

FY19 - FY23 City Manager Recommended Capital Improvement Plan

FY19 Amounts Represent City Manager Recommendation

FY20-FY23 Amounts Represent Department Requests Only

Classification	Department	Division	ProjectTitle	2019	2020	2021	2022	2023
HEALTH AND HUMAN SERVICES								
Facilities	Barron Center	Environmental Se	Generator Replacement	430,000				
Facilities	Barron Center	Nutrition and Supl	Expansion of walk in cooler and freezer FY19	90,628				
Equipment	Barron Center	Nursing	Replace Patient Call System Phase II	48,000				
Equipment	Barron Center	Environmental Se	Domestic Hot Water Heaters	46,400				
Equipment	Barron Center	Environmental Se	Air Conditioning		115,482			
Facilities	Social Services	Oxford Street She	New Homeless Shelter		10,000,000			
FIRE DEPARTMENT								
Facilities	Fire Department	Special Services	Fire Station Rehabilitation and Upgrades	100,000		2,500,000		
Facilities	Fire Department	Special Services	Hood System Continuation		80,000			
Facilities	Fire Department	Special Services	Building Design		200,000			
INFORMATION TECHNOLOGY								
Information Technr	Information Technology		Virtualization, Storage and Redundancy Upgrade	100,000				
Equipment	Information Technology		Upgrade Network switches	150,000				
Information Technr	Information Technology		Phone System Upgrade	100,000				
Facilities	Information Technology		Engineering design study to create a City wide fiber optic utility		300,000			
Vehicles	Information Technology		Utility Van					
PARKING / GARAGES								
Facilities	Parking / Garages	Temple Street Ga	Temple St Garage Cond. Appraisal Rrs Concrete & S/W 1	290,000				
Facilities	Parking / Garages	Spring Street Gar	Spring St Garage Steel Beam repairs		325,000			
Facilities	Parking / Garages	Temple Street Ga	Temple St Garage Façade		500,000			
Stationary Equipm	Parking / Garages	Administration	Parking Meters Replacement		131,250	177,550	177,550	100,000
Facilities	Parking / Garages	Temple Street Ga	Temple St Parking Garage Cond. Appraisal Rprs Concrete & S/W 2		185,000			
Facilities	Parking / Garages	Spring Street Gar	Condition Appraisal repairs at Spring Street Garage					
Facilities	Parking / Garages	Elm Street Garag	Recaulking joints Elm St Garage			360,000		
Facilities	Parking / Garages	Temple Street Ga	Temple St Parking Garage Cond. Appraisal Repairs					
PARKS AND RECREATION								
Parks, Fields, Tra	Parks, Rec & Pub Parks		Memorial Field Artificial Turf Replacement	672,772				
Parks, Fields, Tra	Parks, Rec & Pub Parks		Dougherty Skate Park Expansion	50,000	190,000			
Parks, Fields, Tra	Parks, Rec & Pub Parks		Lincoln Park Fence	100,000				
Facilities	Parks, Rec & Pub	Golf Course	Continued Course Improvements at Riverside Golf Course	50,000				
Parks, Fields, Tra	Parks, Rec & Pub Parks		Portland Landing - Design and Permitting					
Parks, Fields, Tra	Parks, Rec & Pub Parks		Dougherty Field - Athletic Field Upgrades, Parking		350,000			
Parks, Fields, Tra	Parks, Rec & Pub Parks		Riverton Playground		250,000			
Parks, Fields, Tra	Parks, Rec & Pub Parks		Payson Softball Field - Replace Lights		250,000			
Parks, Fields, Tra	Parks, Rec & Pub Parks		Riverton Softball Drainage and Erosion Issues		65,000			
Parks, Fields, Tra	Parks, Rec & Pub Recreation		Replace Gym Floor at Riverton		200,000			
Parks, Fields, Tra	Parks, Rec & Pub Administration		Repair fence at Ocean Avenue Dog Park		28,000			
Equipment	Parks, Rec & Pub	Golf Course	Winter Grooming Machine		30,000			
Parks, Fields, Tra	Parks, Rec & Pub Parks		Deering High Field Upgrades		275,000			
Facilities	Parks, Rec & Pub	Recreation	Ice Arena - Sidewalk replacement and addition parking spaces		87,200			

Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Baseball Lights	350,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Infield Upgrades	75,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Fitzpatrick Paving and ADA Improvements	235,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Fitzpatrick Stadium Entrance Upgrades		75,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Fox St Irrigation Replacement			50,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Memorial Field Scoreboard Drainage and Landscaping	60,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Riverton Softball Lighting Replacement				275,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Evergreen Driveway Drainage	620,580				
Parks, Fields, Tra Parks, Rec & Pub Parks	Evergreen Repaving Roads				250,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Nasons Corner Community Garden				25,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Payson Park Community Garden--Expansion	25,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Tennis Court Lights--Replace		350,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Eastern Prom Tennis and Basketball Court Resurface			50,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Fox St Basketball Resurface		30,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Longfellow Basketball Drainage		275,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Longfellow Basketball Resurface				75,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Payson Tennis and Basketball Court Resurface		50,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Reiche Basketball Resurface		30,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Riverton Tennis Court Resurface	50,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Ravine Rehab		475,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Sidewalks and Curbing--Kings Cross Rd				450,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Sidewalks--walking paths around pond				150,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Martins Point Access Improvements				150,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Payson Park Parking and Curbing Construction				250,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Picnic Pavillions				150,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Riverton Trolley Park Trails, Water Access		75,000			
Parks, Fields, Tra Parks, Rec & Pub Parks	Dougherty Playground	175,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Longfellow Playground			250,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Deering Oaks Ravine Wading Pool			250,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Stone Street Playground--Upgrade and Splashpad Erosion Issues	225,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Tate Tying Playground				150,000	
Parks, Fields, Tra Parks, Rec & Pub Parks	Back Cove Guard Rail	100,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Sensory Trail			50,000		
Facilities Parks, Rec & Pub Ice Arena	Rubber Flooring	80,000				
Facilities Parks, Rec & Pub Golf Course	Cart Shed Upgrades	50,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Evergreen Columbarium: Phase II and III	52,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Harborview Park Community Garden			30,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Valley Street Basketball Reconstruction			65,000		
Parks, Fields, Tra Parks, Rec & Pub Parks	Lyseth Playground	250,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Payson B Softball Drainage and Irrigation			110,000		
Facilities Parks, Rec & Pub Golf Course	ADA Accessible Path at Riverside Golf Course	225,000				
Parks, Fields, Tra Parks, Rec & Pub Parks	Fort Gorges	209,000				
Equipment Parks, Rec & Pub School HVAC	King -Boiler Replacement	360,000				
Equipment Parks, Rec & Pub School HVAC	PATHS Boiler Replacement			510,000		

