

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	D	E	F	G	H	I	J	K	L
1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
5												
6	PWD	AIR	Airport Storm Drainage Improvements Phase1B									
7			City General Funds =			\$ 5,500.00	\$ 57,750.00			\$ 63,250.00		City Match
8			City Special/Bond Funds =							\$ -		
9			City Enterprise/Bond Funds =							\$ -		
10			3rd Party/Outside Funding =			\$ 104,500.00	\$ 1,097,250.00			\$ 1,201,750.00		FAA/State Aviation Funds
11	PWD	AIR	Construct New Airport Terminal									
12			City General Funds =				\$ 125,000.00	\$ 1,312,500.00		\$ 1,437,500.00		City Match
13			City Special/Bond Funds =							\$ -		
14			City Enterprise/Bond Funds =							\$ -		
15			3rd Party/Outside Funding =				\$ 125,000.00	\$ 1,312,500.00		\$ 1,437,500.00		FAA/State Aviation Funds
16	PWD	AIR	Reconstruct Airport Parking Lot	\$ 110,000.00								PW/Street's in-house prj.
17			City General Funds =							\$ -		
18			City Special/Bond Funds =							\$ -		
19			City Enterprise/Bond Funds =							\$ -		
20			3rd Party/Outside Funding =							\$ -		
21	PWD	AIR	Reconstruct Airport Runway 24									City Match Required
22			City General Funds =							\$ -		
23			City Special/Bond Funds =		\$ 10,000.00	\$ 105,000.00				\$ 115,000.00		Infrastructure GRT Funds
24			City Enterprise/Bond Funds =							\$ -		
25			3rd Party/Outside Funding =		\$ 190,000.00	\$ 1,995,000.00				\$ 2,185,000.00		FAA/State Aviation Funds
26												
27	FDP	FAC	Install Parking Lot Security Gates At Each Fire Station									
28			City General Funds =			\$ 40,000.00				\$ 40,000.00		
29			City Special/Bond Funds =							\$ -		
30			City Enterprise/Bond Funds =							\$ -		
31			3rd Party/Outside Funding =							\$ -		
32	FDP	FAC	Renovate Airport Fire Station									
33			City General Funds =			\$ 40,000.00	\$ 165,000.00	\$ 145,000.00		\$ 350,000.00		
34			City Special/Bond Funds =							\$ -		
35			City Enterprise/Bond Funds =							\$ -		
36			3rd Party/Outside Funding =							\$ -		
37	FDP	FAC	Renovate Fire Station #1									
38			City General Funds =			\$ 205,000.00	\$ 215,000.00	\$ 290,000.00		\$ 710,000.00		
39			City Special/Bond Funds =							\$ -		
40			City Enterprise/Bond Funds =							\$ -		
41			3rd Party/Outside Funding =							\$ -		
42	FIN	FAC	Remodel Customer Service Window									Facility OnM Prj (?); PW/Bldg Constr Specific Prj.
43			City General Funds =							\$ -		
44			City Special/Bond Funds =							\$ -		
45			City Enterprise/Bond Funds =		\$ 50,000.00					\$ 50,000.00		
46			3rd Party/Outside Funding =							\$ -		
47	FIN	FAC	Repair Ford Canyon Senior Center Building									
48			City General Funds =							\$ -		
49			City Special/Bond Funds =							\$ -		
50			City Enterprise/Bond Funds =							\$ -		
51			3rd Party/Outside Funding =			\$ 100,000.00				\$ 100,000.00		NMALT Funding.
52	FIN	FAC	Stucco North Side Neighborhood Center Exterior									
53			City General Funds =							\$ -		
54			City Special/Bond Funds =							\$ -		
55			City Enterprise/Bond Funds =							\$ -		
56			3rd Party/Outside Funding =			\$ 100,000.00				\$ 100,000.00		NMALT Funding.

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2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
