	1015000 BUILDING	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2023	Total
2240023009	OPPORTUNIT	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recreational Fitness Area				14
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Rear Load Garbage Truck Replacement
Project Type Fleet Project
Project Number 2050021014

Description A 10-year old rear load truck (unit number 222271) has met the criteria for replacement and is scheduled to be replaced in Fiscal Year 2023.

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. Rear load trash trucks are currently replaced every 10 to 15 years depending on age and hours of use. Two (2) of the three (3) rear load trash trucks serve 50 residential extra collection routes, and the third rear load trash truck services trash collection from the City parks, downtown area, community litter routes, and the landfill.

Budget Summary

Project	Expenditures	2023	Total
2050021014	2050042 EQUIPMENT	\$265,000	\$265,000
		\$265,000	\$265,000

Project	Funding Source	2023	Total
2050021014	REFUSE RES	(\$265,000)	(\$265,000)
		(\$265,000)	(\$265,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Rear Load Garbage Truck				26
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Roll-Off Truck Replacement
Project Type Fleet Project
Project Number 2050022001

Description A 12-year old roll-off truck (unit number 222257) is scheduled to meet the City criteria for replacement in Fiscal Year 2022.

Justification The Refuse Collection fleet replacement schedule was developed using industry standards as a guideline. In addition, truck replacement schedules are developed by evaluating the life time maintenance costs, age and hours of use of a trash truck to minimize operational downtime and maximize operational efficiencies.
 Three (3) roll off trucks are replaced every 10 years depending on age, maintenance costs, and hours of use. The three (3) roll off trucks serve daily Monday through Saturday commercial construction and demolition waste customers, daily solid waste facility transfer station metals and waste customers, daily wastewater treatment plant customers, streets snow removal staff during winter, and recyclable materials for transport to material recovery facilities.

Budget Summary

Project	Expenditures	2023	Total
2050022001	2050042 EQUIPMENT	\$255,000	\$255,000
		\$255,000	\$255,000

Project	Funding Source	2023	Total
2050022001	REFUSE RES	(\$255,000)	(\$255,000)
		(\$255,000)	(\$255,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Roll-Off Truck				26
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycle Depot Improvements
Project Type Engineering Project
Project Number 2050022005

Description Recycle Depot Improvements includes adding new recycling containers for paper board and number 2 translucent plastics, maintaining educational signage, and replacing concrete steps, containers.

Justification City Council approved staff to add paper board and plastics number 2 for translucent (milk jugs, etc.) to the community recycling depots and continue to maintain the depots by replacing infrastructure when needed, such as concrete steps. The City has eight (8) community recycling depots and replacing concrete at a single depot costs over \$5,000 and adding new commodity trash containers also costs over \$5,000.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2050022005	2050041 MATERIALS	\$25,000	\$25,000	\$25,000	\$75,000
		\$25,000	\$25,000	\$25,000	\$75,000

Project	Funding Source	2023	2024	2025	Total
2050022005	REFUSE RES	(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)
		(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recycle Depot				20
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Front Load Garbage Truck Replacemen
Project Type Fleet Project
Project Number 2050022016

Description A 7-year old front load garbage truck that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2022.

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	2023	2024	2025	Total
2050022016	2050040 EQUIPMENT	\$700,000	\$700,000	\$360,000	\$1,760,000
		\$700,000	\$700,000	\$360,000	\$1,760,000

Project	Funding Source	2023	2024	2025	Total
2050022016	REFUSE RES	(\$700,000)	(\$700,000)	(\$360,000)	(\$1,760,000)
		(\$700,000)	(\$700,000)	(\$360,000)	(\$1,760,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Front Load Garbage				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck Replacement
Project Type Fleet Project
Project Number 2050022017

Description Two (2) side load garbage trucks, units 222274 and 222275, meets the City criteria for trash truck replacement criteria and are scheduled for replacement in Fiscal Year 2023.

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 ten (10) side load trash trucks; five (5) of the ten (10) trucks are the frontline trucks and five (5) of the trucks are the backup trucks. The ten (10) side load trucks serve 25 residential trash collection routes; five (5) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2050022017	2050042 EQUIPMENT	\$720,000	\$730,000	\$1,100,002	\$2,550,002
		\$720,000	\$730,000	\$1,100,002	\$2,550,002

Project	Funding Source	2023	2024	2025	Total
2050022017	REFUSE RES	(\$720,000)	(\$730,000)	(\$1,100,002)	(\$2,550,002)
		(\$720,000)	(\$730,000)	(\$1,100,002))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Side Load Garbage Truck				26
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Pickup Truck Replacement
Project Type Fleet Project
Project Number 2050023001

Description A new pickup truck equipped with a plow and salter is planned for purchase in Fiscal Year 2022 for the new Refuse Collection Supervisor, and three (3) pickup trucks (unit numbers 222264, 222277, 222281) are estimated to meet replacement criteria in Fiscal Year 2023, 2025 and 2026. Pickup trucks are used by supervisors to meet employees on routes, meet customers, plow snow in alleyways, and conduct daily business. One truck is dedicated to a litter crew and is used to transport employees to litter routes for collecting litter on primary City roads.

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	2023	2025	Total
2050023001	2050042	\$55,000	\$65,000	\$120,000
		\$55,000	\$65,000	\$120,000

Project	Funding Source	2023	2025	Total
2050023001	REFUSE RES	(\$55,000)	(\$65,000)	(\$120,000)
		(\$55,000)	(\$65,000)	(\$120,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Pickup Truck				11
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Enclose N Wash Bay of Truck Barn
Project Type Engineering Project
Project Number 2050023002

Description

Refuse Collection's Truck Barn used to store trash and recycling trucks and street sweepers includes a truck wash bay. Half of the wash bay (north end) is not enclosed. The enclosed section of the wash bay has a sump drain that connects to the City's sanitary sewer line. The outdoor section of the wash bay has a containment vault that is routinely cleaned out by the City wastewater team. Daily cleanout of garbage and dirt from sanitation trucks and street sweepers occurs in the outside area of the wash bay because the enclosed area is tied to the sanitary sewer and is only used for washing equipment with minimal garbage and dirt.

The enclosed and outside area of the wash bay are used Monday through Saturday. During high wind events staff wears Tyvek suits to prevent clothing from being saturated with garbage and dirt and frequently the trash truck or sweeper are sand blasted causing damage to the paint, trim and windows. During the winter the containment vault in the outdoor are of the wash bay fills with stormwater and freezes creating ice.

The outdoor area of the wash bay needs to be enclosed to reduced safety hazards and improve operational efficiency.

Justification

Enclosing the outdoor wash bay will protect workers and equipment from the harsh weather conditions and safety hazards. An enclosed wash bay will eliminate the need for workers to wear Tyvek suits during daily cleaning, ice hazards and damage to equipment from windblown sand. Improving worker conditions and reducing wear and tear on equipment is critical for efficient operations. It is estimated to improve truck and sweeper life cycles by reducing end of life maintenance costs up to as much as \$25,000 per year for the entire fleet.

Budget Summary

Project	Expenditures	2023	2024	Total
2050023002	2050041	\$20,000	\$200,000	\$220,000
		\$20,000	\$200,000	\$220,000

Capital Projects - Detail Report

Project	Funding Source	2023	2024	Total
2050023002	REFUSE RES	(\$20,000)	(\$200,000)	(\$220,000)
		(\$20,000)	(\$200,000)	(\$220,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Enclose N Wash Bay of				17
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Construction Container Management
Project Type Self Managed Project
Project Number 2050023003

Description The City has approximately 35 construction & demolition trash containers in its inventory, commonly referred to as roll off containers. 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 with excellent maintenance.

Justification Replacing roll off trash containers is needed on a routine basis to maintain the City's customer base and continue to project a positive image of the City. The City competes with private trash haulers and keeping our roll off trash containers in excellent condition sets us apart.

Budget Summary

Project	Expenditures	2023	Total
2050023003	2050040 EQUIPMENT	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2023	Total
2050023003	REFUSE RES	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Construction Container				18
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycle Truck-Replace Chassis
Project Type Fleet Project
Project Number 2050023004

Description A 16-year old recycle truck that services the community recycling depots meets the City's replacement criteria and is scheduled for a chassis replacement in Fiscal Year 2023. One (1) recycle truck serves the recycling depots daily Monday through Friday and the second truck is a back up truck. The body of both recycling trucks were refurbished three (3) years ago and the chassis on both trucks is 16 years old.

Justification Both recycling trucks have incurred more maintenance and repairs than the original cost of the trucks and in recent years the cost of maintenance has exponentially increased. To minimize operational downtime and ongoing repair costs, and maximize operational efficiencies, it is critical to replace the chassis in both recycle trucks.

Budget Summary

Project	Expenditures	2023	Total
2050023004	2050041 EQUIPMENT	\$135,000	\$135,000
		\$135,000	\$135,000

Project	Funding Source	2023	Total
2050023004	REFUSE RES	(\$135,000)	(\$135,000)
		(\$135,000)	(\$135,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recycle Truck-Replace				15
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Tree Farm Maintenance
Project Type Self Managed Project
Project Number 2050023008

Description The Refuse Collection Fund partners with the City Parks Division to manage a tree farm. Refuse Collection provides annual budget to maintain the tree farm utilizing local contractors to weed, monitor irrigation system and assist Parks staff with planting new trees to replace trees used in City Parks, City landscape areas, and City solid waste transfer station.

Justification The Casper Solid Waste Facility houses the City's tree farm managed by Parks and Solid Waste staff. This partnership was developed to reduce increasing costs to the general fund for tree replacement. Staff estimates the savings of managing a tree farm and reduction of City Parks' needed funding for tree replacement at \$25,000 per year.

Budget Summary

Project	Expenditures	2023	2024	2025	Total
2050023008	2050042 MATERIALS	\$21,200	\$22,448	\$23,746	\$67,394
		\$21,200	\$22,448	\$23,746	\$67,394

Project	Funding Source	2023	2024	2025	Total
2050023008	REFUSE RES	(\$21,200)	(\$22,448)	(\$23,746)	(\$67,394)
		(\$21,200)	(\$22,448)	(\$23,746)	(\$67,394)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tree Farm Maintenance				12
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycle Depot Imp/Litter Prevent
Project Type Self Managed Project
Project Number 2050025001

Description Refuse Collection supports eight (8) community recycling depots throughout the City of Casper. One (1) of the eight (8) recycling depots is located at the Meals on Wheels facility. The operation of this depot creates wind-blown litter onto the Highland Cemetery property. Costs to move the depot include concrete and asphalt surface improvements and fencing for catching litter.

Justification To eliminate litter accumulation at Highland Cemetery created from the Meals on Wheels recycling depot, Staff recommends moving the recycling depot to the Casper Ice Arena most southern parking area next to the CATC parking lot.

Budget Summary

Project	Expenditures	2023	Total
2050025001	2050041 MATERIALS	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2023	Total
2050025001	REFUSE RES	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recycle Depot Imp/Litter				12
Capital Action	Improve	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name Bryan Stock Trail Boatramp
Project Type Engineering Project
Project Number 1060023001

Description Replace the existing boat ramp west of Bryan Stock Trail Bridge on river right.

Justification The Bryan Stock Trail Boat Ramp is a replacement project for a boat ramp that has deteriorated beyond use. The boat ramp is a key take out for boats, rafts, tubes, etc.