PLANNING AND URBAN DEVELOPMENT

Transportation Planning & Urban Planning	Congress Square Redesign	15,000	250,000	500,000	2,500,000	
Transportation Planning & Urban Transportation	Neighborhood Byway Network Implementation	100,000	120,000	120,000	120,000	120,000
Transportation Planning & Urban Transportation	West Commercial Street Pathway - Phases II and III		305,000			
Transportation Planning & Urban Transportation	East Coast Greenway Baxter Blvd/Back Cove to Martins Point		100,000	75,000		
Transportation Planning & Urban Transportation	Parkside to Libbytown Pathway		300,000	300,000		
Streets/Sidewalks Planning & Urban Historic Preservat	Stairs and Improvements on Plum Street Alley		105,000			

POLICE DEPARTMENT

Full Body Camera Police Departmen Uniformd Ops Grc Patrol Full Body Cameras	400,000
---	---------

Equipment	Police Departmen	Operations Suppc	Records Management System	600,000	900,000			
FACILITIES - PUBLIC BUILDINGS								
Facilities	Public Buildings	Other Public Builc	Sanitation office/ crew space	200,000				
Equipment	Public Buildings	City Hall	Elevator					
Equipment	Public Buildings	City Hall	A/C Installation		200,000	200,000	200,000	
Equipment	Public Buildings	Public Safety	109 Middle Street - Replace Boiler #2	40,000				
Facilities	Public Buildings	Public Safety	Replace Concrete Steps/Railings at Main Entrance		100,000			
Equipment	Public Buildings	Hadlock Field	Hadlock Lighting Upgrades	550,000				
Facilities	Public Buildings	Hadlock Field	Skybox Structural Concrete/Steel Replacement		100,000	100,000		
Equipment	Public Buildings	Public Safety	HVAC Replacement Dispatch Area		75,000			
Facilities	Public Buildings	Exposition Buildin	Exterior Masonry North Wall		250,000	150,000		
Equipment	Public Buildings	Other Public Builc	Observatory Flagpole and Lightning Protection Replacement	45,000				
Facilities	Public Buildings	Canco Rd	250 Canco Road Masonry Maintenance					
Facilities	Public Buildings	Exposition Buildin	Emergency Egress at Exposition Building		210,000			
Facilities	Public Buildings	City Hall	Clock Tower Mortar Repairs		250,000	250,000		
Sidewalks	Public Buildings	Exposition Buildin	Sidewalks at Exposition Building Entrance		160,000			
Facilities	Public Buildings	Other Public Builc	Forest City Cemetery Masonry / Roof Repairs		200,000			
Facilities	Library	Library	Repair Main Level Concrete Floors		25,000			
Facilities	Library	Library	Repair Roof over Executive Director's Office		20,000			
Café relocation/	Public Buildings	City Hall	Café Relocation/Breakroom.		250,000			
Equipment	Public Buildings	City Hall	Mechanical Assist Mobile Storage for Planning		80,000			
Facilities	Public Buildings	City Hall	Archivist		200,000			
Facilities	Public Buildings	Other Public Builc	North Course Clubhouse					
Facilities	Public Buildings	City Hall	Copper Roof Rehab/Replacement				1,000,000	1,000,000
Facilities	Public Buildings	City Hall	Passenger Elevator at City Hall					
Equipment	Public Buildings	City Hall	Portable 3 Phase Generator			100,000		
Facilities	Public Buildings	City Hall	Replace sewer main in tunnel			100,000		
Facilities	Public Buildings	City Hall	Roof Replacement Engineering				180,000	
Facilities	Public Buildings	Exposition Buildin	Roof Replacement Exposition Building		50,000	600,000		
Facilities	Public Buildings	Exposition Buildin	Concession Stand Renovation		250,000			
Facilities	Public Buildings	Exposition Buildin	Replace Arena Air Handlers			40,000		
Equipment	Public Buildings	Exposition Buildin	A/C Arena Area				200,000	
Facilities	Public Buildings	Hadlock Field	Hadlock Concourse Stair Stringers			100,000		
Facilities	Public Buildings	Hadlock Field	Structural Repairs/Door Frame replacement - Hadlock		190,000			
Facilities	Public Buildings	Hadlock Field	Roof Overlay		125,000			
Facilities	Public Buildings	Hadlock Field	Metal Siding Replacement			60,000		
Facilities	Public Buildings	Merrill Auditorium	Replace exterior doors and windows					300,000
Facilities	Public Buildings	Merrill Auditorium	Lobby/Concession Flooring			150,000		
Facilities	Public Buildings	Merrill Auditorium	Roof Replacement				500,000	
Facilities	Public Buildings	Merrill Auditorium	Stage Floor Replacement					80,000
Facilities	Public Buildings	Other Public Builc	Deering Oaks Restroom Facility			300,000		
Facilities	Public Buildings	Other Public Builc	90 Anderson St - Upgrades				250,000	
Facilities	Public Buildings	Other Public Builc	90 Anderon St Upgrades			250,000		
Facilities	Public Buildings	Canco Rd	250 Canco Rd Roof Eng/Replacement		70,000		700,000	
Facilities	Public Buildings	Canco Rd	212 Canco Road Driveway Overlay		120,000			
Facilities	Public Buildings	Canco Rd	250 Canco Road Fleet Addition					
Facilities	Public Buildings	Canco Rd	250 Canco Road Salt Shed					
Facilities	Public Buildings	Other Public Builc	Observatory - Painting and Other Maintenance		50,000			
Facilities	Public Buildings	Public Safety	Window Replacement		450,000			
Facilities	Public Buildings	Public Safety	Repoint/Waterproof Building Exterior					300,000
Facilities	Public Buildings	Public Safety	Brick Plaza Replacement			300,000		
Facilities	Public Buildings	Other Public Builc	Mortar Repointing at 55 Portland St				150,000	
Facilities	Public Buildings	City Hall	Café relocation/Breakroom		75,000			
Facilities	Public Buildings	City Hall	Add Sprinkler System			300,000		