57	GLF	FAC	Back 9 Fairway n Greens Rehabilitation									
58			City General Funds =							\$ -	\$ 977,500.00	
59			City Special/Bond Funds =							\$ -		
60			City Enterprise/Bond Funds =							\$ -		
61			3rd Party/Outside Funding =							\$ -		
62	GLF	FAC	Back 9 Irrigation System Reconstruction									
63			City General Funds =							\$ -		
64			City Special/Bond Funds =			\$ 1,000,000.00				\$ 1,000,000.00		Environmental Surcharge Tax.
65			City Enterprise/Bond Funds =							\$ -		
66			3rd Party/Outside Funding =							\$ -		
67	GLF	FAC	Effluent Irrigation Supply Line Reconstruction									
68			City General Funds =							\$ -		
69			City Special/Bond Funds =				\$ 661,250.00			\$ 661,250.00		Environmental Surcharge Tax.
70			City Enterprise/Bond Funds =							\$ -		
71			3rd Party/Outside Funding =							\$ -		
72	GLF	FAC	Front 9 Fairway n Greens Rehabilitation									
73			City General Funds =							\$ -	\$ 977,500.00	
74			City Special/Bond Funds =							\$ -		
75			City Enterprise/Bond Funds =							\$ -		
76			3rd Party/Outside Funding =							\$ -		
77	GLF	FAC	Front 9 Irrigation System Reconstruction									
78			City General Funds =							\$ -		
79			City Special/Bond Funds =		\$ 1,287,500.00					\$ 1,287,500.00		Environmental Surcharge Tax.
80			City Enterprise/Bond Funds =							\$ -		
81			3rd Party/Outside Funding =							\$ -		
82	GLF	FAC	Golf Course Storm Drng Improvements									
83			City General Funds =							\$ -		
84			City Special/Bond Funds =			\$ 575,000.00				\$ 575,000.00		Environmental Surcharge Tax.
85			City Enterprise/Bond Funds =							\$ -		
86			3rd Party/Outside Funding =							\$ -		
87	GSV	FAC	Install City Hall Automatic ADA Doors									
88			City General Funds =			\$ 5,000.00	\$ 60,000.00			\$ 65,000.00		
89			City Special/Bond Funds =							\$ -		
90			City Enterprise/Bond Funds =							\$ -		
91			3rd Party/Outside Funding =							\$ -		
92	GSV	FAC	Install Municipal Annex ADA Elevators									
93			City General Funds =					\$ 375,000.00		\$ 375,000.00		
94			City Special/Bond Funds =							\$ -		
95			City Enterprise/Bond Funds =					\$ 375,000.00		\$ 375,000.00		
96			3rd Party/Outside Funding =							\$ -		
97	GSV	FAC	Municipal Annex Exterior Repairs									
98			City General Funds =			\$ 25,000.00				\$ 25,000.00		
99			City Special/Bond Funds =							\$ -		
100			City Enterprise/Bond Funds =			\$ 25,000.00				\$ 25,000.00		
101			3rd Party/Outside Funding =							\$ -		
102	GSV	FAC	Reconstruct Detox Center Parking Lot									
103			City General Funds =			\$ 10,000.00				\$ 10,000.00		
104			City Special/Bond Funds =							\$ -		
105			City Enterprise/Bond Funds =							\$ -		
106			3rd Party/Outside Funding =			\$ 125,000.00				\$ 125,000.00		

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2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