Budget Summary

Project	Expenditures	2023	Total
1060023001	10610 RIVER BUILD	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2023	Total
1060023001	OneCent#15 OC RIVER	(\$15,000)	(\$15,000)
	PRIVATE	(\$15,000)	(\$15,000)
	STATE GAME&FISH	(\$30,000)	(\$30,000)
		(\$60,000)	(\$60,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Bryan Stock Trail				15
Capital Action	Replace	0	0	0
Customer Impact	High	3	2	6
Financial Impact	none	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name First Street Gateway
Project Type Engineering Project
Project Number 1061021001

Description Gateway Project. Construction & CQA for the 1st Street Reach River Restoration Fund.

Justification The First Street Gateway is river restoration riverbank work that creates a park and recreation area as a gateway into Casper's downtown. Because it will also add some beautification to the area in the form of landscaping/bankscaping, the project is expected to be a catalyst to development in the area.

Budget Summary

Project	Expenditures		2023	Total
1061021001	10610	CITY STAFF ADMIN	\$1,000	\$1,000
	10610	LAND BUILD	\$600,000	\$600,000
	10610	LAND INSTALL	\$40,000	\$40,000
	10610	LAND	\$100,000	\$100,000
	10610	PATHWAY BUILD	\$180,000	\$180,000
	10610	RIVER ADMIN	\$25,000	\$25,000
	10610	RIVER BUILD	\$450,000	\$450,000
	10610	RIVER COLLECT	\$75,000	\$75,000
	10610	RIVER DESIGN	\$50,000	\$50,000
	10610	RIVER INFORM	\$50,000	\$50,000
	10610	RIVER MONITOR	\$50,000	\$50,000
			\$1,621,000	\$1,621,000

Project	Funding Source	2023	Total
1061021001	FEDERAL	(\$980,000)	(\$980,000)
	NATRONA	(\$143,000)	(\$143,000)
	OneCent#15 OC RIVER	(\$377,000)	(\$377,000)
	OTHRFNDRES	(\$51,000)	(\$51,000)
	PRIVATE CORPDONOR	(\$70,000)	(\$70,000)

Capital Projects - Detail Report

Project	Funding Source	2023	Total
		(\$1,621,000)	(\$1,621,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
First Street Gateway				28
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name Izaak Walton River Project
Project Type Engineering Project
Project Number 1061022001

Description Izaak Walton River Project - Design and Construction.

Justification The Izaak Walton river restoration reach has the river banks with the highest bank erosion. Without abating the erosion, Chamberlain Road will likely erode and strand people living in Dempsey Acres. While Dempsey Acres is not within City limits, the City's drinking water wells are also only accessible via Chamberlain Road. Therefore, besides improving river function and water quality, the river restoration in this reach will also protect critical infrastructure.

Budget Summary

Project	Expenditures	2023	2024	Total
1061022001	10610 BUILDING REPAIR	\$320,000		\$320,000
	10610 CITY STAFF ADMIN		\$1,000	\$1,000
	10610 RIVER		\$4,838,604	\$4,838,604
		\$320,000	\$4,839,604	\$5,159,604

Project	Funding Source	2023	2024	Total
1061022001	CAP RESERV	(\$320,000)		(\$320,000)
	OneCent#17 OC RIVER		(\$245,000)	(\$245,000)
	OPPORTUNIT		(\$1,993,604)	(\$1,993,604)
	OTHRFNDRES		(\$1,000)	(\$1,000)
	PRIVATE CORPDONOR		(\$100,000)	(\$100,000)
	STATE WWNRT		(\$2,000,000)	(\$2,000,000)
	WTPFUNDRES		(\$500,000)	(\$500,000)
				(\$5,159,604)
		(\$320,000)	(\$4,839,604))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Izaak Walton River				28
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	95	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name RIPARIAN-UPLAND VEGETATION MONITOR
Project Type Engineering Project
Project Number 1061022002

Description This project will be a mapping project to assist in ascertaining the scope of the problem and a collector app expansion project to assist in combatting the problem.

Justification Extensive riparian and upland area work has been part of the river restoration project with Russian olive removal being a significant ecosystem hallmark. Other invasives like canary reed grass also need to be mapped and controlled. In addition to invasive removal and control, the river restoration project has worked to revegetate riverbanks with native species vegetation. However, the survival rate of the planted vegetation has been low. Based on survival rate and river restoration monitoring reports from Wyoming Game and Fish, additional study must be completed to determine the reason for low survival. It is suspected that soil health is a large contributor to the lack of survival. This project will be a soil sampling as well as mapping project that will assist in ascertaining the scope of the problem. A collector app expansion project to assist in combatting the problem may be included.

Budget Summary

Project	Expenditures	2023	Total
1061022002	10610 RIVER	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2023	Total
1061022002	OTHRFNDRES	(\$20,000)	(\$20,000)
	STATE GOVERNOR	(\$10,000)	(\$10,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RIPARIAN-UPLAND				25
Capital Action	IMPROVE	0	0	0
Capital Type	INFRA	0	0	0
Chance of Failure	NEED NOW	5	2	10
Customer Impact	HIGH	3	2	6
Financial Impact	HIGH	3	1	3
Funding Status	FULLY	0	0	0
Safety Impact	MODERATE	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name Knife River-River Restoration CQA
Project Type Engineering Project
Project Number 1061024001

Description Knife River River Restoration Construction, CQA, & Design.

Justification The Knife River river restoration reach has areas of pollution coming from the old city landfill. River restoration in this area will mitigate pollution, improve water quality, and create the foundation for a nationally sanctioned bird and wildlife area.

Budget Summary

Project	Expenditures	2023	Total
1061024001	10610	\$4,890,000	\$4,890,000
	10610 CITY STAFF ADMIN	\$1,000	\$1,000
		\$4,891,000	\$4,891,000

Project	Funding Source	2023	Total
1061024001	OneCent#16 OC RIVER	(\$500,000)	(\$500,000)
	OTHRFNDRES	(\$1,000)	(\$1,000)
	PRIVATE	(\$100,000)	(\$100,000)
	PRIVATE CORPDONOR	(\$1,000,000)	(\$1,000,000)
	STATE GAME&FISH	(\$40,000)	(\$40,000)
	STATE WWNRT	(\$3,000,000)	(\$3,000,000)
	WTPFUND CUR	(\$250,000)	(\$250,000)
		(\$4,891,000)	(\$4,891,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Knife River-River				22
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	85	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name Knife River Phytoremediation
Project Type Engineering Project
Project Number 1061024002

Description Knife River Phytoremediation Project

Justification The phytoremediation is part of the landscaping/banksapping for the Knife River river restoration work. The phytoremediation is specifically designed to be a remedy for the pollution from the old city landfill.

Budget Summary

Project	Expenditures	2023	2024	Total
1061024002	10610		\$2,048,000	\$2,048,000
	10610 CITY STAFF ADMIN		\$1,000	\$1,000
	10610 RIVER ADMIN		\$198,000	\$198,000
	10610 RIVER DESIGN	\$240,000		\$240,000
		\$240,000	\$2,247,000	\$2,487,000

Project	Funding Source	2023	2024	Total
1061024002	OneCent#17 OC RIVER		(\$1,138,000)	(\$1,138,000)
	OTHRFNDRES	(\$240,000)	(\$1,000)	(\$241,000)
	PRIVATE		(\$48,000)	(\$48,000)
	STATE		(\$1,000,000)	(\$1,000,000)
	STATE WDEQ FIRST		(\$15,000)	(\$15,000)
	STATE WDEQ SECOND		(\$45,000)	(\$45,000)
				(\$2,487,000)
		(\$240,000)	(\$2,247,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Knife River				0
Capital Action	NA	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	none	0	2	0
Financial Impact	none	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Mariposa Blvd-Ridgecrest to Brkview
Project Type Engineering Project
Project Number 1015022005

Description The project includes street improvements to Mariposa Blvd. from Ridgecrest Dr. to Brookview Dr. 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 all asphalt pavement; reconstruction of failing curbwalk; and addition of ADA accessible concrete ramps.

Justification Mariposa Blvd from Ridgecrest Dr. to Brookview Dr. is a residential collector street in west 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 Mariposa Blvd. from Ridgecrest Dr. to Brookview Dr. had a PCI of 44.

Budget Summary

Project	Expenditures	2023	Total
1015022005	1015000 STREET BUILD	\$590,000	\$590,000
		\$590,000	\$590,000

Project	Funding Source	2023	Total
1015022005	OneCent#16 OC STREET	(\$590,000)	(\$590,000)
		(\$590,000)	(\$590,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mariposa Blvd-Ridgecrest				18
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Bryan Stock Trl Cape Seal
Project Type Engineering Project
Project Number 1015023013

Description The project includes asphalt preservation for Bryan Stock Trl Cape Seal from I25 to Metro Rd.

Justification 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 Bryanstock Trl Cape Seal from I25 to Metro Rd had a PCI of 51.

Budget Summary

Project	Expenditures		2023	Total
1015023013	1015000	STREET BUILD	\$175,000	\$175,000
			\$175,000	\$175,000

Project	Funding Source	2023	Total
1015023013	OneCent#16 OC STREET	(\$175,000)	(\$175,000)
		(\$175,000)	(\$175,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Bryan Stock Trl Cape Seal				17
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Coffman Ave from Essex to 25th Stre
Project Type Engineering Project
Project Number 1015023015

Description The project includes mill & overlay asphalt and full-depth street improvements, curbside and drainage improvements, and water main replacement.

Justification 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 Coffman Ave from Essex to 25th Street had a PCI of 39.

Budget Summary

Project	Expenditures		2023	Total
1015023015	1015000	STREET BUILD	\$1,146,000	\$1,146,000
			\$1,146,000	\$1,146,000

Project	Funding Source	2023	Total
1015023015	OneCent#16 OC STREET	(\$1,146,000)	(\$1,146,000)
		(\$1,146,000)	(\$1,146,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Coffman Ave from Essex				22
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Westridge Improvements
Project Type Engineering Project
Project Number 1015023016

Description The project includes mill & overlay asphalt and full-depth street improvements, curbside and drainage improvements, and water main replacement along Westridge Circle, Westridge Terrace and Westridge Drive.

Justification 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 Coffman Ave from Essex to 25th Street had a PCI of 37.

Budget Summary

Project	Expenditures		2023	Total
1015023016	1015100	STREET BUILD	\$1,040,000	\$1,040,000
			\$1,040,000	\$1,040,000

Project	Funding Source	2023	Total
1015023016	OneCent#16 OC STREET	(\$1,040,000)	(\$1,040,000)
		(\$1,040,000)	(\$1,040,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Westridge Improvements				22
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Midwest - Walnut to Poplar
Project Type Engineering Project
Project Number 1015121214

Description Reconstruction of Midwest Avenue between Walnut Street and Poplar Street. Because of funding secured from the Wyoming Business Council, WYDOT TAP Grant, and balance of County Wide Consensus Funds for Midwest between Elm and Walnut, there should be a balance of 1% and capital fund reserves to help fund this phase of the project to Poplar Street.

Justification This project continues the improvements in the Old Yellowstone District and connects the Downtown to the Amoco Reuse project. It is projected to open up properties within the District to redevelopment. This phase completes the reconstruction of Midwest Avenue between Walnut Street and Poplar Street.

Budget Summary

Project	Expenditures	2023	Total
1015121214	1015000 STREET BUILD	\$2,201,189	\$2,201,189
		\$2,201,189	\$2,201,189

Project	Funding Source	2023	Total
1015121214	CEDARIMPAC	(\$201,189)	(\$201,189)
	FEDERAL	(\$2,000,000)	(\$2,000,000)
		(\$2,201,189)	(\$2,201,189)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Midwest - Walnut to				14
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	70	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70981 Tandem Axle Plow/Sander
Project Type Fleet Project
Project Number 1015123001

Description 70981Tandem Axle Plow/Sander

Justification 70981Tandem Axle Plow/Sander. This Tandem is a Sterling Plow/Salter and the Manufactures have since been dissolved and are now Obsolete.