Facilities	Public Buildings	Public Safety	Master Plan						300,000
Facilities	Public Buildings	Exposition Building	Retaining Wall				90,000		
Equipment	Public Buildings		Generator		25,000				
Facilities	Public Buildings	Merrill Auditorium	Exterior Masonry Repairs				50,000		
Facilities	Public Buildings	Merrill Auditorium	Carpet Replacement						200,000
Facilities	Public Buildings	Other Public Buildings	Fort Allen Gazebo		25,000				
Equipment	Public Buildings	Canco Rd	Generator		250,000				
Equipment	Public Buildings	Merrill Auditorium	Heat Piping replacement		100,000				
FACILITIES - MARINE/WATERFRONT									
Facilities	Waterfront	Waterfront	Utility Upgrades		500,000				
Marine	Waterfront	Waterfront	On going pile/pier work at OG and P.O.T		150,000	225,000	225,000	225,000	225,000
Marine	Waterfront	Waterfront	Replace Ocean Gateway Plaza Sidewalk		100,000				
Marine	Waterfront	Waterfront	Compass Park Ongoing pile/pier work			100,000			
Facilities	Waterfront	Waterfront	Receiving Bidg Renovation			100,000			
Marine	Waterfront	Waterfront	POT - Pile engineering Survey			100,000			
Marine (i.e., piers)	Waterfront	Waterfront	Bollard/ Bit Replacement			100,000	100,000		100,000
Marine (i.e., piers)	Waterfront	Waterfront	Capstans at Portland Ocean Terminal						80,000
Marine	Waterfront	Waterfront	Mega Berth Terminal Structural Painting				100,000		
Marine	Waterfront	Waterfront	POT Rail Removal				100,000		100,000
Facilities	Waterfront	Waterfront	Pile Jackets -OG		225,000			225,000	
Marine	Waterfront	Waterfront	Waterfront Fender Systems		1,250,000				
Marine (i.e., piers)	Waterfront	Waterfront	Floats at Cushing, Maine State Pier, East End Beach, Peaks		100,000			100,000	
Streets/Sidewalks	Waterfront	Waterfront	Great Diamond Island Boardwalk		565,000				
Marine	Waterfront	Waterfront	Peaks Govt Dock		365,000				
PUBLIC WORKS									
Streets/Sidewalks	Public Works	Engineering	Woodford's Corner Project - Supplemental Funding		878,241				
Streets/Sidewalks	Public Works	Engineering	MPI DOT Paving - Washgtn Ave(Ocean - Allen)		550,000				
Streets/Sidewalks	Public Works	Engineering	MPI PACTS Paving - Allen Avenue (Yale-Pennell)		203,400				
Streets/Sidewalks	Public Works	Engineering	PACTS Collector Paving - Allen Avenue		106,250				
Streets/Sidewalks	Public Works	Traffic	PACTS Washington Avenue Road & Signals		150,000	390,500			
Streets/Sidewalks	Public Works	Engineering	CPR Paving - Park Avenue		83,000				
Streets/Sidewalks	Public Works	Engineering	CPR Paving - Valley St (entire)		72,400				
Marine	Public Works	Solid Waste	Ocean Avenue Landfill Remediation and Pre-Solar Array Work		250,000	250,000			
Streets/Sidewalks	Public Works	Engineering	Pavement Preservation Program		750,000	3,800,000	3,800,000	3,800,000	3,800,000
Sidewalks	Public Works	Engineering	Sidewalk Rehabilitation/Accessibility		500,000	750,000	750,000	750,000	750,000
Equipment	Public Works	Traffic	Traffic Signal Upgrades with Paving Programs		500,000	150,000	150,000	150,000	200,000
Streets/Sidewalks	Public Works	Engineering	Somerset Street Project			450,000			
Stationary Equipment	Public Works	Sewer	Traffic Signals Upgrade Program		500,000	600,000	600,000	600,000	600,000
Streets/Sidewalks	Public Works	Engineering	CSO Compliance - SRF Ineligibles		600,000	2,000,000	2,000,000	2,000,000	2,000,000
Streets/Sidewalks	Public Works	Engineering	Franklin Street Design Completion and Construction		250,000	4,300,000		250,000	2,500,000
Streets/Sidewalks	Public Works	Engineering	Marginal Way Upgrades			750,000			
Equipment	Public Works	Engineering	Engineering Archives			210,000	210,000		
Streets/Sidewalks	Public Works	Engineering	PACTS USM Roundabout		100,000				
Streets/Sidewalks	Public Works	Engineering	Street Rehabilitation Program		250,000	2,800,000	2,800,000	2,800,000	2,800,000
Stationary Equipment	Public Works	Traffic	PACTS RTMS - Traffic Signals		270,000	250,000	250,000	250,000	275,000
Transportation	Public Works	Engineering	Congress Square Intersection Construction			600,000			
Streets/Sidewalks	Public Works	Engineering	Arterial Street Ped Crossings		100,000	125,000	150,000	150,000	175,000
Facilities	Public Works	Island Services	Cliff Island Public Works Facility			50,000	300,000		
Streets/Sidewalks	Public Works		Andrew Square Rehabilitation		100,000				
Streets/Sidewalks	Public Works	Engineering	Park Ave Protected Bike Lanes		100,000				
Streets/Sidewalks	Public Works	Traffic	RR Quiet Zone Compliance Program		25,000	100,000	100,000	100,000	100,000
Streets/Sidewalks	Public Works	Engineering	MPI DOT Paving Stevens Avenue			275,000			
Streets/Sidewalks	Public Works	Engineering	Washington Avenue Rehabilitation (Cumberland to E. Prom)			200,000	2,200,000		