107	GSV	FAC	City Hall Exterior Repairs									
108			City General Funds =			\$ 379,000.00				\$ 379,000.00		
109			City Special/Bond Funds =							\$ -		
110			City Enterprise/Bond Funds =							\$ -		
111			3rd Party/Outside Funding =							\$ -		
112	LIB	FAC	Construct New Library Building									
113			City General Funds =							\$ -	\$ 18,242,000.00	
114			City Special/Bond Funds =							\$ -		
115			City Enterprise/Bond Funds =							\$ -		
116			3rd Party/Outside Funding =							\$ -		
117	LIB	FAC	Reconstruct Main Library Entrance									Facility OnM Prj (?); PW/Bldg Constr Specific Prj.
118			City General Funds =			\$ 50,000.00				\$ 50,000.00		
119			City Special/Bond Funds =							\$ -		
120			City Enterprise/Bond Funds =							\$ -		
121			3rd Party/Outside Funding =							\$ -		
122	LIB	FAC	Reconstruct Main Library Parking Lot									Facility OnM Prj (?); PW/Streets Specific Prj.
123			City General Funds =			\$ 50,000.00				\$ 50,000.00		
124			City Special/Bond Funds =							\$ -		
125			City Enterprise/Bond Funds =							\$ -		
126			3rd Party/Outside Funding =							\$ -		
127	PDP	FAC	Impound Yard Improvements									
128			City General Funds =			\$ 250,000.00				\$ 250,000.00		
129			City Special/Bond Funds =							\$ -		
130			City Enterprise/Bond Funds =							\$ -		
131			3rd Party/Outside Funding =							\$ -		
132	PDP	FAC	Patrol Building Parking Lot Repavement									
133			City General Funds =			\$ 50,000.00				\$ 50,000.00		
134			City Special/Bond Funds =							\$ -		
135			City Enterprise/Bond Funds =							\$ -		
136			3rd Party/Outside Funding =							\$ -		
137	PDP	FAC	PD Building HVAC Replacement									
138			City General Funds =			\$ 60,000.00				\$ 60,000.00		
139			City Special/Bond Funds =							\$ -		
140			City Enterprise/Bond Funds =							\$ -		
141			3rd Party/Outside Funding =							\$ -		
142	PDP	FAC	Replace PD Building Fire Sprinkler System									Include Entire Building Water Piping.
143			City General Funds =							\$ -		
144			City Special/Bond Funds =			\$ 100,000.00				\$ 100,000.00		Infrastructure GRT Funds
145			City Enterprise/Bond Funds =							\$ -		
146			3rd Party/Outside Funding =							\$ -		
147	PDP	FAC	Shooting Range Improvements									
148			City General Funds =			\$ 250,000.00				\$ 250,000.00		
149			City Special/Bond Funds =							\$ -		
150			City Enterprise/Bond Funds =							\$ -		
151			3rd Party/Outside Funding =							\$ -		
152	PnR	FAC	City Landscaping & Right-Of-Way Drainage Improvements									
153			City General Funds =							\$ -		
154			City Special/Bond Funds =			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00	\$ 50,000.00	Environmental Surcharge Tax.
155			City Enterprise/Bond Funds =							\$ -		
156			3rd Party/Outside Funding =							\$ -		
157	PnR	FAC	Courthouse Square Trip Hazard Mitigation									
158			City General Funds =			\$ 287,500.00	\$ 287,500.00			\$ 575,000.00		

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2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
159			City Special/Bond Funds =							\$ -		
160			City Enterprise/Bond Funds =							\$ -		
161			3rd Party/Outside Funding =							\$ -		
162	PnR	FAC	Father Dunstan Park Restroom Reconstruction									
163			City General Funds =			\$ 230,000.00				\$ 230,000.00		
164			City Special/Bond Funds =							\$ -		
165			City Enterprise/Bond Funds =							\$ -		
166			3rd Party/Outside Funding =							\$ -		
167	PnR	FAC	Ford Canyon Lower Parking Lot Reconstruction									
168			City General Funds =				\$ 230,000.00			\$ 230,000.00		
169			City Special/Bond Funds =							\$ -		
170			City Enterprise/Bond Funds =							\$ -		
171			3rd Party/Outside Funding =							\$ -		
172	PnR	FAC	Ford Canyon Park Improvements									
173			City General Funds =			\$ 400,000.00	\$ 400,000.00			\$ 800,000.00		
174			City Special/Bond Funds =							\$ -		
175			City Enterprise/Bond Funds =							\$ -		
176			3rd Party/Outside Funding =							\$ -		
177	PnR	FAC	Ford Canyon Park Turf Replacement Phase I (Mickey Mantle n Stafie)									
178			City General Funds =			\$ 450,000.00				\$ 450,000.00		
179			City Special/Bond Funds =							\$ -		
180			City Enterprise/Bond Funds =							\$ -		
181			3rd Party/Outside Funding =							\$ -		
182	PnR	FAC	Ford Canyon Park Turf Replacement Phase II									
183			City General Funds =			\$ 425,000.00				\$ 425,000.00		
184			City Special/Bond Funds =							\$ -		
185			City Enterprise/Bond Funds =							\$ -		
186			3rd Party/Outside Funding =							\$ -		
187	PnR	FAC	Ford Canyon Restroom Reconstruction									
188			City General Funds =			\$ 345,000.00				\$ 345,000.00		
189			City Special/Bond Funds =							\$ -		
190			City Enterprise/Bond Funds =							\$ -		
191			3rd Party/Outside Funding =							\$ -		
192	PnR	FAC	Ford Canyon Upper Parking Lots Reconstruction									
193			City General Funds =				\$ 230,000.00			\$ 230,000.00		
194			City Special/Bond Funds =							\$ -		
195			City Enterprise/Bond Funds =							\$ -		
196			3rd Party/Outside Funding =							\$ -		
197	PnR	FAC	Gurley Fitness Center HVAC Renovation									
198			City General Funds =			\$ 287,500.00				\$ 287,500.00		
199			City Special/Bond Funds =							\$ -		
200			City Enterprise/Bond Funds =							\$ -		
201			3rd Party/Outside Funding =							\$ -		
202	PnR	FAC	Harold Runnels Building Roof Replacement									
203			City General Funds =				\$ 350,000.00			\$ 350,000.00		
204			City Special/Bond Funds =							\$ -		
205			City Enterprise/Bond Funds =							\$ -		
206			3rd Party/Outside Funding =							\$ -		

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1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