Budget Summary

Project	Expenditures	2023	Total
1015123001	1015100 VEHICLES	\$235,000	\$235,000
		\$235,000	\$235,000

Project	Funding Source	2023	Total
1015123001	OneCent#16 OC STREET	(\$235,000)	(\$235,000)
		(\$235,000)	(\$235,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70981 Tandem Axle				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70986 Tandem Axle Plow/Sander
Project Type Fleet Project
Project Number 1015123002

Description 70986 Tandem Plow/Sander

Justification 70986 Tandem Axle Plow/Sander

Budget Summary

Project	Expenditures	2023	Total
1015123002	1015100 VEHICLES	\$235,000	\$235,000
		\$235,000	\$235,000

Project	Funding Source	2023	Total
1015123002	OneCent#16 OC STREET	(\$235,000)	(\$235,000)
		(\$235,000)	(\$235,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70986 Tandem Axle				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70973 Snow Blower
Project Type Fleet Project
Project Number 1015123003

Description 70973 Snow Blower

Justification 70973 Snow Blower

Budget Summary

Project	Expenditures	2023	Total
1015123003	1015100 VEHICLES	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2023	Total
1015123003	OneCent#16 OC STREET	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70973 Snow Blower				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Traffic Sign Plotter
Project Type Fleet Project
Project Number 1015123004

Description Traffic Sign Plotter

Justification Traffic Sign Plotter

Budget Summary

Project	Expenditures	2023	Total
1015123004	1015200 EQUIPMENT	\$9,000	\$9,000
		\$9,000	\$9,000

Project	Funding Source	2023	Total
1015123004	OneCent#16 OC STREET	(\$9,000)	(\$9,000)
		(\$9,000)	(\$9,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Traffic Sign Plotter				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name East 21st Street Improvements
Project Type Engineering Project
Project Number 1015123006

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	2023	Total
1015123006	1015000 STREET BUILD	\$401,000	\$401,000
		\$401,000	\$401,000

Project	Funding Source	2023	Total
1015123006	OneCent#16 OC STREET	(\$401,000)	(\$401,000)
		(\$401,000)	(\$401,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
East 21st Street				18
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name College Drive Improvements
Project Type Engineering Project
Project Number 1015123008

Description The project includes improvements to the street section with the mill & overlay of the asphalt, curb and gutter installation, concrete pathway installation, and miscellaneous concrete curbwalk and repairs.

Justification College Dr. Improvements – W18th St. to Casper College Murane Fields was designated as one of the City’s higher priorities for street reconstruction due to poor asphalt conditions and needs for a pedestrian pathway connectivity to Casper College and the nearby residential area. 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 49.

Budget Summary

Project	Expenditures	2023	Total
1015123008	1015000 STREET BUILD	\$376,000	\$376,000
		\$376,000	\$376,000

Project	Funding Source	2023	Total
1015123008	OneCent#16 OC STREET	(\$376,000)	(\$376,000)
		(\$376,000)	(\$376,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
College Drive				18
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name East 2nd Street Cape Seal - Hat Six
Project Type Engineering Project
Project Number 1015123009

Description The project includes installation of an asphalt cape seal to the street section.

Justification East 2nd Street Cape Seal - Hat Six to WY Blvd is a heavily traveled street right of way on the east side of 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 this section of had a PCI of 57.

Budget Summary

Project	Expenditures	2023	Total
1015123009	1015000 STREET BUILD	\$805,000	\$805,000
		\$805,000	\$805,000

Project	Funding Source	2023	Total
1015123009	OneCent#16 OC STREET	(\$805,000)	(\$805,000)
		(\$805,000)	(\$805,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
East 2nd Street Cape Seal				15
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Oak Street Improvements -CY to 14th
Project Type Engineering Project
Project Number 1015123016

Description The project includes street replacement, sidewalk and ADA repairs, stormwater main replacement, and stormwater manhole replacement.

Justification Oak Street from CY to 14th St is in a school zone between Natrona County High School and Dean Morgan Middle School. The street and stormwater is in need of upgrades. 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 street section had a PCI of 45.

Budget Summary

Project	Expenditures	2023	Total
1015123016	1015000 STREET BUILD	\$900,000	\$900,000
		\$900,000	\$900,000

Project	Funding Source	2023	Total
1015123016	OneCent#16 OC STREET	(\$900,000)	(\$900,000)
		(\$900,000)	(\$900,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Oak Street Improvements				22
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name D Street Improvements
Project Type Self Managed Project
Project Number 1015123017

Description Widen D Street

Justification This project will widen D Street. D Street connects with Center Street, just a few blocks to the south of I-25. It is hoped that this will enhance the gateway to downtown from Center and I-25.

Budget Summary

Project	Expenditures	2023	Total
1015123017	1015100 STREET BUILD	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2023	Total
1015123017	OPPORTUNIT	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
D Street Improvements				5
Capital Action	Improve	0	0	0
Capital Type	infra	0	0	0
Chance of Failure	na	0	2	0
Customer Impact	low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Center St Decorative Light Upgrade
Project Type Self Managed Project
Project Number 1015123222

Description Center St. Decorative Light Poles and LED Upgrade

Justification Current Poles are in need of repainting, Installing Electrical covers and upgrading to LED lights.

Budget Summary

Project	Expenditures	2023	Total
1015123222	1015100 ITEMS INSTALL	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
1015123222	OneCent#16 OC STREET	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Center St Decorative				9
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2023	Total
1015223001	1015200 TECHNOLOGY	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2023	Total
1015223001	OneCent#16 OC STREET	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Misc Traffic Equipment				18
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 12th St Cape Seal
Project Type Engineering Project
Project Number 101523017

Description The project includes installation of an asphalt cape seal to the street section.

Justification 12th Street Cape Seal – McKinley to WY Blvd is a heavily traveled street right of way on the east side of Casper. The cape seal serves to protect and extend the life of asphalt street sections. 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 had a PCI of 66.

Budget Summary

Project	Expenditures	2023	Total
101523017	1015000 STREET BUILD	\$450,000	\$450,000
		\$450,000	\$450,000

Project	Funding Source	2023	Total
101523017	OneCent#16 OC STREET	(\$450,000)	(\$450,000)
		(\$450,000)	(\$450,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
12th St Cape Seal				22
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Wolf Creek Road Improvements
Project Type Engineering Project
Project Number 1401

Description The project includes improvements to the street section with the mill & overlay of the asphalt, concrete sidewalk and curb & gutter.

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 Yucca Cir had a PCI of 38.

Budget Summary

Project	Expenditures	2023	Total
1401	1015000 STREET BUILD	\$910,000	\$910,000
		\$910,000	\$910,000

Project	Funding Source	2023	Total
1401	NATRONA	(\$769,000)	(\$769,000)
	OneCent#16 OC STREET	(\$141,000)	(\$141,000)
		(\$910,000)	(\$910,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Wolf Creek Road				22
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY23 Oversizing Reimbursement
Project Type Engineering Project
Project Number 2030023001

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	2023	Total
2030023001	2030035 SEWERINFRA BUILD	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2023	Total
2030023001	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Oversizing				11
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Pickup Truck Replacement
Project Type Fleet Project
Project Number 2030023004

Description Replacement of one 1/2 ton pickup.

Justification This project replaces a 2013 1/2 ton pickup that has 81,000 miles on it. The vehicle is used for day to day operations including remote lift station inspections and other routine activities. The vehicle meets fleet replacement requirements and will be replaced with a similar vehicle.

Budget Summary

Project	Expenditures	2023	Total
2030023004	2030035 VEHICLES	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2023	Total
2030023004	SEWER CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Pickup Truck				9
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY23 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030023005

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

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

Budget Summary

Project	Expenditures	2023	Total
2030023005	2030035 SEWERINFRA BUILD	\$1,000,000	\$1,000,000
		\$1,000,000	\$1,000,000

Project	Funding Source	2023	Total
2030023005	OneCent#16 OC UTILITY	(\$500,000)	(\$500,000)
	SEWER CUR	(\$500,000)	(\$500,000)
			(\$1,000,000)
		(\$1,000,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Misc Sewer Main				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY23 Lift Station Pump and Panel Re
Project Type Self Managed Project
Project Number 2030023006

Description FY23 Lift Station Pump and Panel Re

Justification This project is to improve aging sewage lift stations. Replacement items typically include pumps and electrical panels. Lift stations are critical equipment in the wastewater collection system.

Budget Summary

Project	Expenditures	2023	Total
2030023006	2030035 EQUIPMENT	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2023	Total
2030023006	SEWER CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Lift Station Pump				12
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Vactor Decant Pump
Project Type Self Managed Project
Project Number 2030023007

Description Vactor Decant Pump

Justification This project is to add a decant pump to one of the existing Vactor trucks. The pump will allow for decanting water from the truck without interrupting cleaning operations. This feature enables for more effective, efficient cleaning of larger diameter sewer interceptors.

Budget Summary

Project	Expenditures	2023	Total
2030023007	2030035 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2023	Total
2030023007	SEWER CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Vactor Decant Pump				16
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Sewer Line Assessment Tool
Project Type Self Managed Project
Project Number 2030023008

Description Sewer Line Assessment Tool

Justification This tool is used to determine the amount of blockage in a sewer main. Use of the tool will significantly reduce unnecessary cleaning of sewer mains. The tool will save staff time and reduce wear and tear on equipment.

Budget Summary

Project	Expenditures	2023	Total
2030023008	2030035 TECHNOLOGY	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2023	Total
2030023008	SEWER CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sewer Line Assessment				16
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Bar Nunn #1 Lift Station Generator
Project Type Engineering Project
Project Number 2040023001

Description Replace emergency generator at the Bar Nunn #1 Sewage Lift Station.

Justification The Bar Nunn #1 Generator is 27 years old and has reached the end of its useful life. The generators are required to power the sewage lift stations in times of power outages.

Budget Summary

Project	Expenditures	2023	Total
2040023001	2040038 EQUIPMENT BUILD	\$81,000	\$81,000
	2040038 EQUIPMENT	\$9,000	\$9,000
		\$90,000	\$90,000

Project	Funding Source	2023	Total
2040023001	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Bar Nunn #1 Lift Station				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY23 Equipment Replacements
Project Type Self Managed Project
Project Number 2040023003

Description This annual allocation is used 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	2023	Total
2040023003	2040002 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2023	Total
2040023003	WWTP CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Equipment				28
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY23 Dewatering Building HVAC Repla
Project Type Engineering Project
Project Number 2040023005

Description This project is to replace HVAC unit MAU-39-4 on the deatering Building.

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

Budget Summary

Project	Expenditures	2023	Total
2040023005	2040002 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2023	Total
2040023005	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Dewatering Building				21
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Concrete Repairs
Project Type Engineering Project
Project Number 2040023007

Description This project is to repair leaking wall cracks, expansion joints, pipe penetrations and spalling to the concrete of the secondary treatment structure.

Justification The FY17 WWTP Facilities Plan identified numerous areas on the secondary treatment concrete structure that are in need of this repair. The facilities plan identified this structure as having sufficient remaining useful life that the repairs are warranted. Saving this structure saves millions of dollars as compared to replacing the concrete structures in a later upgrade.

Budget Summary

Project	Expenditures	2023	Total
2040023007	2040002 BUILDING REPAIR	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2023	Total
2040023007	WWTP CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Concrete Repairs				17
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Secondary Rehab Phase 2
Project Type Engineering Project
Project Number 2040023008

Description Secondary Rehab Phase 2

Justification This project is to replace 48-inch steel piping in the WWTP secondary building. The piping is corroded, leaking and must be replaced. This piping is critical to the WWTP process.