Streets/Sidewalks Public Works	Engineering	PACTS Collector Paving - Danforth Street	67,000				
Streets/Sidewalks Public Works	Engineering	PACTS Collector Paving - Cumberland Avenue	145,000				
Streets/Sidewalks Public Works	Engineering	PACTS Collector Paving - Washington Avenue	57,100				
Streets/Sidewalks Public Works	Engineering	PACTS TIP Paving (Multiple Locations) - 25% Local Match	750,000			750,000	
Streets/Sidewalks Public Works	Engineering	MPI & CPR Paving Programs	450,000	450,000		450,000	450,000
Streets/Sidewalks Public Works	Engineering	Thames Street Extension					
Streets/Sidewalks Public Works	Engineering	PACTS Local Match for Future Awards	500,000	500,000		500,000	500,000
Streets/Sidewalks Public Works	Engineering	Morrills Corner (State Route 302 and 100)	105,000				
Streets/Sidewalks Public Works	Engineering	Forest Avenue from Bedford Street to Arlington Street	105,000				

School Department

Facilities	School Departmen	School Maintenenan	DHS - Fire Sprinkler System Installation	1,255,130				
Facilities	School Departmen	School Maintenenan	Lincoln ADA accessibility and secure entry vestibule	712,126				
Facilities	School Departmen	School HVAC	King - Boiler Replacement	500,000				
Facilities	School Departmen	School Maintenenan	District ADA compliance upgrades	338,198				
Equipment	School Departmen	Administration	District Phone System	335,000				
Facilities	School Departmen	School Maintenenan	Moore - Fire Alarm System Replacement - Engineering and Installation	270,000				
Facilities	School Departmen	School Maintenenan	King - Fire Alarm System Replacement - engineering and installation	270,000				
Facilities	School Departmen	School Maintenenan	PHS - Roof Replacement - Engineering	130,000	1,730,000			
Vehicles	School Departmen	Transportation	School Bus Replacements	97,000			508,065	
Facilities	School Departmen	School HVAC	Energy Management Control Upgrades	50,000				
Facilities	School Departmen	School Maintenenan	DHS Kitchen Remodel/Upgrade	50,000	200,000			
Equipment	School Departmen	School HVAC	DHS - Air Handling Units		100,000			
Facilities	School Departmen	School HVAC	Riverton - A/C		50,000			
Facilities	School Departmen	School HVAC	Lincoln - HVAC Rooftop Units			100,000		
Facilities	School Departmen	School HVAC	DHS - A/C in Front Office			45,000		
Facilities	School Departmen	School HVAC	District Office Boiler Replacement		310,000			
Facilities	School Departmen	School HVAC	PHS - HVAC Rooftop Units			150,000		
Facilities	School Departmen	School HVAC	King - HVAC Rooftop Units				100,000	
Facilities	School Departmen	School HVAC	PATHS - HVAC Rooftop Units				100,000	
Facilities	School Departmen	School HVAC	Lyman Moore - HVAC Rooftop Units				200,000	
Facilities	School Departmen	School HVAC	PATHS Boiler Replacement			510,000		

FLEET MAINTENANCE

Vehicles	Vehicle Maintenai	Public Works	Trash and Recycling Trucks	770,000	250,000	250,000	250,000	250,000
Vehicles	Vehicle Maintenai	Recreation and F	3/4 Ton Pickup - PRF Ballfields - 2199	40,000				
Vehicles	Vehicle Maintenai	Recreation and F	3/4 Ton Pickup - PRF Parks - 2202	40,000				
Vehicles	Vehicle Maintenai	Recreation and F	3/4 Ton Pickup Replacement - Parks 2203	40,000				
Vehicles	Vehicle Maintenai	Recreation and F	Wheel Loader Replacement - Trades 5006	135,000				
Vehicles	Vehicle Maintenai	Fire Department	Ambulance Replacement		240,000	240,000	480,000	240,000
Vehicles	Vehicle Maintenai	Public Works	Grader Replacement - Winter 5096	225,000				
Vehicles	Vehicle Maintenai	Fire Department	Car 7 & Service Truck 2 Replacement - Fire	40,000				
Vehicles	Vehicle Maintenai	Public Works	Loader DPS 5116	210,000				
Vehicles	Vehicle Maintenai	Public Works	TA Dump Truck Replacement - Districting 3096	210,000				
Vehicles	Vehicle Maintenai	Police Departmen	Police Cruisers (7)) Replacement - Police	266,000	266,000	266,000	266,000	266,000
Vehicles	Vehicle Maintenai	Public Works	1 Ton Dump Truck Replacement - Peaks 2508	70,000				
Vehicles	Vehicle Maintenai	Public Works	SA Dump Truck Replacement - Peaks 3114	170,000				
Vehicles	Vehicle Maintenai	Public Works	SA Dump Truck Replacement - Winter 3115	170,000				
Vehicles	Vehicle Maintenai	Public Works	Compact Pickup DPW Engineers 2051	25,000				
Vehicles	Vehicle Maintenai	Recreation and F	3/4 Ton Utility Van Replacement - Trades 2006	25,000				
Vehicles	Vehicle Maintenai	Recreation and F	3/4 Ton Utility Van Replacement - Trades 2045	25,000				
Vehicles	Vehicle Maintenai	Public Works	Replace Utility Truck - DPW Traffic 2515	62,000				
Vehicles	Vehicle Maintenai	Public Works	Sidewalk Tractors Replacement		300,000	150,000	300,000	150,000
Vehicles	Vehicle Maintenai	Recreation and F	Mower Hill Climber 10' Replacement - Parks 7158	60,000				

Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Parks 3101	65,000			
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Parks 3103		65,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Wrecker Replacement - Fleet 2501		60,000		
Vehicles	Vehicle Maintenance Recreation and F: 3/4 Ton Pickup - PRF - Rangers - 2037	38,000			
Vehicles	Vehicle Maintenance Recreation and F: Compact Pickup Replacement - PRF Ballfields	15,000			
Vehicles	Vehicle Maintenance Public Works 3/4 Ton Utility Van DPW Traffic 2019		25,000		
Vehicles	Vehicle Maintenance Public Works SA Dump Truck Replacement - Winter 3109		170,000		
Vehicles	Vehicle Maintenance Public Works Skidsteer Replacement - Winter 5106		50,000		
Vehicles	Vehicle Maintenance Human Resource Compact Pickup - HR Safety - 2016		25,000		
Vehicles	Vehicle Maintenance Fire Department Staff Car Replacement - Fire		40,000		
Vehicles	Vehicle Maintenance Public Works 3/4 Ton Pickup Replacement - DPW Traffic 2021		30,000		
Vehicles	Vehicle Maintenance Public Works Backhoe Replacement - Districting 5031		95,000		
Vehicles	Vehicle Maintenance Public Works Replace Peak's Backhoe 5115		95,000		
Vehicles	Vehicle Maintenance Public Works Compact Pickup Replacement - PDD 2180		27,000		
Vehicles	Vehicle Maintenance Recreation and F: Electric Utility Vehicle - Parks / Cemeteries		20,000		
Vehicles	Vehicle Maintenance Parking / Garages Parking Enforcement Truck Replacement - Parking 2023		27,000		
Vehicles	Vehicle Maintenance Permitting & Insp: Replace Crown Vic w/ EV - Inspections 1015		15,000		
Vehicles	Vehicle Maintenance Recreation and F: Pulp Loader Replacement - Forestry 5097		210,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Parks 3117		65,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Parks 3120		65,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Dump Truck Replacement - Districting 3105		70,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Dump Truck Replacement - Districting 3106		70,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Plow Truck - PRF Trades Waterfront - 3024		70,000		
Vehicles	Vehicle Maintenance Recreation and F: Track XUV Utility Vehicle - PRF Golf		30,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Cemeteries 3119		65,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Dump Truck Replacement - Cemeteries 3121		65,000		
Vehicles	Vehicle Maintenance Recreation and F: 3/4 Ton Pickup - PRF Cems 2186		38,000		
Vehicles	Vehicle Maintenance Recreation and F: Compact Wheeled Excavator - PRF Cems		85,000		
Vehicle - New (Nc	Vehicle Maintenance Recreation and F: Rec Bus w/ Wheel Chair Spots PRF Rec Seniors		65,000		
Vehicles	Vehicle Maintenance Police Department Criminal Investigation Division Vehicles Replacement - Police		68,000	68,000	68,000
Vehicles	Vehicle Maintenance Barron Center Replace 1 Ton Passenger Van - Barron Center -3901		40,000		
Vehicles	Vehicle Maintenance Parking / Garages Parking Garage Truck - 2041		30,000		
Vehicles	Vehicle Maintenance Recreation and F: 3/4 Ton Pickup Truck Replacement - Horticulture 2134		38,000		
Vehicles	Vehicle Maintenance Police Department Replace Police Admin Vehicles Car 20		38,000		
Vehicle - New (Nc	Vehicle Maintenance Permitting & Insp: Purchase 4wd SUV - Permitting Inspections Director		30,000		
Vehicle - New (Nc	Vehicle Maintenance Social Services Purchase Passenger Van - Oxford St Shelter		35,000		
Vehicles	Vehicle Maintenance Fire Department Squad 301 Heavy Rescue		1,000,000		
Vehicles	Vehicle Maintenance Public Works SA Dump Truck Replacement - Winter 3113		165,000		
Vehicles	Vehicle Maintenance Public Works SA Dump Truck Replacement - Winter 3034		165,000		
Vehicles	Vehicle Maintenance Public Works SA Dump Truck Replacement - Winter 3111		165,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Pickup Replacement - Districting 3002		52,000		
Vehicles	Vehicle Maintenance Public Works Dump Truck Replacement - Public Services 3201		205,000		
Vehicles	Vehicle Maintenance Public Works Dump Truck Replacement - Public Services 3202		210,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Pickup Replacement - Peaks 3001		52,000		
Vehicles	Vehicle Maintenance Public Works SA Dump Truck Replacement - Districting - 3126		165,000		
Vehicles	Vehicle Maintenance Public Works Dump Truck Replacement - Winter 3130		165,000		
Vehicles	Vehicle Maintenance Public Works Dump Truck Replacement - Public Services 3131		165,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Utility Truck Replacement - Traffic 2008		55,000		
Vehicles	Vehicle Maintenance Public Works 1 Ton Dump Truck Replacement - Districting 2502		52,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Crew Cab Pickup Replacement - Forestry 2503		40,000		
Vehicles	Vehicle Maintenance Recreation and F: Compact Pickup Replacement - Rec and Facilities 2002		25,000		
Vehicles	Vehicle Maintenance Public Works 3/4 Ton Truck Replacement - Construction 2000		35,000		
Vehicles	Vehicle Maintenance Public Works 3/4 Ton Pickup Replacement - Construction 2001		35,000		
Vehicles	Vehicle Maintenance Recreation and F: 1 Ton Rack Truck Replacement - Forestry 2509		45,000		
Vehicles	Vehicle Maintenance Recreation and F: 3/4 Ton Pickup Replacement - Parks 2024				38,000