207	PnR	FAC	Indian Hills Park Lighting Replacement									
208			City General Funds =			\$ 115,000.00				\$ 115,000.00		
209			City Special/Bond Funds =							\$ -		
210			City Enterprise/Bond Funds =							\$ -		
211			3rd Party/Outside Funding =							\$ -		
212	PnR	FAC	Mentmore Climbing Rock Area Improvements									
213			City General Funds =						\$ 345,000.00	\$ 345,000.00		
214			City Special/Bond Funds =							\$ -		
215			City Enterprise/Bond Funds =							\$ -		
216			3rd Party/Outside Funding =							\$ -		
217	PnR	FAC	New Northside Concrete Skate Park									
218			City General Funds =			\$ 400,000.00				\$ 400,000.00		
219			City Special/Bond Funds =							\$ -		
220			City Enterprise/Bond Funds =							\$ -		
221			3rd Party/Outside Funding =							\$ -		
222	PnR	FAC	New Rocky View Park & Playground									
223			City General Funds =			\$ 575,000.00				\$ 575,000.00		
224			City Special/Bond Funds =							\$ -		
225			City Enterprise/Bond Funds =							\$ -		
226			3rd Party/Outside Funding =							\$ -		
227	PnR	FAC	Park Fence Replacement									For Neighborhood Parks.
228			City General Funds =				\$ 100,000.00	\$ 100,000.00		\$ 200,000.00		
229			City Special/Bond Funds =							\$ -		
230			City Enterprise/Bond Funds =							\$ -		
231			3rd Party/Outside Funding =							\$ -		
232	PnR	FAC	Performer's Quarters Improvements									
233			City General Funds =						\$ 345,000.00	\$ 345,000.00		
234			City Special/Bond Funds =							\$ -		
235			City Enterprise/Bond Funds =							\$ -		
236			3rd Party/Outside Funding =							\$ -		
237	PnR	FAC	Picnic Shelters Reconstruction n Additions									For Neighborhood Parks.
238			City General Funds =			\$ 125,000.00	\$ 125,000.00			\$ 250,000.00		
239			City Special/Bond Funds =							\$ -		
240			City Enterprise/Bond Funds =							\$ -		
241			3rd Party/Outside Funding =							\$ -		
242	PnR	FAC	Power Distribution n Lighting Reconstruction									For Neighborhood Parks.
243			City General Funds =			\$ 1,100,000.00	\$ 1,000,000.00	\$ 1,000,000.00		\$ 3,100,000.00		
244			City Special/Bond Funds =							\$ -		
245			City Enterprise/Bond Funds =							\$ -		
246			3rd Party/Outside Funding =							\$ -		
247	PnR	FAC	Red Rock Park ADA Area Improvements									
248			City General Funds =			\$ 575,000.00				\$ 575,000.00		
249			City Special/Bond Funds =							\$ -		
250			City Enterprise/Bond Funds =							\$ -		
251			3rd Party/Outside Funding =							\$ -		
252	PnR	FAC	Red Rock Park Campgrounds Reconstruction									
253			City General Funds =					\$ 862,500.00		\$ 862,500.00		
254			City Special/Bond Funds =							\$ -		
255			City Enterprise/Bond Funds =							\$ -		
256			3rd Party/Outside Funding =							\$ -		

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2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
257	PnR	FAC	Red Rock Park Concession Stand Reroof									
258			City General Funds =			\$ 115,000.00				\$ 115,000.00		
259			City Special/Bond Funds =							\$ -		
260			City Enterprise/Bond Funds =							\$ -		
261			3rd Party/Outside Funding =							\$ -		
262	PnR	FAC	Red Rock Park Museum Reroof									
263			City General Funds =			\$ 460,000.00				\$ 460,000.00		
264			City Special/Bond Funds =							\$ -		
265			City Enterprise/Bond Funds =							\$ -		
266			3rd Party/Outside Funding =							\$ -		
267	PnR	FAC	Sky City Park Wall Reconstruction									
268			City General Funds =							\$ -		
269			City Special/Bond Funds =			\$ 115,000.00				\$ 115,000.00		Infrastructure GRT Funds
270			City Enterprise/Bond Funds =							\$ -		
271			3rd Party/Outside Funding =							\$ -		
272	PnR	FAC	New Sport's Complex Artificial Turf Field Installation									
273			City General Funds =						\$ 1,115,000.00	\$ 1,115,000.00		
274			City Special/Bond Funds =							\$ -		
275			City Enterprise/Bond Funds =							\$ -		
276			3rd Party/Outside Funding =							\$ -		