Budget Summary

Project	Expenditures	2023	Total
2040023008	2040002 MATERIALS BUILD	\$1,500,000	\$1,500,000
		\$1,500,000	\$1,500,000

Project	Funding Source	2023	Total
2040023008	WWTP CUR	(\$1,500,000)	(\$1,500,000)
		(\$1,500,000)	(\$1,500,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Secondary Rehab Phase 2				16
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Roll-off Box Replacement
Project Type Self Managed Project
Project Number 2040023009

Description Roll-off Box Replacement

Justification This project is to replace a roll-off box that is used to transport dewatered sludge from the WWTP to the landfill. The boxes take a pounding and are replaced every 3-5 years.

Budget Summary

Project	Expenditures	2023	Total
2040023009	2040002 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2023	Total
2040023009	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Roll-off Box Replacement				13
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Lift Station Communication Upgrade
Project Type Technology Project
Project Number 2040023010

Description This project is to upgrade the existing sewage lift station CenturyLink communication system to radio communication.

Justification The existing phone system communication equipment is antiquated and experiences frequent failure. Communication between the lift stations and the WWTP SCADA system is critical. This upgrade will eliminate monthly fees associated with CenturyLink service.

Budget Summary

Project	Expenditures	2023	Total
2040023010	2040038 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2023	Total
2040023010	WWTP CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lift Station				10
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Utility Cart Replacement
Project Type Self Managed Project
Project Number 2040023011

Description Utility Cart Replacement (660272)

Justification Utility Cart 660272 is a 2019 Honda Pioneer 700 with 1576 hours. The machine meets the fleet hours replacement requirement as well the maintenance cost requirements. This machine has not worked well for its intended use and suffers frequent mechanical issues.

Budget Summary

Project	Expenditures	2023	Total
2040023011	2040002 VEHICLES	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2023	Total
2040023011	WWTP CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Utility Cart Replacement				10
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name DAFT Pressure Tank
Project Type Self Managed Project
Project Number 2040023012

Description Purchase and install one new DAFT pressure tank.

Justification The existing pressure tanks are 38 years old and are presenting operational issues.

Budget Summary

Project	Expenditures	2023	Total
2040023012	2040002 EQUIPMENT	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2023	Total
2040023012	WWTP CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
DAFT Pressure Tank				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Sludge Conveyor and Auger Replaceme
Project Type Self Managed Project
Project Number 2040023014

Description Sludge Conveyor and Auger Replacement

Justification The existing conveyor and auger in the dewatering building are worn out and fail frequently. This is critical dewatering equipment.

Budget Summary

Project	Expenditures	2023	Total
2040023014	2040002 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2023	Total
2040023014	WWTP CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sludge Conveyor and				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name AB Blower Control Upgrade
Project Type Self Managed Project
Project Number 2040023015

Description AB Blower Control Upgrade

Justification The existing blower control system was installed in 2008. The system experiences frequent failures. This project will upgrade existing SLC5/04 CPU with CompactLogix 5069-L320ER for MCP and three LCPs and replace HMI for MCP and three LCPs.

Budget Summary

Project	Expenditures	2023	Total
2040023015	2040002 TECHNOLOGY	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2023	Total
2040023015	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
AB Blower Control				10
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name AB Basin Cleaning and Diffuser Repl
Project Type Self Managed Project
Project Number 2040023016

Description AB Basin Cleaning and Diffuser Replacement

Justification This project is to drain one of four aeration basins and replace the sanitaire diffusers. The basins have not been cleaned in 14 years and the diffusers are due for replacement.

Budget Summary

Project	Expenditures	2023	Total
2040023016	2040002 EQUIPMENT	\$80,000	\$80,000
		\$80,000	\$80,000

Project	Funding Source	2023	Total
2040023016	WWTP CUR	(\$80,000)	(\$80,000)
		(\$80,000)	(\$80,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
AB Basin Cleaning and				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Skidsteer Replacement
Project Type Fleet Project
Project Number 2040023017

Description Skidsteer Replacement (660238)

Justification Unit 660238 is a 2013 John Deere 326D with 2056 hours. The machine meets fleet replacement requirements and will be replaced with a similar piece of equipment.

Budget Summary

Project	Expenditures	2023	Total
2040023017	2040002 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2023	Total
2040023017	WWTP CUR	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Skidsteer Replacement				16
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Dump Truck Purchase
Project Type Fleet Project
Project Number 2040023018

Description Dump Truck Purchase

Justification This will be an addition to the WWTP fleet. The vehicle, an F550 or similar sized vehicle, will be used to haul dried industrial dirt and grease to the landfill. Currently, the WWTP has to borrow equipment from other departments which causes scheduling conflicts and ineffecint operation.

Budget Summary

Project	Expenditures	2023	Total
2040023018	2040002 EQUIPMENT	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2023	Total
2040023018	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Dump Truck Purchase				2
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Financial Impact	Moderate	2	1	2

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name RWWS Interceptor Improvements
Project Type Engineering Project
Project Number 2040023019

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	2023	Total
2040023019	2040038 SEWERINFRA BUILD	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2023	Total
2040023019	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RWWS Interceptor				16
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Transformer Replacement
Project Type Self Managed Project
Project Number 2040023020

Description Replacement of Operations Building Transformer that has been determined to be at the end of its life.

Justification Transformers are critical electrical components at the WWTP that are required for the plant to operate.

Budget Summary

Project	Expenditures	2023	Total
2040023020	2040002 EQUIPMENT	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2023	Total
2040023020	WWTP CUR	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Transformer Replacement				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY23 Misc Water Main Replacements
Project Type Engineering Project
Project Number 2010023001

Description Annual Misc Water Main Replacements.

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

Budget Summary

Project	Expenditures	2023	Total
2010023001	2010030 WATERINFRA	\$2,500,000	\$2,500,000
	2010030 WATERINFRA	\$250,000	\$250,000
		\$2,750,000	\$2,750,000

Project	Funding Source	2023	Total
2010023001	OneCent#16 OC UTILITY	(\$2,500,000)	(\$2,500,000)
			(\$2,500,000)
		(\$2,500,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Misc Water Main				14
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY23 Over Sizing Reimbursement
Project Type Self Managed Project
Project Number 2010023003

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	2023	Total
2010023003	2010030 WATERINFRA	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2023	Total
2010023003	WATER CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Over Sizing				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY23 Paving
Project Type Self Managed Project
Project Number 2010023005

Description Paving for internal water main replacement projects.

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

Budget Summary

Project	Expenditures	2023	Total
2010023005	2010030 WATERINFRA	\$175,000	\$175,000
		\$175,000	\$175,000

Project	Funding Source	2023	Total
2010023005	WATER CUR	(\$175,000)	(\$175,000)
		(\$175,000)	(\$175,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Paving				16
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Extended Cab Pickup Replacement
Project Type Fleet Project
Project Number 2010023006

Description F-150 Extended cab pickup replacement.

Justification The vehicle being replaced is a 2014 F-150 with 106,000 miles. This vehicle is used for EPA sampling as well as weekly booster and tank inspections. The vehicle meets fleet replacement guidelines and will be replaced with a similar vehicle.

Budget Summary

Project	Expenditures	2023	Total
2010023006	2010030 VEHICLES	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2023	Total
2010023006	WATER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Extended Cab Pickup				10
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Backhoe Replacement
Project Type Fleet Project
Project Number 2010023007

Description John Deere 710D Backhoe Replacement.

Justification The backhoe being replaced is a 2001 John Deere 710D with 5530 hours. This backhoe is used for repairing water main breaks, waterline replacement projects, and similar type work. This is critical equipment that meets fleet replacement requirements.

Budget Summary

Project	Expenditures	2023	Total
2010023007	2010030 EQUIPMENT	\$200,000	\$200,000
		\$200,000	\$200,000

Project	Funding Source	2023	Total
2010023007	WATER CUR	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Backhoe Replacement				16
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Line Utility Locator
Project Type Self Managed Project
Project Number 2010023008

Description Water Line Utility Locator Replacement.

Justification This tool is used to locate underground utility lines. The existing locator is at the end of it's life cycle and requires replacement. This is critical equipment that gets used on a daily basis.

Budget Summary

Project	Expenditures	2023	Total
2010023008	2010030 EQUIPMENT	\$7,500	\$7,500
		\$7,500	\$7,500

Project	Funding Source	2023	Total
2010023008	WATER CUR	(\$7,500)	(\$7,500)
		(\$7,500)	(\$7,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Line Utility Locator				19
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Power Mole Boring Machine
Project Type Self Managed Project
Project Number 2010023009

Description Power Mole Boring Machine Purchase

Justification This machine is used to bore in water services under asphalt and concrete surfacing to avoid having to dig up and replace the asphalt or concrete. This machine will be in addition to the existing machine that is 20 years of age. The new machine will be smaller and facilitate use in tighter spaces such as in the vicinity of other utilities.

Budget Summary

Project	Expenditures	2023	Total
2010023009	2010030 EQUIPMENT	\$6,000	\$6,000
		\$6,000	\$6,000

Project	Funding Source	2023	Total
2010023009	WATER CUR	(\$6,000)	(\$6,000)
		(\$6,000)	(\$6,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Power Mole Boring				13
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Sample Test Station Replacem
Project Type Self Managed Project
Project Number 2010023010

Description Water Sample Test Station Replacements.

Justification This project is to replace six water sample test stations. These stations are used for pulling EPA required water quality samples. The stations deteriorate with age and use and are in need of replacement.

Budget Summary

Project	Expenditures	2023	Total
2010023010	2010030 WATERINFRA	\$13,000	\$13,000
		\$13,000	\$13,000

Project	Funding Source	2023	Total
2010023010	WATER CUR	(\$13,000)	(\$13,000)
		(\$13,000)	(\$13,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Sample Test				15
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Fire Hose Replacement
Project Type Self Managed Project
Project Number 2010023011

Description Fire Hose Replacement

Justification Water Distribution crews use fire hoses during main flushing operations. The existing hoses are at the end of their life and require replacement.

Budget Summary

Project	Expenditures	2023	Total
2010023011	2010030 MATERIALS	\$7,000	\$7,000
		\$7,000	\$7,000

Project	Funding Source	2023	Total
2010023011	WATER CUR	(\$7,000)	(\$7,000)
		(\$7,000)	(\$7,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Fire Hose Replacement				10
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Meter Service Inventory Shelving
Project Type Self Managed Project
Project Number 2010023012

Description Meter Service Inventory Shelving Purchase

Justification This project is to replace the existing shelving that is many years old and does not meet OSHA load rating requirements.

Budget Summary

Project	Expenditures	2023	Total
2010023012	2010031 MATERIALS	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2023	Total
2010023012	WATER CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Meter Service Inventory				16
Capital Action	Replace	0	0	0
Capital Type	Study	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY23 Water Line Materials
Project Type Self Managed Project
Project Number 2010023014

Description FY23 Water Line Materials Purchase

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

Budget Summary

Project	Expenditures	2023	Total
2010023014	2010030 WATERINFRA	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2023	Total
2010023014	WATER CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Water Line Materials				12
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY23 Booster Station Improvements
Project Type Self Managed Project
Project Number 2010023015

Description FY23 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	2023	Total
2010023015	2010032 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2023	Total
2010023015	WATER CUR	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY23 Booster Station				12
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Pickup 83251
Project Type Fleet Project
Project Number 1100022001

Description Replace Unit 83251 with a new 6ft bed 4x4. Two of the three qualifying criteria are met. The two criteria are age and miles.