Vehicles	Vehicle Maintenance Public Works	1/2 Ton Pickup Replacement - Construction 2022	25,000		
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup - Peaks 2050	35,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Utility Truck Replacement - Playgrounds 2512		40,000	
Vehicles	Vehicle Maintenance Recreation and F	Mower 11' Replacement - Parks 7162	60,000		
Vehicles	Vehicle Maintenance Police Department	SRT & Hostage Negotiation Vehicle Replacement - Police	60,000		
Vehicles	Vehicle Maintenance Police Department	Animal Control Officer Van Replacement - Police	27,500		
Vehicles	Vehicle Maintenance Public Works	Pot Hole Patcher Replacement - Districting 5103	40,000		
Vehicles	Vehicle Maintenance Recreation and F	Mower 16' Replacement - Parks 7156	95,000		
Vehicles	Vehicle Maintenance Public Works	TA Dump Truck Replacement - Districting 3097	205,000		
Vehicles	Vehicle Maintenance Recreation and F	15-Passanger Van Replacement - Recreation 2194	65,000		
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup Replacement - Districting 2129	35,000		
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup Replacement - Districting 2130	35,000		
Vehicles	Vehicle Maintenance Public Works	Rolloff Truck Replacement - Peaks 4037	180,000		
Vehicles	Vehicle Maintenance Public Works	Snow Blower Replacement - Winter 7116		125,000	
Vehicles	Vehicle Maintenance Barron Center	3/4 Ton Pickup Replacement - Barron Center 3915	35,000		
Vehicles	Vehicle Maintenance Recreation and F	1/2 Ton Pickup Replacement - Trades 2042	25,000		
Vehicles	Vehicle Maintenance Fire Department	Replace Ladder 34		1,500,000	
Vehicles	Vehicle Maintenance Fire Department	Replace Staff Car or Pickup			40,000
Vehicles	Vehicle Maintenance Parking / Garages	Parking Enforcement Vehicle Replacement - Parking 2216	27,000		
Vehicles	Vehicle Maintenance Public Works	Forklift Replacement - Fleet 6001	40,000		
Vehicles	Vehicle Maintenance Public Works	Forklift Replacement - Fleet 6004	40,000		
Vehicles	Vehicle Maintenance Public Works	Backhoe Replacement - Districting 5105	75,000		
Vehicles	Vehicle Maintenance Public Works	Grader Replacement - Public Services 5109	425,000		
Vehicles	Vehicle Maintenance Public Works	1 Ton Dump Truck Replacement - Islands 3100	70,000		
Vehicles	Vehicle Maintenance Public Works	1 Ton Dump Truck Replacement - Districting 3118	70,000		
Vehicles	Vehicle Maintenance Public Works	1 Ton Pickup Replacement - Peaks 2518	52,000		
Vehicles	Vehicle Maintenance Public Works	Compact Pickup Replacement - Traffic 2030	25,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Crew Cab Pickup Replacement - Parks 2514		38,000	
Vehicles	Vehicle Maintenance Recreation and F	Tractor Replacement - Ballfields 8008		12,000	
Vehicles	Vehicle Maintenance Recreation and F	Bucket Van Replacement - Trades 2218	55,000		
Vehicles	Vehicle Maintenance Recreation and F	Activity Bus Replacement - Recreation 2700	60,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Utility Van Replacement - Trades 2053		30,000	
Vehicles	Vehicle Maintenance Recreation and F	Mini Van Replacement - Trades 2047			25,000
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup Replacement - Trades 2086	25,000		
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Utility Van Replacement - Trades 2090		30,000	
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Pickup Replacement - Trades 3024	60,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Utility Van Replacement - Trades 2217	30,000		
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Rack Body Truck Replacement - Trades 2507	60,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Utility Van Replacement - Trades 2519	25,000		
Vehicles	Vehicle Maintenance Recreation and F	Skidsteer Replacement - Trades 5001	45,000		
Vehicles	Vehicle Maintenance Fire Department	Medcu Ambulance Replacement - Fire			
Vehicles	Vehicle Maintenance Public Works	Fleet Tire Truck Replacement - Public Services 2007	40,000		
Vehicles	Vehicle Maintenance Public Works	1 Ton Rack Truck Replacement - Districting 2505	50,000		
Vehicles	Vehicle Maintenance Recreation and F	Mower Replacement - Parks 7180	60,000		
Vehicles	Vehicle Maintenance Public Works	Fleet Service Truck Replacement - Public Services 2521	30,000		
Vehicles	Vehicle Maintenance Recreation and F	Skidsteer Replacement - PRF Cems 5114			45,000
Vehicles	Vehicle Maintenance Public Works	Replace Solid Waste Forklift 6018	40,000		
Vehicles	Vehicle Maintenance Public Works	Skidsteer Replacement - Districting 5117	45,000		
Vehicles	Vehicle Maintenance Public Works	Wheel Loader - Stock Yard - Public Services 5003	195,000		
Vehicles	Vehicle Maintenance Public Works	Skidsteer Replacement - Districting 5119		45,000	
Vehicles	Vehicle Maintenance Public Works	Mini Holder Replacement - PDD 8109	110,000		
Vehicles	Vehicle Maintenance Public Works	Turf Tractor Replacement - Districting 7010	40,000		
Vehicles	Vehicle Maintenance Recreation and F	Mower Replacement - Parks 7026	95,000		
Vehicles	Vehicle Maintenance Public Works	1/2 Ton Pickup - Public Services Street Openings 2062			27,000
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup Replacement - Districting 2131		35,000	