277	PnR	FAC	Sports Complex Prkg Lot Pavement & Lighting Construction									
278			City General Funds =			\$ 287,500.00				\$ 287,500.00		
279			City Special/Bond Funds =							\$ -		
280			City Enterprise/Bond Funds =							\$ -		
281			3rd Party/Outside Funding =							\$ -		
282	PnR	FAC	TDFL Track Reconstruction									
283			City General Funds =						\$ 150,000.00	\$ 150,000.00		
284			City Special/Bond Funds =							\$ -		
285			City Enterprise/Bond Funds =							\$ -		
286			3rd Party/Outside Funding =							\$ -		
287	PnR	FAC	The Fitness Center Addition & Renovation									
288			City General Funds =			\$ 1,725,000.00				\$ 1,725,000.00		
289			City Special/Bond Funds =							\$ -		
290			City Enterprise/Bond Funds =							\$ -		
291			3rd Party/Outside Funding =							\$ -		
292	PnR	FAC	The Larry Brian Mitchell Recreation Center Renovation									
293			City General Funds =						\$ 900,000.00	\$ 900,000.00		
294			City Special/Bond Funds =							\$ -		
295			City Enterprise/Bond Funds =							\$ -		
296			3rd Party/Outside Funding =							\$ -		
297	PnR	FAC	Washington Park (TDFL) Prkg Lot Paving & Lighting Construction									
298			City General Funds =						\$ 345,000.00	\$ 345,000.00		
299			City Special/Bond Funds =							\$ -		
300			City Enterprise/Bond Funds =							\$ -		
301			3rd Party/Outside Funding =							\$ -		
302	PnR	FAC	Washington Park (TDFL) Storm Drainage Improvements									
303			City General Funds =			\$ 287,500.00				\$ 287,500.00		
304			City Special/Bond Funds =							\$ -		
305			City Enterprise/Bond Funds =							\$ -		
306			3rd Party/Outside Funding =							\$ -		

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3				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	NOTES/Recommendations
4				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
307												
308	PWD	INF	Allison Road Bridge Replacement									
309			City General Funds =							\$ -		
310			City Special/Bond Funds =							\$ -		
311			City Enterprise/Bond Funds =							\$ -		
312			3rd Party/Outside Funding =	\$ 150,000.00	\$ 4,500,000.00					\$ 4,500,000.00		Legislative Funding
313	PWD	INF	Chairamonte Mine Storm Drainage Improvements									
314			City General Funds =				\$ 40,000.00	\$ 420,000.00		\$ 460,000.00		
315			City Special/Bond Funds =							\$ -		
316			City Enterprise/Bond Funds =							\$ -		
317			3rd Party/Outside Funding =							\$ -		
318	PWD	INF	Chee Dodge Blvd Repavement									PW/Street's In-House Prj. Follow Up Wtr Dept Prj.
319			City General Funds =							\$ -		
320			City Special/Bond Funds =				\$ 74,750.00	\$ 74,750.00		\$ 149,500.00		PW/Streets Fund 216.
321			City Enterprise/Bond Funds =							\$ -		
322			3rd Party/Outside Funding =							\$ -		
323	PWD	INF	Church Rock Extension Millings Overlay									PW/Street's In-House Prj.
324			City General Funds =							\$ -		
325			City Special/Bond Funds =		\$ 75,000.00					\$ 75,000.00		PW/Streets Fund 216.
326			City Enterprise/Bond Funds =							\$ -		
327			3rd Party/Outside Funding =							\$ -		
328	PWD	INF	Ciniza Drive Reconstruction Prj									
329			City General Funds =				\$ 200,000.00	\$ 2,100,000.00		\$ 2,300,000.00		
330			City Special/Bond Funds =							\$ -		
331			City Enterprise/Bond Funds =							\$ -		
332			3rd Party/Outside Funding =							\$ -		
333	PWD	INF	Country Club Drive Repavement									PW/Street's In-House Prj. Follow Up Wtr Dept Prj.
334			City General Funds =							\$ -		
335			City Special/Bond Funds =		\$ 74,750.00	\$ 74,750.00				\$ 149,500.00		PW/Streets Fund 216.
336			City Enterprise/Bond Funds =							\$ -		
337			3rd Party/Outside Funding =							\$ -		
338	PWD	INF	Curb n Gutter Repair Program									
339			City General Funds =							\$ -		
340			City Special/Bond Funds =	\$ 250,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00	\$ 500,000.00	Environmental Surcharge Tax.