Justification Unit 83251 is a 2x4 truck that is 16 years old. This pickup meets 2 of the 3 criteria for replacement. Those two criteria are age and miles. Weed and Pest is in need of an additional 4x4 vehicle. This truck is used during snow and is our main salt truck. In addition, this truck is used to pull mowers for rough area mowing. It is not uncommon for the truck and trailer to be pulled into the rough areas off pathways, the interstate ramps and other city lots that need maintenance. The importance of safety is always my first concern. When operating any trucks or equipment in areas where there is a possibility of mud or sliding , 4x4 is essential. This will reduce accidents and help increase efficiency.

Budget Summary

Project	Expenditures		2023	Total
1100022001	110	ITEMS PURCHASE	\$34,000	\$34,000
	110	VEHICLES	\$86,000	\$86,000
			\$120,000	\$120,000

Project	Funding Source	2023	Total
1100022001	OTHRFNDCUR	(\$120,000)	(\$120,000)
		(\$120,000)	(\$120,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Pickup 83251				17
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace 81059 Slope Mower
Project Type Fleet Project
Project Number 1100023002

Description Purchase a new rough mower for maintaining non-irrigated areas

Justification 81059 is a remote controlled mower with tracks. The tracks have become problematic (falling off at least once a week when it was running) and this unit was down all last summer due to electrical issues (fuses blowing every time we try to start it) making it unusable. Staff believes this unit is a lemon. Staff would like to replace this unit with a unit that will assist in fulfilling rough area mowing.

Budget Summary

Project	Expenditures	2023	Total
1100023002	110 EQUIPMENT	\$69,000	\$69,000
		\$69,000	\$69,000

Project	Funding Source	2023	Total
1100023002	OTHRFNDCUR	(\$69,000)	(\$69,000)
		(\$69,000)	(\$69,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace 81059 Slope				10
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace 83243 Maxey Trailer
Project Type Fleet Project
Project Number 1100023003

Description Replace 83243 Maxey Tilt Trailer.

Justification 83243 is a 20 year old trailer. Staff would like to replace it with a newer slightly longer tilt bed trailer to assist in hauling mowers into the field.

Budget Summary

Project	Expenditures	2023	Total
1100023003	110 EQUIPMENT	\$18,000	\$18,000
		\$18,000	\$18,000

Project	Funding Source	2023	Total
1100023003	OTHRFNDCUR	(\$18,000)	(\$18,000)
		(\$18,000)	(\$18,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace 83243 Maxey				17
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

SECTION 2:

CAPITAL PROJECT FUNDING

Navigation Assistance:

1. Jump back to Project Detail Section
2. Proceed to Projects by Funding Source
3. Jump forward to Five Year Capital Plan

Capital Projects - Funding Summary

Funding Source			2023	Page	
BALEFILRES			(\$1,880,520)	1	
CAP RESERV			(\$2,144,393)	1	
FEDERAL			(\$4,980,000)	2	
FEDERAL	FDHS		(\$355,180)	2	
FEDERAL	FDOT FTA		(\$170,254)	2	
FEDERAL	FDOT FTA	FTA BUSCAP	(\$148,800)	2	
FEDERAL	FDOT MPO		(\$1,046,399)	2	
NATRONA			(\$912,000)	2	
OneCent#15	OC RIVER		(\$392,000)	2	
OneCent#16	OC CATC	OC16CATCOP	(\$316,583)	2	Total One Cent 16: (\$15,410,025)
OneCent#16	OC FIRE	OC16FEQP	(\$301,753)	3	
OneCent#16	OC PARKS	OC16GOLF	(\$80,000)	3	
OneCent#16	OC PARKS	OC16IRRIGA	(\$444,000)	3	
OneCent#16	OC PARKS	OC16PLAGRN	(\$477,000)	3	
OneCent#16	OC PARKS	OC16PRKVEH	(\$262,000)	3	
OneCent#16	OC PARKS	OC16TRAILS	(\$157,172)	3	
OneCent#16	OC POLICE	OC16PDEQUP	(\$321,038)	3	
OneCent#16	OC POLICE	OC16PDSTAT	(\$1,290,479)	4	
OneCent#16	OC RIVER	OC16RIVER	(\$500,000)	4	
OneCent#16	OC STREET	OC16STEQUP	(\$829,000)	4	
OneCent#16	OC STREET	OC16STMISC	(\$6,119,000)	4	
OneCent#16	OC SWIMREC	OC16CECIMP	(\$1,093,000)	4	
OneCent#16	OC SWIMREC	OC16ICEIMP	(\$42,000)	5	
OneCent#16	OC SWIMREC	OC16RECHVA	(\$15,000)	5	
OneCent#16	OC SWIMREC	OC16SRPOOL	(\$162,000)	5	
OneCent#16	OC UTILITY	OC16SEWER	(\$500,000)	5	
OneCent#16	OC UTILITY	OC16WATER	(\$2,500,000)	5	
OPPORTUNIT			(\$1,185,000)	5	
OTHRFNDCUR			(\$346,500)	5	
OTHRFNDRES			(\$585,741)	6	
Perp Care			(\$30,000)	6	
PRIVATE			(\$727,500)	6	
PRIVATE	CORPDONOR		(\$1,070,000)	6	
REFUSE RES			(\$2,321,200)	6	
SCHOOLDIST			(\$17,000)	7	
SEWER CUR			(\$650,000)	7	
STATE	GAME&FISH		(\$70,000)	7	
STATE	GOVERNOR	DUPLICATE1	(\$10,000)	7	
STATE	WWNRT		(\$3,000,000)	7	
WATER CUR			(\$733,500)	7	
WTPFUNDCUR			(\$250,000)	8	
WWTP CUR			(\$2,702,000)	8	
Report Total:			(\$41,138,012)		

Capital Projects - Project Listing by Funding Source

Funding Source	Project Listing	2023
BALEFILRES -	-	(\$1,880,520)
Balefill	2060021003 - Landfill Fencing	(\$122,520)
Balefill	2060022020 - GPS for Landfill Equipment	(\$53,000)
Balefill	2060022021 - Portable Variable Sign-	(\$60,000)
Balefill	2060022026 - Wheel Loader Replacement	(\$365,000)
Balefill	2060023004 - Bale Haul Trucks	(\$240,000)
Balefill	2060023005 - Road Grader Purchase	(\$300,000)
Balefill	2060023006 - 906 Loader for MRF	(\$45,000)
Balefill	2060023013 - Lighting Replacement to LED	(\$20,000)
Balefill	2060023015 - Solid Waste Asphalt	(\$150,000)
Balefill	2060023016 - Storm Water Infrastructure Imp.	(\$150,000)
Balefill	2060023017 - Scale House Exit Renovation	(\$50,000)
Balefill	2060023018 - WTR & WWTR Svc lines Cmpst	(\$50,000)
Balefill	2060023019 - Upgrade garage doors	(\$38,000)
Balefill	2060023020 - Compact Tractor "Ventrac"	(\$32,000)
Balefill	2060023021 - Water Truck	(\$120,000)
Balefill	2060023022 - Landfill Supervisor Truck	(\$85,000)
CAP RESERV -	-	(\$2,144,393)
City Manager	1011123001 - Russin Sculpture Revamp	(\$25,000)
Human Resources	1013024001 - Copier for HR Office	(\$6,100)
Information Systems	1013223002 - Network Switch Repl - HOJ and	(\$13,000)
Information Systems	1013223003 - Server Upgrades FY23	(\$165,000)
Information Systems	1013223004 - City Website Redesign	(\$45,000)
Engineering Division	1015023001 - Lake McKenzie Pathway	(\$645,000)
Fire EMS Department	1018021007 - Station 1 Breathing Air	(\$85,500)
Fire EMS Department	1018023014 - Drill Tower Concrete Ex Pad	(\$75,000)
Cemetery	1019122002 - Cemetery Mower - Unit 90965	(\$52,000)
Cemetery	1019123002 - Replace UTV/Sprayer 83293	(\$39,000)
River Fund	1061022001 - Izaak Walton River Project	(\$320,000)
Aquatics	2210024003 - PV Pool - Gutter Replacement	(\$331,793)
Municipal Golf Course	2220022018 - Driving range ball dispenser	(\$35,000)
Hogadon Ski Area	2250022003 - Utility Terrain Vehicles	(\$38,000)

Project Listing by Funding Source

Funding Source	Project Listing	2023
Hogadon Ski Area	2250023001 - Replace Tracked ATV	(\$42,000)
Hogadon Ski Area	2250023002 - Stain Wooden Beams	(\$22,000)
Fleet Maintenance	2510023001 - Tire Bay Lift Repair	(\$80,000)
Fleet Maintenance	2510023002 - Portable Lifts Replacement	(\$75,000)
Buildings and Structures	2520023001 - Replace vehicle #084031	(\$50,000)
FEDERAL - -		(\$4,980,000)
Information Systems	1013223005 - Fiber Network Phase II	(\$2,000,000)
Streets	1015121214 - Midwest - Walnut to Poplar	(\$2,000,000)
River Fund	1061021001 - First Street Gateway	(\$980,000)
FEDERAL - FDHS -		(\$355,180)
Fire EMS Department	1018020006 - RRT2 Vehicle/Container System	(\$109,000)
Fire EMS Department	1018023028 - RRT2 Cargo Cont.	(\$91,926)
Public Transit	1150023003 - Transit Security Fence and	(\$154,254)
FEDERAL - FDOT FTA -		(\$170,254)
Public Transit	1150023003 - Transit Security Fence and	(\$154,254)
Public Transit	1150023004 - Transit Shelters	(\$16,000)
FEDERAL - FDOT FTA - FTA BUSCAP		(\$148,800)
Public Transit	1150023001 - ASSIST and LINK BUS	(\$148,800)
FEDERAL - FDOT HWY -		(\$1,046,399)
Metropolitan Planning	1160020001 - FY20 MPO Administration	(\$1,046,399)
NATRONA - -		(\$912,000)
River Fund	1061021001 - First Street Gateway	(\$143,000)
Streets	1401 - Wolf Creek Road Improvements	(\$769,000)
OneCent#15 - OC RIVER -		(\$392,000)
River Fund	1060023001 - Bryan Stock Trail Boatramp	(\$15,000)
River Fund	1061021001 - First Street Gateway	(\$377,000)
OneCent#16 - OC CATC - OC16CATCOP		(\$316,583)
Code Enforcement	1016023002 - Community Development	(\$10,700)

Project Listing by Funding Source

Funding Source	Project Listing	2023
Code Enforcement	1016123001 - CODE ENFRC FLEET VEHICLE	(\$33,000)
Public Transit	1150023001 - ASSIST and LINK BUS	(\$37,200)
Public Transit	1150023002 - Transit Employee Parking Lot	(\$231,683)
Public Transit	1150023004 - Transit Shelters	(\$4,000)
OneCent#16 - OC FIRE - OC16FEQP		(\$301,753)
Fire EMS Department	1018021006 - 50 Replacement Portable Radios	(\$260,753)
Fire EMS Department	1018023004 - Annual Turnout Gear	(\$19,000)
Fire EMS Department	1018023009 - Station 6 Extractor and Gear	(\$22,000)
OneCent#16 - OC PARKS - OC16GOLF		(\$80,000)
Municipal Golf Course	2220021004 - 3 - Toro Greensmaster triplex rpl	(\$80,000)
OneCent#16 - OC PARKS - OC16IRRIGA		(\$444,000)
Parks	1019021003 - Washington Field Lights	(\$144,000)
Parks	1019021025 - Parks Irrigation Misc	(\$300,000)
OneCent#16 - OC PARKS - OC16PLAGRN		(\$477,000)
Parks	1019021003 - Washington Field Lights	(\$202,000)
Parks	1019021017 - Playground and Fall Material	(\$62,500)
Parks	1019021018 - Miscellaneous Park	(\$37,500)
Parks	1019022009 - Resurface Washington Tennis	(\$50,000)
Recreation Center	2240023004 - Washington Field Bathrooms	(\$125,000)
OneCent#16 - OC PARKS - OC16PRKVEH		(\$262,000)
Parks	1019022008 - Replace John Deere 1600	(\$79,000)
Parks	1019022010 - Replace Parks Backhoe	(\$139,000)
Parks	1019023001 - Replace Toro Zero Turn mower	(\$44,000)
OneCent#16 - OC PARKS - OC16TRAILS		(\$157,172)
Parks	1019023006 - PRTT FY23 Trail Maintenance	(\$157,172)
OneCent#16 - OC POLICE - OC16PDEQUP		(\$321,038)
Police Administration	1017023011 - 18 Marked Units	(\$161,310)
Police Administration	1017023012 - 4 Unmarked Units	(\$159,728)