Vehicles	Vehicle Maintenance Public Works	Dump Truck Replacement - Winter 3129	165,000		
Vehicles	Vehicle Maintenance Public Works	Dump Truck Replacement - Winter 3203	205,000		
Vehicles	Vehicle Maintenance Public Works	Skidsteer Replacement - PDD 5120			45,000
Vehicles	Vehicle Maintenance Recreation and F	Smithco Turf Rake Replacement - Cemeteries 1046	40,000		
Vehicles	Vehicle Maintenance Parking / Garages	Replace Parking Enforcement Truck 2167	25,000		
Vehicles	Vehicle Maintenance Parking / Garages	Replace Parking Enforcement Vehicle 2168	25,000		
Vehicles	Vehicle Maintenance Recreation and F	4 WD Utility Tractor w/ Loader Backhoe Replacement - Recreation 7011	60,000		
Vehicles	Vehicle Maintenance Recreation and F	Replace PRF Single Axle Plow 3135		165,000	
Vehicles	Vehicle Maintenance Public Works	Replace SPS Single Axle Dump 3136		165,000	
Vehicles	Vehicle Maintenance Public Works	Replace DPS Single Axle Dump 3134		165,000	
Vehicles	Vehicle Maintenance Public Works	Replace DPS Single Axle Dump 3133	165,000		
Vehicles	Vehicle Maintenance Recreation and F	Replace 11' Mower Parks 7187	70,000		
Vehicles	Vehicle Maintenance Public Works	Replace PDD .5 Ton Pickup 2029	30,000		
Vehicles	Vehicle Maintenance Public Works	Replace JD Gator DPS 8007	15,000		
Vehicles	Vehicle Maintenance Public Works	Replace PDD Toolcat 5005		70,000	
Vehicles	Vehicle Maintenance Fire Department	Replace Engine 31			750,000
Vehicles	Vehicle Maintenance Fire Department	Replace Ladder 36		1,500,000	
Vehicles	Vehicle Maintenance Recreation and F	Replace Senior Rec Bus 2702	55,000		
Vehicles	Vehicle Maintenance Parking / Garages	Parking Enforcement Vehicle Replacement - 2160			25,000
Vehicles	Vehicle Maintenance Parking / Garages	Parking Enforcement Truck Replacement -2161			25,000
Vehicles	Vehicle Maintenance Parking / Garages	Parking Meter Van Replacement - 2171		25,000	
Vehicles	Vehicle Maintenance Parking / Garages	Parking Enforcement Truck Replacement -2176		25,000	
Vehicles	Vehicle Maintenance Fire Department	E311 Replacment	750,000		
Vehicles	Vehicle Maintenance Police Department	Replace Evidence Tech Van - - Police		40,000	
Vehicles	Vehicle Maintenance Recreation and F	Replace 1 Ton 4981 - PRF School Maint	60,000		
Vehicles	Vehicle Maintenance Parking / Garages	Parking Division SUV - 1021	20,000		
Vehicles	Vehicle Maintenance Public Works	Electric Car - DPW Engineering - 1031	15,000		
Vehicles	Vehicle Maintenance Public Works	Compact Wheeled Excavator - DPW Districting	125,000		
Vehicles	Vehicle Maintenance Recreation and F	Replace Jeep -PRF-Trades - 1010		27,000	
Vehicles	Vehicle Maintenance Recreation and F	Utility Tractor w/ Attachments - PRF Cems - 7009	30,000		
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Pickup - PRF Cems - 2525		50,000	
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Flatbed - PRF Forestry - 3003	50,000		
Vehicles	Vehicle Maintenance Recreation and F	1/2 Ton Pickup - PRF Parks - 2020		25,000	
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Pickup - PRF Parks - 2128			38,000
Vehicles	Vehicle Maintenance Recreation and F	11' Mower - PRF Parks - 7187		60,000	
Vehicles	Vehicle Maintenance Recreation and F	16' Mower - PRF Ballfields - 7025			100,000
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup Club Cab - PRF Ballfields - 2099	35,000		
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup PRF Ballfields - 2097	25,000		
Vehicles	Vehicle Maintenance Recreation and F	1 Ton Pickup - PRF Ballfields - 2223			50,000
Vehicles	Vehicle Maintenance Recreation and F	Rec Bus - PRF 1st Tee - 2703		65,000	
Vehicles	Vehicle Maintenance Public Works	Loader w/ Gear DPW 5121		205,000	
Vehicles	Vehicle Maintenance Public Works	1/2 Ton Pickup DPW Solid Waste 2172			25,000
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Utility Truck DPW Traffic 2192	50,000		
Vehicles	Vehicle Maintenance Public Works	1 Ton Utility Truck DPW Traffic 2500	60,000		
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Utility Van - DPW Engineering 2080	30,000		
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Utility Van DPW Engineering 2081	30,000		
Vehicles	Vehicle Maintenance Public Works	Wheel Loader w/ Gear DPW Winter 5007			205,000
Vehicles	Vehicle Maintenance Public Works	1 Ton Utility Truck DPW Fleet 2151	50,000		
Vehicles	Vehicle Maintenance Public Works	SUV - DPW Safety 1084	30,000		
Vehicles	Vehicle Maintenance Public Works	Jeep - DPW Admin - 1006	30,000		
Vehicles	Vehicle Maintenance Public Works	SUV DPW Admin 1005	30,000		
Vehicles	Vehicle Maintenance Social Services	1/2 Ton Pickup w/ Plow Social Services 2031			30,000
Vehicles	Vehicle Maintenance Social Services	SUV Social Services 1007	30,000		
Vehicles	Vehicle Maintenance Sewer Fund	SUV DPW Water Resources 1014			27,000
Vehicles	Vehicle Maintenance Sewer Fund	Toolcat DPW Water Resources 5015			70,000