341			City Enterprise/Bond Funds =							\$ -		
342			3rd Party/Outside Funding =							\$ -		
343	PWD	INF	Downtown Coal Ave Alley Reconstruction Ph 1 (1st to 2nd St)									
344			City General Funds =							\$ -		
345			City Special/Bond Funds =		\$ 20,000.00	\$ 200,000.00				\$ 220,000.00		Infrastructure GRT Funds
346			City Enterprise/Bond Funds =		\$ 20,000.00	\$ 200,000.00				\$ 220,000.00		
347			3rd Party/Outside Funding =							\$ -		
348	PWD	INF	Downtown Coal Ave Alley Reconstruction Ph 2 (2nd to 3rd St)									
349			City General Funds =							\$ -		
350			City Special/Bond Funds =			\$ 32,500.00	\$ 325,000.00			\$ 357,500.00		Infrastructure GRT Funds
351			City Enterprise/Bond Funds =			\$ 32,500.00	\$ 325,000.00			\$ 357,500.00		
352			3rd Party/Outside Funding =							\$ -		
353	PWD	INF	Downtown Hwy 66 Alley Reconstruction Ph 1 (1st to 2nd St)									
354			City General Funds =							\$ -		
355			City Special/Bond Funds =			\$ 32,500.00	\$ 325,000.00			\$ 357,500.00		Infrastructure GRT Funds
356			City Enterprise/Bond Funds =			\$ 32,500.00	\$ 325,000.00			\$ 357,500.00		

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
3				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
4				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
357			3rd Party/Outside Funding =							\$ -		
358	PWD	INF	Downtown Hwy 66 Alley Reconstruction Ph 2 (2nd to 4th St)									
359			City General Funds =							\$ -		
360			City Special/Bond Funds =					\$ 100,000.00	\$ 1,000,000.00	\$ 1,100,000.00		Infrastructure GRT Funds
361			City Enterprise/Bond Funds =					\$ 100,000.00	\$ 1,000,000.00	\$ 1,100,000.00		
362			3rd Party/Outside Funding =							\$ -		
363	PWD	INF	East Green Ave Repavement									PW/Street's In-House Prj. Follow Up Wtr Dept Prj.
364			City General Funds =						\$ 230,000.00	\$ 230,000.00		
365			City Special/Bond Funds =							\$ -		
366			City Enterprise/Bond Funds =							\$ -		
367			3rd Party/Outside Funding =							\$ -		
368	PWD	INF	East Nizoni Blvd Reconstruction									
369			City General Funds =			\$ 200,000.00	\$ 525,000.00			\$ 725,000.00		
370			City Special/Bond Funds =							\$ -		
371			City Enterprise/Bond Funds =							\$ -		
372			3rd Party/Outside Funding =				\$ 1,575,000.00			\$ 1,575,000.00		LGRF/MAP Funding
373	PWD	INF	Ford Dr n Aztec Ave Concrete Pavement Construction									
374			City General Funds =							\$ -		
375			City Special/Bond Funds =	\$ 12,000.00	\$ 126,000.00					\$ 138,000.00		Infrastructure GRT Funds
376			City Enterprise/Bond Funds =							\$ -		
377			3rd Party/Outside Funding =							\$ -		
378	PWD	INF	Mill n Overlay Neighborhood Streets									PW/Street's in-house prj. Follow up Wtr Dept prj.
379			City General Funds =							\$ -		
380			City Special/Bond Funds =	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 400,000.00		\$ 560,000.00	\$ 400,000.00	PW/Streets Fund 216
381			City Enterprise/Bond Funds =							\$ -		
382			3rd Party/Outside Funding =	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00		\$ 600,000.00	\$ 120,000.00	LGRF/COOP Funding