Project Listing by Funding Source

Funding Source	Project Listing	2023
OneCent#16 - OC POLICE - OC16PDSTAT		(\$1,290,479)
Police Administration	1017023011 - 18 Marked Units	(\$1,290,479)
OneCent#16 - OC RIVER - OC16RIVER		(\$500,000)
River Fund	1061024001 - Knife River-River Restoration	(\$500,000)
OneCent#16 - OC STREET - OC16STEQUP		(\$829,000)
Streets	1015123001 - 70981 Tandem Axle	(\$235,000)
Streets	1015123002 - 70986 Tandem Axle	(\$235,000)
Streets	1015123003 - 70973 Snow Blower	(\$250,000)
Streets	1015123004 - Traffic Sign Plotter	(\$9,000)
Streets	1015223001 - Misc Traffic Equipment	(\$100,000)
OneCent#16 - OC STREET - OC16STMISC		(\$6,119,000)
Streets	1015022005 - Mariposa Blvd-Ridgecrest to	(\$590,000)
Streets	1015023013 - Bryan Stock Trl Cape Seal	(\$175,000)
Streets	1015023015 - Coffman Ave from Essex to 25th	(\$1,146,000)
Streets	1015023016 - Westridge Improvements	(\$1,040,000)
Streets	1015123006 - East 21st Street Improvements	(\$401,000)
Streets	1015123008 - College Drive Improvements	(\$376,000)
Streets	1015123009 - East 2nd Street Cape Seal - Hat	(\$805,000)
Engineering Division	1015123011 - 2022 Standard Specifications	(\$45,000)
Streets	1015123016 - Oak Street Improvements -CY to	(\$900,000)
Streets	1015123222 - Center St Decorative Light	(\$50,000)
Streets	101523017 - 12th St Cape Seal	(\$450,000)
Streets	1401 - Wolf Creek Road Improvements	(\$141,000)
OneCent#16 - OC SWIMREC - OC16CECIMP		(\$1,093,000)
Ford Wyoming Center	2260021001 - South Walkway Replacement	(\$736,000)
Ford Wyoming Center	2260021009 - Kitchen Convection Oven	(\$113,000)
Ford Wyoming Center	2260021015 - Volleyball Court Replacement	(\$49,000)
Ford Wyoming Center	2260021016 - Concession Ice Machines	(\$31,000)
Ford Wyoming Center	2260023001 - FWC New Boiler Exhaust	(\$128,000)
Ford Wyoming Center	2260023002 - FWC Box Office ADA Windows	(\$36,000)

Project Listing by Funding Source

Funding Source	Project Listing	2023
OneCent#16 - OC SWIMREC - OC16ICEIMP		(\$42,000)
Ice Arena	2230021001 - CIA CONCESSION OVEN	(\$16,000)
Ice Arena	2230023003 - Accessible Walkway Fall	(\$26,000)
OneCent#16 - OC SWIMREC - OC16RECHVA		(\$15,000)
Recreation Center	2240023002 - Replace CRC Commercial Dryer	(\$15,000)
OneCent#16 - OC SWIMREC - OC16SRPOOL		(\$162,000)
Aquatics	2210023002 - CFAC - New Leisure Pool Pump	(\$8,000)
Aquatics	2210023003 - MK Pool - New Main Pool Pump	(\$7,000)
Aquatics	2210023004 - W Pool - New Main Pool Pump	(\$7,000)
Aquatics	2210024003 - PV Pool - Gutter Replacement	(\$140,000)
OneCent#16 - OC UTILITY - OC16SEWER		(\$500,000)
Wastewater Collections	2030023005 - FY23 Misc Sewer Main	(\$500,000)
OneCent#16 - OC UTILITY - OC16WATER		(\$2,500,000)
Water Distribution	2010023001 - FY23 Misc Water Main	(\$2,500,000)
OPPORTUNIT - -		(\$1,185,000)
Streets	1015123017 - D Street Improvements	(\$75,000)
Parks	1019023005 - City Wide Baseline Central	(\$610,000)
Municipal Golf Course	2220023022 - 70 - Golf Cart fleet replacement	(\$400,000)
Recreation Center	2240023009 - Recreational Fitness Area	(\$100,000)
OTHRFNDCUR - -		(\$346,500)
Information Systems	1013223002 - Network Switch Repl - HOJ and	(\$13,000)
Weed & Pest	1100022001 - Replace Pickup 83251	(\$120,000)
Weed & Pest	1100023002 - Replace 81059 Slope Mower	(\$69,000)
Weed & Pest	1100023003 - Replace 83243 Maxey Trailer	(\$18,000)
Municipal Golf Course	2220021004 - 3 - Toro Greensmaster triplex rpl	(\$88,000)
Municipal Golf Course	2220021015 - Cart Path Improvements	(\$26,000)
Ice Arena	2230023003 - Accessible Walkway Fall	(\$5,000)
Buildings and Structures	2520022006 - Installation of BACnet system	(\$7,500)

Project Listing by Funding Source

Funding Source	Project Listing	2023
OTHRFNDRES - -		(\$585,741)
Animal Control	1017123002 - 3 Metro Trucks	(\$216,267)
River Fund	1061021001 - First Street Gateway	(\$51,000)
River Fund	1061022002 - RIPARIAN-UPLAND	(\$20,000)
River Fund	1061024001 - Knife River-River Restoration	(\$1,000)
River Fund	1061024002 - Knife River Phytoremediation	(\$240,000)
Public Safety	1469 - T1EthernetConversion	(\$57,474)
Perp Care - -		(\$30,000)
Fire EMS Department	1018022001 - St. 2 Sewer Service Replacement	(\$30,000)
PRIVATE - -		(\$727,500)
Parks	1019021007 - Warning Track Replacement	(\$42,000)
Parks	1019023007 - Rotary Ability Playground	(\$125,000)
River Fund	1060023001 - Bryan Stock Trail Boatramp	(\$15,000)
River Fund	1061024001 - Knife River-River Restoration	(\$100,000)
Public Transit	1150023004 - Transit Shelters	(\$20,000)
Recreation Center	2240023004 - Washington Field Bathrooms	(\$34,250)
Recreation Center	2240023006 - Lansing Field Dugout/Wall Paint	(\$24,000)
Hogadon Ski Area	2250022001 - Snow Farming	(\$18,250)
Ford Wyoming Center	2260021003 - ADA Ramp from East Parking	(\$60,000)
Ford Wyoming Center	2260021015 - Volleyball Court Replacement	(\$34,000)
Ford Wyoming Center	2260022002 - Bypass System Replacement	(\$75,000)
Ford Wyoming Center	2260023003 - North Corner Remodel	(\$120,000)
Ford Wyoming Center	2260023004 - FWC Portable LED Directional	(\$60,000)
PRIVATE - CORPDONOR -		(\$1,070,000)
River Fund	1061021001 - First Street Gateway	(\$70,000)
River Fund	1061024001 - Knife River-River Restoration	(\$1,000,000)
REFUSE RES - -		(\$2,321,200)
Refuse Collection	2050021014 - Rear Load Garbage Truck	(\$265,000)
Refuse Collection	2050022001 - Roll-Off Truck Replacement	(\$255,000)
Refuse Collection	2050022005 - Recycle Depot Improvements	(\$25,000)
Refuse Collection	2050022016 - Front Load Garbage Truck	(\$700,000)

Project Listing by Funding Source

Funding Source	Project Listing	2023
Refuse Collection	2050022017 - Side Load Garbage Truck	(\$720,000)
Refuse Collection	2050023001 - Pickup Truck Replacement	(\$55,000)
Refuse Collection	2050023002 - Enclose N Wash Bay of Truck	(\$20,000)
Refuse Collection	2050023003 - Construction Container	(\$35,000)
Refuse Collection	2050023004 - Recycle Truck-Replace Chassis	(\$135,000)
Refuse Collection	2050023008 - Tree Farm Maintenance	(\$21,200)
Refuse Collection	2050025001 - Recycle Depot Imp/Litter	(\$90,000)
SCHOOLDIST - -		(\$17,000)
Ford Wyoming Center	2260021015 - Volleyball Court Replacement	(\$17,000)
SEWER CUR - -		(\$650,000)
Wastewater Collections	2030023001 - FY23 Oversizing Reimbursment	(\$35,000)
Wastewater Collections	2030023004 - Pickup Truck Replacement	(\$40,000)
Wastewater Collections	2030023005 - FY23 Misc Sewer Main	(\$500,000)
Wastewater Collections	2030023006 - FY23 Lift Station Pump and	(\$30,000)
Wastewater Collections	2030023007 - Vactor Decant Pump	(\$15,000)
Wastewater Collections	2030023008 - Sewer Line Assessment Tool	(\$30,000)
STATE - GAME&FISH -		(\$70,000)
River Fund	1060023001 - Bryan Stock Trail Boatramp	(\$30,000)
River Fund	1061024001 - Knife River-River Restoration	(\$40,000)
STATE - GOVERNOR - DUPLICATE1		(\$10,000)
River Fund	1061022002 - RIPARIAN-UPLAND	(\$10,000)
STATE - WWNRT -		(\$3,000,000)
River Fund	1061024001 - Knife River-River Restoration	(\$3,000,000)
WATER CUR - -		(\$733,500)
Water Distribution	2010023003 - FY23 Over Sizing	(\$50,000)
Water Distribution	2010023005 - FY23 Paving	(\$175,000)
Water Distribution	2010023006 - Extended Cab Pickup	(\$35,000)
Water Distribution	2010023007 - Backhoe Replacement	(\$200,000)
Water Distribution	2010023008 - Water Line Utility Locator	(\$7,500)
Water Distribution	2010023009 - Power Mole Boring Machine	(\$6,000)

Project Listing by Funding Source

Funding Source	Project Listing	2023
Water Distribution	2010023010 - Water Sample Test Station	(\$13,000)
Water Distribution	2010023011 - Fire Hose Replacement	(\$7,000)
Water Distribution	2010023012 - Meter Service Inventory	(\$15,000)
Water Distribution	2010023014 - FY23 Water Line Materials	(\$125,000)
Water Distribution	2010023015 - FY23 Booster Station	(\$100,000)
WTPFUND CUR -	-	(\$250,000)
River Fund	1061024001 - Knife River-River Restoration	(\$250,000)
WWTP CUR -	-	(\$2,702,000)
Wastewater Treatment	2040023001 - Bar Nunn #1 Lift Station	(\$90,000)
Wastewater Treatment	2040023003 - FY23 Equipment Replacements	(\$125,000)
Wastewater Treatment	2040023005 - FY23 Dewatering Building HVAC	(\$150,000)
Wastewater Treatment	2040023007 - Concrete Repairs	(\$25,000)
Wastewater Treatment	2040023008 - Secondary Rehab Phase 2	(\$1,500,000)
Wastewater Treatment	2040023009 - Roll-off Box Replacement	(\$12,000)
Wastewater Treatment	2040023010 - Lift Station Communication	(\$25,000)
Wastewater Treatment	2040023011 - Utility Cart Replacement	(\$15,000)
Wastewater Treatment	2040023012 - DAFT Pressure Tank	(\$40,000)
Wastewater Treatment	2040023014 - Sludge Conveyor and Auger	(\$100,000)
Wastewater Treatment	2040023015 - AB Blower Control Upgrade	(\$150,000)
Wastewater Treatment	2040023016 - AB Basin Cleaning and Diffuser	(\$80,000)
Wastewater Treatment	2040023017 - Skidsteer Replacement	(\$75,000)
Wastewater Treatment	2040023018 - Dump Truck Purchase	(\$90,000)
Wastewater Treatment	2040023019 - RWWS Interceptor	(\$150,000)
Wastewater Treatment	2040023020 - Transformer Replacement	(\$75,000)
		(\$41,138,012)