Vehicles	Vehicle Maintenance Sewer Fund	Prius DPW Water Resources 1018	30,000					
Vehicles	Vehicle Maintenance Human Resource	Compact Pickup HR Safety		27,000				
Vehicles	Vehicle Maintenance Police Department	Minivan - PD 0180		28,000				
Vehicles	Vehicle Maintenance Police Department	1/2 Ton Pickup PD Property - 0022	25,000					
Vehicles	Vehicle Maintenance Fire Department	Refurbish Ladder Truck	200,000					
Vehicles	Vehicle Maintenance Fire Department	Purchase Articulated Boom Ladder Truck					1,500,000	
Vehicles	Vehicle Maintenance Permitting & Inspr	Replace Crown Vic w/ EV - Inspections 1016	15,000					
Vehicles	Vehicle Maintenance Parking / Garages	Replace Electric Car - Parking 1027					15,000	
Vehicles	Vehicle Maintenance Planning & Urban	Replace LeSabre w/ Electric Car - Planning 1024	15,000					
Vehicles	Vehicle Maintenance Planning & Urban	Replace Explorer w/ Electric Car - Planning 1079		15,000				
Vehicles	Vehicle Maintenance Public Works	Heavy Wrecker - DPW Fleet 5035	150,000					
Vehicles	Vehicle Maintenance Public Works	1 Ton Service Truck - DPW Fleet Weldshop 3085		60,000				
Vehicles	Vehicle Maintenance Public Works	Electric Car - DPW Engineering 1003	12,000					
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup - DPW PDD 2183	38,000					
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Pickup - DPW PDD 2184	38,000					
Vehicles	Vehicle Maintenance Public Works	3/4 Ton Panel Van - DPW Fleet Parts 2085	25,000					
Vehicles	Vehicle Maintenance Public Works	Single Axle Plow Truck - DPW Winter 3098	165,000					
Vehicles	Vehicle Maintenance Public Works	Single Axle Plow Truck - DPW Winter 3036		165,000				
Vehicles	Vehicle Maintenance Recreation and F	Toolcat - PRF Ballfields 5004		70,000				
Vehicles	Vehicle Maintenance Public Works	Aerial Truck DPW Traffic 2517				150,000		
Vehicles	Vehicle Maintenance Public Works	1/2 Ton Pickup - DPW Solid Waste						30,000
Vehicles	Vehicle Maintenance Public Works	1.5 ton w/ Plow Equip - DPW Winter 3008						75,000
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Pickup Truck - PRF Golf 3083				38,000		
Vehicles	Vehicle Maintenance Recreation and F	3/4 ton Pickup - PRF Forestry 2018	38,000					
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup - PRF Trades 2070	25,000					
Vehicles	Vehicle Maintenance Recreation and F	3/4 ton pickup - PRF Ballfields 2185	38,000					
Vehicles	Vehicle Maintenance Recreation and F	14 passenger van - PRF Recreation/ Homeless Outreach 2704		40,000				
Vehicles	Vehicle Maintenance Recreation and F	Shuttle Bus - PRF Recreation 2194				60,000		
Vehicles	Vehicle Maintenance Recreation and F	1/2 ton Pickup - PRF Trades 2003		30,000				
Vehicles	Vehicle Maintenance Recreation and F	1/2 Ton Pickup - PRF Trades 2004		30,000				
Vehicles	Vehicle Maintenance Recreation and F	1/2 Ton Pickup - PRF Forestry Watering - 2005		30,000				
Vehicles	Vehicle Maintenance Recreation and F	Stumper - PRF Forestry		50,000				
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup - PRF Forestry 2091		25,000				
Vehicles	Vehicle Maintenance Recreation and F	Chip Truck - PRF Forestry 3004		60,000				
Vehicles	Vehicle Maintenance Recreation and F	3/4 ton van - PRF Trades Expo 2027						30,000
Vehicles	Vehicle Maintenance Recreation and F	3/4 ton w/ flatbed - PRF Forestry 2065						40,000
Vehicles	Vehicle Maintenance Recreation and F	1/2 ton pickup PRF Trades 2071						30,000
Vehicles	Vehicle Maintenance Recreation and F	3/4 Ton Van - PRF Trades 2072						30,000
Vehicles	Vehicle Maintenance Recreation and F	3/4 ton van - PRF Trades						30,000
Vehicles	Vehicle Maintenance Recreation and F	Compact Pickup - PRF Trades 2088						25,000
Vehicles	Vehicle Maintenance Recreation and F	1/2 Ton pickup - PRF Cems 2110						30,000
Vehicles	Vehicle Maintenance Public Works	1/2 Ton Pickup - DPW Street Open		27,000				
Vehicles	Vehicle Maintenance Police Department	Replace Admin Vehicle - PD			38,000			38,000
Vehicles	Vehicle Maintenance Police Department	Arrest Wagon - PD		80,000				
SUBTOTAL OF REQUESTED PROJECTS BY YEAR			17,974,545	61,866,612	31,578,550	25,542,615	19,547,000	
GOAL - TOTAL CAPITAL IMPROVEMENT PROJECTS			17,975,000	13,500,000	12,000,000	11,500,000	11,000,000	
LESS: OTHER FUNDING SOURCES (FY19 & FY20 - \$1M OF PPS SURPLUS, \$1M OF CITY SURPLUS)			-2,000,000	-2,000,000	-1,000,000	-1,000,000	-1,000,000	
LESS: PREVIOUSLY BONDED CIP FUND REALLOCATIONS			-470,000	-300,000	-300,000	-300,000	-300,000	
City Manager Recommended Capital Improvement Plan Borrowing for FY19			15,505,000					
Target CIP Borrowing Size - FY20 - FY23 - Excluding other funding sources noted above				11,200,000	10,700,000	10,200,000	9,700,000	