383	PWD	INF	Old Zuni Road Reconstruction									
384			City General Funds =			\$ 60,000.00	\$ 630,000.00			\$ 690,000.00		
385			City Special/Bond Funds =							\$ -		
386			City Enterprise/Bond Funds =							\$ -		
387			3rd Party/Outside Funding =							\$ -		
388	PWD	INF	RR Downtown Quite Zone									
389			City General Funds =					\$ 210,000.00	\$ 2,100,000.00	\$ 2,310,000.00		
390			City Special/Bond Funds =							\$ -		
391			City Enterprise/Bond Funds =							\$ -		
392			3rd Party/Outside Funding =							\$ -		
393	PWD	INF	Ridgecrest Ave Repavement									PW/Street's In-House Prj. Follow Up Wtr Dept Prj.
394			City General Funds =			\$ 115,000.00				\$ 115,000.00		
395			City Special/Bond Funds =							\$ -		
396			City Enterprise/Bond Funds =							\$ -		
397			3rd Party/Outside Funding =							\$ -		
398	PWD	INF	Sidewalk Repair Program									
399			City General Funds =							\$ -		
400			City Special/Bond Funds =	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00		\$ 1,500,000.00	\$ 300,000.00	Infrastructure GRT Funds
401			City Enterprise/Bond Funds =							\$ -		
402			3rd Party/Outside Funding =							\$ -		
403	PWD	INF	Sky City Roadways Reconstruction Ph 4 (Vista Ave)									
404			City General Funds =							\$ -		
405			City Special/Bond Funds =	\$ 40,000.00	\$ 30,000.00					\$ 70,000.00		Infrastructure GRT Funds
406			City Enterprise/Bond Funds =	\$ 20,000.00	\$ 100,000.00					\$ 120,000.00		
407			3rd Party/Outside Funding =		\$ 500,000.00					\$ 500,000.00		CDBG

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1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
408	PWD	INF	West Jefferson Ave Reconstruction									
409			City General Funds =			\$ 55,000.00	\$ 577,500.00			\$ 632,500.00		
410			City Special/Bond Funds =							\$ -		
411			City Enterprise/Bond Funds =							\$ -		
412			3rd Party/Outside Funding =							\$ -		
413												
414	FDP	OTH	New 105' Platform Fire Engine									
415			City General Funds =			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 400,000.00		
416			City Special/Bond Funds =							\$ -		
417			City Enterprise/Bond Funds =							\$ -		
418			3rd Party/Outside Funding =			\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 800,000.00		State n County Fire Funds
419	FDP	OTH	New Ambulances									
420			City General Funds =			\$ 90,000.00				\$ 90,000.00		
421			City Special/Bond Funds =							\$ -		
422			City Enterprise/Bond Funds =							\$ -		
423			3rd Party/Outside Funding =						\$ 125,000.00	\$ 125,000.00		State n County Fire Funds
424	FDP	OTH	New Pumper Truck									
425			City General Funds =							\$ -		
426			City Special/Bond Funds =							\$ -		
427			City Enterprise/Bond Funds =							\$ -		
428			3rd Party/Outside Funding =			\$ 500,000.00			\$ 550,000.00	\$ 1,050,000.00		State n County Fire Funds
429	FDP	OTH	Replace Gym Equipment									
430			City General Funds =			\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00	\$ 5,000.00	
431			City Special/Bond Funds =							\$ -		
432			City Enterprise/Bond Funds =							\$ -		
433			3rd Party/Outside Funding =							\$ -		
434	FDP	OTH	Replace Fire Prevention Robots									
435			City General Funds =					\$ 15,000.00		\$ 15,000.00		
436			City Special/Bond Funds =							\$ -		
437			City Enterprise/Bond Funds =							\$ -		
438			3rd Party/Outside Funding =			\$ 10,000.00				\$ 10,000.00		
439	FDP	OTH	Replace Fire Prevention Vehicles									
440			City General Funds =			\$ 40,000.00	\$ 40,000.00			\$ 80,000.00		
441			City Special/Bond Funds =							\$ -		
442			City Enterprise/Bond Funds =							\$ -		
443			3rd Party/Outside Funding =							\$ -		
444	FIN	OTH	New Convection Ovens For Senior Centers									
445			City General Funds =							\$ -		
446			City Special/Bond Funds =							\$ -		
447			City Enterprise/Bond Funds =							\$ -		
448			3rd Party/Outside Funding =			\$ 24,000.00				\$ 24,000.00		NMALT Funding.