SECTION 3:

FIVE YEAR CAPITAL PLAN

Navigation Assistance:

1. Jump backward to Project Detail Section
2. Jump backward to Projects by Funding Source
3. Proceed to Five Year Capital Plan

5 Year Capital Plan - Total Expenditure by Work Group

Work Group	2023	2024	2025	2026	2027	Total	Page
Animal Control	(\$216,267)					(\$216,267)	1
Aquatics	(\$493,793)					(\$493,793)	2
Balefill	(\$1,880,520)	(\$769,520)	(\$780,520)	(\$585,520)	(\$190,520)	(\$4,206,600)	3
Buildings and Structures	(\$57,500)					(\$57,500)	4
Cemetery	(\$91,000)					(\$91,000)	5
City Manager	(\$25,000)	(\$95,425)				(\$120,425)	6
Code Enforcement	(\$43,700)					(\$43,700)	7
Engineering Division	(\$690,000)					(\$690,000)	8
Fire EMS Department	(\$693,179)					(\$693,179)	9
Fleet Maintenance	(\$155,000)	(\$95,000)	(\$95,000)	(\$75,000)		(\$420,000)	10
Ford Wyoming Center	(\$1,459,000)					(\$1,459,000)	11
Hogadon Ski Area	(\$120,250)					(\$120,250)	12
Human Resources	(\$6,100)					(\$6,100)	13
Ice Arena	(\$47,000)					(\$47,000)	14
Information Systems	(\$2,236,000)		(\$215,000)			(\$2,451,000)	15
Metropolitan Planning	(\$1,046,399)					(\$1,046,399)	16
Municipal Golf Course	(\$629,000)	(\$30,000)	(\$30,000)	(\$30,000)		(\$719,000)	17
Parks	(\$1,992,172)	(\$368,389)	(\$225,000)	(\$225,000)		(\$2,810,561)	18
Police Administration	(\$1,611,517)					(\$1,611,517)	19
Public Safety Communications	(\$57,474)					(\$57,474)	20
Public Transit	(\$766,191)					(\$766,191)	21
Recreation Center	(\$298,250)					(\$298,250)	22
Refuse Collection	(\$2,321,200)	(\$1,677,448)	(\$1,207,081)	(\$1,197,564)	(\$1,231,100)	(\$7,634,393)	23
River Fund	(\$7,162,000)	(\$2,247,000)				(\$9,409,000)	24
Streets	(\$9,747,000)					(\$9,747,000)	25
Wastewater Collections	(\$1,150,000)					(\$1,150,000)	26
Wastewater Treatment Plant	(\$2,702,000)					(\$2,702,000)	27
Water Distribution	(\$3,233,500)					(\$3,233,500)	28
Weed & Pest	(\$207,000)					(\$207,000)	29
Report Total:	(\$41,138,012)	(\$5,282,782)	(\$2,552,601)	(\$2,113,084)	(\$1,421,620)	(\$52,508,099)	

5 Year Capital Plan - Project Listing by Work Group

Project Listing	2023	2024	2025	2026	2027	Total
Animal Control						
1017123002 - 3 Metro Trucks	(\$216,267)					(\$216,267)
	(\$216,267)					(\$216,267)

Project Listing	2023	2024	2025	2026	2027	Total
Aquatics						
2210023002 - CFAC - New Leisure Pool Pump	(\$8,000)					(\$8,000)
2210023003 - MK Pool - New Main Pool Pump	(\$7,000)					(\$7,000)
2210023004 - W Pool - New Main Pool Pump	(\$7,000)					(\$7,000)
2210024003 - PV Pool - Gutter Replacement	(\$471,793)					(\$471,793)
	(\$493,793)					(\$493,793)

Project Listing	2023	2024	2025	2026	2027	Total
Balefill						
2060021003 - Landfill Fencing	(\$122,520)	(\$122,520)	(\$122,520)	(\$122,520)	(\$122,520)	(\$612,600)
2060022020 - GPS for Landfill Equipment	(\$53,000)	(\$54,000)	(\$55,000)			(\$162,000)
2060022021 - Portable Variable Sign-Replacement	(\$60,000)					(\$60,000)
2060022026 - Wheel Loader Replacement	(\$365,000)	(\$375,000)	(\$385,000)	(\$395,000)		(\$1,520,000)
2060023004 - Bale Haul Trucks	(\$240,000)					(\$240,000)
2060023005 - Road Grader Purchase	(\$300,000)					(\$300,000)
2060023006 - 906 Loader for MRF	(\$45,000)					(\$45,000)
2060023013 - Lighting Replacement to LED	(\$20,000)					(\$20,000)
2060023015 - Solid Waste Asphalt Improvements	(\$150,000)	(\$150,000)	(\$150,000)			(\$450,000)
2060023016 - Storm Water Infrastructure Imp.	(\$150,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$270,000)
2060023017 - Scale House Exit Renovation	(\$50,000)					(\$50,000)
2060023018 - WTR & WWTR Svc lines Cmpst Bldg	(\$50,000)					(\$50,000)
2060023019 - Upgrade garage doors	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	(\$190,000)
2060023020 - Compact Tractor "Ventrac" Mower	(\$32,000)					(\$32,000)
2060023021 - Water Truck	(\$120,000)					(\$120,000)
2060023022 - Landfill Supervisor Truck	(\$85,000)					(\$85,000)
	(\$1,880,520)	(\$769,520)	(\$780,520)	(\$585,520)	(\$190,520)	(\$4,206,600)

Project Listing	2023	2024	2025	2026	2027	Total
Buildings and Structures						
2520022006 - Installation of BACnet system	(\$7,500)					(\$7,500)
2520023001 - Replace vehicle #084031	(\$50,000)					(\$50,000)
	(\$57,500)					(\$57,500)

Project Listing	2023	2024	2025	2026	2027	Total
Cemetery						
1019122002 - Cemetery Mower - Unit 90965	(\$52,000)					(\$52,000)
1019123002 - Replace UTV/Sprayer 83293	(\$39,000)					(\$39,000)
	(\$91,000)					(\$91,000)

Project Listing	2023	2024	2025	2026	2027	Total
City Manager						
1011123001 - Russin Sculpture Revamp	(\$25,000)	(\$95,425)				(\$120,425)
	(\$25,000)	(\$95,425)				(\$120,425)

Project Listing	2023	2024	2025	2026	2027	Total
Code Enforcement						
1016023002 - Community Development Copier Replac	(\$10,700)					(\$10,700)
1016123001 - CODE ENFRC FLEET VEHICLE	(\$33,000)					(\$33,000)
	(\$43,700)					(\$43,700)

Project Listing	2023	2024	2025	2026	2027	Total
Engineering Division						
1015023001 - Lake McKenzie Pathway	(\$645,000)					(\$645,000)
1015123011 - 2022 Standard Specifications Update	(\$45,000)					(\$45,000)
	(\$690,000)					(\$690,000)

Project Listing	2023	2024	2025	2026	2027	Total
Fire EMS Department						
1018020006 - RRT2 Vehicle/Container System	(\$109,000)					(\$109,000)
1018021006 - 50 Replacement Portable Radios	(\$260,753)					(\$260,753)
1018021007 - Station 1 Breathing Air Compressor	(\$85,500)					(\$85,500)
1018022001 - St. 2 Sewer Service Replacement	(\$30,000)					(\$30,000)
1018023004 - Annual Turnout Gear Replacements	(\$19,000)					(\$19,000)
1018023009 - Station 6 Extractor and Gear Dryer	(\$22,000)					(\$22,000)
1018023014 - Drill Tower Concrete Ex Pad	(\$75,000)					(\$75,000)
1018023028 - RRT2 Cargo Cont. Trailer/Supplies	(\$91,926)					(\$91,926)
	(\$693,179)					(\$693,179)

Project Listing	2023	2024	2025	2026	2027	Total
Fleet Maintenance						
2510023001 - Tire Bay Lift Repair	(\$80,000)					(\$80,000)
2510023002 - Portable Lifts Replacement	(\$75,000)	(\$95,000)	(\$95,000)	(\$75,000)		(\$340,000)
	(\$155,000)	(\$95,000)	(\$95,000)	(\$75,000)		(\$420,000)

Project Listing	2023	2024	2025	2026	2027	Total
Ford Wyoming Center						
2260021001 - South Walkway Replacement	(\$736,000)					(\$736,000)
2260021003 - ADA Ramp from East Parking Lot	(\$60,000)					(\$60,000)
2260021009 - Kitchen Convection Oven Replacement	(\$113,000)					(\$113,000)
2260021015 - Volleyball Court Replacement	(\$100,000)					(\$100,000)
2260021016 - Concession Ice Machines	(\$31,000)					(\$31,000)
2260022002 - Bypass System Replacement	(\$75,000)					(\$75,000)
2260023001 - FWC New Boiler Exhaust Venting	(\$128,000)					(\$128,000)
2260023002 - FWC Box Office ADA Windows Repl	(\$36,000)					(\$36,000)
2260023003 - North Corner Remodel	(\$120,000)					(\$120,000)
2260023004 - FWC Portable LED Directional Signs	(\$60,000)					(\$60,000)
	(\$1,459,000)					(\$1,459,000)

Project Listing	2023	2024	2025	2026	2027	Total
Hogadon Ski Area						
2250022001 - Snow Farming	(\$18,250)					(\$18,250)
2250022003 - Utility Terrain Vehicles	(\$38,000)					(\$38,000)
2250023001 - Replace Tracked ATV	(\$42,000)					(\$42,000)
2250023002 - Stain Wooden Beams	(\$22,000)					(\$22,000)
	(\$120,250)					(\$120,250)

Project Listing	2023	2024	2025	2026	2027	Total
Human Resources						
1013024001 - Copier for HR Office	(\$6,100)					(\$6,100)
	(\$6,100)					(\$6,100)

Project Listing	2023	2024	2025	2026	2027	Total
Ice Arena						
2230021001 - CIA CONCESSION OVEN REPLACEMENT	(\$16,000)					(\$16,000)
2230023003 - Accessible Walkway Fall Protection	(\$31,000)					(\$31,000)
	(\$47,000)					(\$47,000)

Project Listing	2023	2024	2025	2026	2027	Total
Information Systems						
1013223002 - Network Switch Repl - HOJ and PSCC	(\$26,000)		(\$15,000)			(\$41,000)
1013223003 - Server Upgrades FY23	(\$165,000)		(\$200,000)			(\$365,000)
1013223004 - City Website Redesign	(\$45,000)					(\$45,000)
1013223005 - Fiber Network Phase II	(\$2,000,000)					(\$2,000,000)
	(\$2,236,000)		(\$215,000)			(\$2,451,000)

Project Listing	2023	2024	2025	2026	2027	Total
Metropolitan Planning						
1160022001 - FY22 MPO Administration	(\$1,046,399)					(\$1,046,399)
	(\$1,046,399)					(\$1,046,399)

Project Listing	2023	2024	2025	2026	2027	Total
Municipal Golf Course						
2220021004 - 3 - Toro Greensmaster triplex rpl	(\$168,000)					(\$168,000)
2220021015 - Cart Path Improvements	(\$26,000)	(\$30,000)	(\$30,000)	(\$30,000)		(\$116,000)
2220022018 - Driving range ball dispenser	(\$35,000)					(\$35,000)
2220023022 - 70 - Golf Cart fleet replacement	(\$400,000)					(\$400,000)
	(\$629,000)	(\$30,000)	(\$30,000)	(\$30,000)		(\$719,000)

Project Listing	2023	2024	2025	2026	2027	Total
Parks						
1019021003 - Washington Field Lights Replacement	(\$346,000)					(\$346,000)
1019021007 - Warning Track Replacement	(\$42,000)					(\$42,000)
1019021017 - Playground and Fall Material Repl	(\$62,500)	(\$125,000)	(\$125,000)	(\$125,000)		(\$437,500)
1019021018 - Miscellaneous Park Improvements	(\$37,500)	(\$100,000)	(\$100,000)	(\$100,000)		(\$337,500)
1019021025 - Parks Irrigation Misc Improvements	(\$300,000)					(\$300,000)
1019022008 - Replace John Deere 1600 mower	(\$79,000)					(\$79,000)
1019022009 - Resurface Washington Tennis	(\$50,000)					(\$50,000)
1019022010 - Replace Parks Backhoe	(\$139,000)					(\$139,000)
1019023001 - Replace Toro Zero Turn mower	(\$44,000)					(\$44,000)
1019023005 - City Wide Baseline Central Control	(\$610,000)					(\$610,000)
1019023006 - PRTT FY23 Trail Maintenance	(\$157,172)	(\$143,389)				(\$300,561)
1019023007 - Rotary Ability Playground	(\$125,000)					(\$125,000)
	(\$1,992,172)	(\$368,389)	(\$225,000)	(\$225,000)		(\$2,810,561)

Project Listing	2023	2024	2025	2026	2027	Total
Police Administration						
1017023011 - 18 Marked Units	(\$1,451,789)					(\$1,451,789)
1017023012 - 4 Unmarked Units	(\$159,728)					(\$159,728)
	(\$1,611,517)					(\$1,611,517)

Project Listing	2023	2024	2025	2026	2027	Total
Public Safety Communications						
1469 - T1EthernetConversion	(\$57,474)					(\$57,474)
	(\$57,474)					(\$57,474)

Project Listing	2023	2024	2025	2026	2027	Total
Public Transit						
1150023001 - ASSIST and LINK BUS	(\$186,000)					(\$186,000)
1150023002 - Transit Employee Parking Lot	(\$231,683)					(\$231,683)
1150023003 - Transit Security Fence and Lighting	(\$308,508)					(\$308,508)
1150023004 - Transit Shelters	(\$40,000)					(\$40,000)
	(\$766,191)					(\$766,191)

Project Listing	2023	2024	2025	2026	2027	Total
Recreation Center						
2240023002 - Replace CRC Commercial Dryer & Wash	(\$15,000)					(\$15,000)
2240023004 - Washington Field Bathrooms Upgrade	(\$159,250)					(\$159,250)
2240023006 - Lansing Field Dugout/Wall Paint	(\$24,000)					(\$24,000)
2240023009 - Recreational Fitness Area	(\$100,000)					(\$100,000)
	(\$298,250)					(\$298,250)

Project Listing	2023	2024	2025	2026	2027	Total
Refuse Collection						
2050021014 - Rear Load Garbage Truck Replacement	(\$265,000)			(\$265,000)		(\$530,000)
2050022001 - Roll-Off Truck Replacement	(\$255,000)					(\$255,000)
2050022005 - Recycle Depot Improvements	(\$25,000)	(\$25,000)	(\$25,000)	(\$104,400)		(\$179,400)
2050022016 - Front Load Garbage Truck Replacemen	(\$700,000)	(\$700,000)	(\$360,000)	(\$360,000)	(\$370,000)	(\$2,490,000)
2050022017 - Side Load Garbage Truck Replacement	(\$720,000)	(\$730,000)	(\$733,335)	(\$388,068)	(\$800,000)	(\$3,371,403)
2050023001 - Pickup Truck Replacement	(\$55,000)		(\$65,000)	(\$55,000)		(\$175,000)
2050023002 - Enclose N Wash Bay of Truck Barn	(\$20,000)	(\$200,000)				(\$220,000)
2050023003 - Construction Container Management	(\$35,000)				(\$35,000)	(\$70,000)
2050023004 - Recycle Truck-Replace Chassis	(\$135,000)					(\$135,000)
2050023008 - Tree Farm Maintenance	(\$21,200)	(\$22,448)	(\$23,746)	(\$25,096)	(\$26,100)	(\$118,590)
2050025001 - Recycle Depot Imp/Litter Prevent	(\$90,000)					(\$90,000)
	(\$2,321,200)	(\$1,677,448)	(\$1,207,081)	(\$1,197,564)	(\$1,231,100)	(\$7,634,393)

Project Listing	2023	2024	2025	2026	2027	Total
River Fund						
1060023001 - Bryan Stock Trail Boatramp	(\$60,000)					(\$60,000)
1061021001 - First Street Gateway	(\$1,621,000)					(\$1,621,000)
1061022001 - Izaak Walton River Project	(\$320,000)					(\$320,000)
1061022002 - RIPARIAN-UPLAND VEGETATION	(\$30,000)					(\$30,000)
1061024001 - Knife River-River Restoration CQA	(\$4,891,000)					(\$4,891,000)
1061024002 - Knife River Phytoremediation	(\$240,000)	(\$2,247,000)				(\$2,487,000)
	(\$7,162,000)	(\$2,247,000)				(\$9,409,000)

Project Listing	2023	2024	2025	2026	2027	Total
Streets						
1015022005 - Mariposa Blvd-Ridgecrest to Brkview	(\$590,000)					(\$590,000)
1015023013 - Bryan Stock Trl Cape Seal	(\$175,000)					(\$175,000)
1015023015 - Coffman Ave from Essex to 25th Stre	(\$1,146,000)					(\$1,146,000)
1015023016 - Westridge Improvements	(\$1,040,000)					(\$1,040,000)
1015121214 - Midwest - Walnut to Poplar	(\$2,000,000)					(\$2,000,000)
1015123001 - 70981 Tandem Axle Plow/Sander	(\$235,000)					(\$235,000)
1015123002 - 70986 Tandem Axle Plow/Sander	(\$235,000)					(\$235,000)
1015123003 - 70973 Snow Blower	(\$250,000)					(\$250,000)
1015123004 - Traffic Sign Plotter	(\$9,000)					(\$9,000)
1015123006 - East 21st Street Improvements	(\$401,000)					(\$401,000)
1015123008 - College Drive Improvements	(\$376,000)					(\$376,000)
1015123009 - East 2nd Street Cape Seal - Hat Six	(\$805,000)					(\$805,000)
1015123016 - Oak Street Improvements -CY to 14th	(\$900,000)					(\$900,000)
1015123017 - D Street Improvements	(\$75,000)					(\$75,000)
1015123222 - Center St Decorative Light Upgrade	(\$50,000)					(\$50,000)
1015223001 - Misc Traffic Equipment	(\$100,000)					(\$100,000)
101523017 - 12th St Cape Seal	(\$450,000)					(\$450,000)
1401 - Wolf Creek Road Improvements	(\$910,000)					(\$910,000)
	(\$9,747,000)					(\$9,747,000)

Project Listing	2023	2024	2025	2026	2027	Total
Wastewater Collections						
2030023001 - FY23 Oversizing Reimbursement	(\$35,000)					(\$35,000)
2030023004 - Pickup Truck Replacement	(\$40,000)					(\$40,000)
2030023005 - FY23 Misc Sewer Main Replacement	(\$1,000,000)					(\$1,000,000)
2030023006 - FY23 Lift Station Pump and Panel Re	(\$30,000)					(\$30,000)
2030023007 - Vactor Decant Pump	(\$15,000)					(\$15,000)
2030023008 - Sewer Line Assessment Tool	(\$30,000)					(\$30,000)
	(\$1,150,000)					(\$1,150,000)

Project Listing	2023	2024	2025	2026	2027	Total
Wastewater Treatment Plant						
2040023001 - Bar Nunn #1 Lift Station Generator	(\$90,000)					(\$90,000)
2040023003 - FY23 Equipment Replacements	(\$125,000)					(\$125,000)
2040023005 - FY23 Dewatering Building HVAC Repla	(\$150,000)					(\$150,000)
2040023007 - Concrete Repairs	(\$25,000)					(\$25,000)
2040023008 - Secondary Rehab Phase 2	(\$1,500,000)					(\$1,500,000)
2040023009 - Roll-off Box Replacement	(\$12,000)					(\$12,000)
2040023010 - Lift Station Communication Upgrade	(\$25,000)					(\$25,000)
2040023011 - Utility Cart Replacement	(\$15,000)					(\$15,000)
2040023012 - DAFT Pressure Tank	(\$40,000)					(\$40,000)
2040023014 - Sludge Conveyor and Auger Replaceme	(\$100,000)					(\$100,000)
2040023015 - AB Blower Control Upgrade	(\$150,000)					(\$150,000)
2040023016 - AB Basin Cleaning and Diffuser Repl	(\$80,000)					(\$80,000)
2040023017 - Skidsteer Replacement	(\$75,000)					(\$75,000)
2040023018 - Dump Truck Purchase	(\$90,000)					(\$90,000)
2040023019 - RWWS Interceptor Improvements	(\$150,000)					(\$150,000)
2040023020 - Transformer Replacement	(\$75,000)					(\$75,000)
	(\$2,702,000)					(\$2,702,000)

Project Listing	2023	2024	2025	2026	2027	Total
Water Distribution						
2010023001 - FY23 Misc Water Main Replacements	(\$2,500,000)					(\$2,500,000)
2010023003 - FY23 Over Sizing Reimbursement	(\$50,000)					(\$50,000)
2010023005 - FY23 Paving	(\$175,000)					(\$175,000)
2010023006 - Extended Cab Pickup Replacement	(\$35,000)					(\$35,000)
2010023007 - Backhoe Replacement	(\$200,000)					(\$200,000)
2010023008 - Water Line Utility Locator	(\$7,500)					(\$7,500)
2010023009 - Power Mole Boring Machine	(\$6,000)					(\$6,000)
2010023010 - Water Sample Test Station Replacem	(\$13,000)					(\$13,000)
2010023011 - Fire Hose Replacement	(\$7,000)					(\$7,000)
2010023012 - Meter Service Inventory Shelving	(\$15,000)					(\$15,000)
2010023014 - FY23 Water Line Materials	(\$125,000)					(\$125,000)
2010023015 - FY23 Booster Station Improvements	(\$100,000)					(\$100,000)
	(\$3,233,500)					(\$3,233,500)

Project Listing	2023	2024	2025	2026	2027	Total
Weed & Pest						
1100022001 - Replace Pickup 83251	(\$120,000)					(\$120,000)
1100023002 - Replace 81059 Slope Mower	(\$69,000)					(\$69,000)
1100023003 - Replace 83243 Maxey Trailer	(\$18,000)					(\$18,000)
	(\$207,000)					(\$207,000)

Report Total: (\$41,138,012) (\$5,282,782) (\$2,552,601) (\$2,113,084) (\$1,421,620) (\$52,508,099)

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