449	FIN	OTH	New Handheld Meter Readers									
450			City General Funds =							\$ -		
451			City Special/Bond Funds =							\$ -		
452			City Enterprise/Bond Funds =			\$ 10,000.00				\$ 10,000.00		
453			3rd Party/Outside Funding =							\$ -		
454	FIN	OTH	New Vehicle Meter Readers									
455			City General Funds =							\$ -		
456			City Special/Bond Funds =							\$ -		
457			City Enterprise/Bond Funds =			\$ 10,000.00				\$ 10,000.00		
458			3rd Party/Outside Funding =							\$ -		
459	GSV	OTH	ERP System Replacement									
460			City General Funds =			\$ 10,000.00	\$ 400,000.00			\$ 410,000.00		i.e. NAVILINE replacement.
461			City Special/Bond Funds =							\$ -		
462			City Enterprise/Bond Funds =							\$ -		
463			3rd Party/Outside Funding =							\$ -		

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CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
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1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
464	GSV	OTH	Establish Computerized Inventory Cntrl System									
465			City General Funds =							\$ 80,000.00		
466			City Special/Bond Funds =		\$ 5,000.00	\$ 75,000.00				\$ -		
467			City Enterprise/Bond Funds =							\$ -		
468			3rd Party/Outside Funding =							\$ -		
469	GSV	OTH	Upgrade City Voice n Data Network									
470			City General Funds =		\$ 130,000.00	\$ 80,000.00				\$ 210,000.00		
471			City Special/Bond Funds =							\$ -		
472			City Enterprise/Bond Funds =							\$ -		
473			3rd Party/Outside Funding =							\$ -		
474	PDP	OTH	PD Vehicle n Lapel Cameras Replacement									
475			City General Funds =							\$ -		
476			City Special/Bond Funds =	\$ 300,000.00						\$ 300,000.00		Infrastructure GRT Funds
477			City Enterprise/Bond Funds =							\$ -		
478			3rd Party/Outside Funding =							\$ -		
479	PDP	OTH	PD Vehicle Replacement									
480			City General Funds =							\$ -		
481			City Special/Bond Funds =	\$ 350,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,350,000.00	\$ 250,000.00		Infrastructure GRT Funds
482			City Enterprise/Bond Funds =						\$ -			
483			3rd Party/Outside Funding =		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 400,000.00	\$ 100,000.00		Legislative Funding
484	PWD	OTH	City Asset Management Plan									Planning
485			City General Funds =							\$ -		
486			City Special/Bond Funds =	\$ 100,000.00						\$ 100,000.00		Infrastructure GRT Funds
487			City Enterprise/Bond Funds =	\$ 200,000.00						\$ 200,000.00		
488			3rd Party/Outside Funding =							\$ -		
489	PWD	OTH	City Transportation Master Plan									Planning
490			City General Funds =		\$ 300,000.00					\$ 300,000.00		
491			City Special/Bond Funds =							\$ -		
492			City Enterprise/Bond Funds =							\$ -		
493			3rd Party/Outside Funding =							\$ -		
494	PWD	OTH	Update Airport Master Plan									Planning
495			City General Funds =			\$ 37,500.00				\$ 37,500.00		
496			City Special/Bond Funds =							\$ -		
497			City Enterprise/Bond Funds =							\$ -		
498			3rd Party/Outside Funding =			\$ 37,500.00				\$ 37,500.00		State Aviation Funding
499	PWD	OTH	Vehicle n Equipment Replacement (For Public Works Division)									
500			City General Funds =							\$ -		
501			City Special/Bond Funds =	\$ 510,000.00	\$ 577,475.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,587,475.00	\$ 500,000.00		PW/Streets Fund 216.
502			City Enterprise/Bond Funds =							\$ -		
503			3rd Party/Outside Funding =							\$ -		
504	UTE	OTH	Purchase Electrical System Test Equipment									
505			City General Funds =							\$ -		
506			City Special/Bond Funds =							\$ -		
507			City Enterprise/Bond Funds =	\$ 60,000.00	\$ 20,000.00	\$ 45,000.00	\$ 15,000.00	\$ 15,000.00	\$ 155,000.00			
508			3rd Party/Outside Funding =							\$ -		
509	UTE	OTH	SCADA System Upgrades									
510			City General Funds =							\$ -		
511			City Special/Bond Funds =							\$ -		
512			City Enterprise/Bond Funds =	\$ 145,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00			
513			3rd Party/Outside Funding =							\$ -		
514	UTE	OTH	Vehicle n Equipment Replacement (For Electric Division)									
515			City General Funds =							\$ -		

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1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
516			City Special/Bond Funds =							\$ -		
517			City Enterprise/Bond Funds =		\$ 385,000.00	\$ 228,700.00	\$ 234,000.00	\$ 240,300.00	\$ 246,300.00	\$ 1,334,300.00		
518			3rd Party/Outside Funding =							\$ -		
519	UTW	OTH	Annual Landfill Cap Maintenance & Monitoring									
520			City General Funds =							\$ -		
521			City Special/Bond Funds =							\$ -		
522			City Enterprise/Bond Funds =		\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 130,000.00	\$ 25,000.00	
523			3rd Party/Outside Funding =							\$ -		
524	UTW	OTH	New Refuse Truck (Front Loader)									
525			City General Funds =							\$ -		
526			City Special/Bond Funds =							\$ -		
527			City Enterprise/Bond Funds =		\$ 277,500.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 1,477,500.00	\$ 300,000.00	
528			3rd Party/Outside Funding =							\$ -		
529	UTW	OTH	New Refuse Truck (Side Loader)									
530			City General Funds =							\$ -		
531			City Special/Bond Funds =							\$ -		
532			City Enterprise/Bond Funds =		\$ 277,500.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 1,597,500.00	\$ 330,000.00	
533			3rd Party/Outside Funding =							\$ -		
534	UTW	OTH	New Roll Off/Open Combination Truck									
535			City General Funds =							\$ -		
536			City Special/Bond Funds =							\$ -		
537			City Enterprise/Bond Funds =			\$ 210,000.00	\$ 250,000.00			\$ 460,000.00		
538			3rd Party/Outside Funding =							\$ -		
539	UTW	OTH	Replacement Metal n Plastic Trash Containers									
540			City General Funds =							\$ -		
541			City Special/Bond Funds =							\$ -		
542			City Enterprise/Bond Funds =		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00	\$ 30,000.00	
543			3rd Party/Outside Funding =							\$ -		
544	UTW	OTH	Vehicle n Equipment Replacement (For Water Division)									
545			City General Funds =							\$ -		
546			City Special/Bond Funds =							\$ -		
547			City Enterprise/Bond Funds =							\$ -		
548			3rd Party/Outside Funding =							\$ -		
549	UTW	OTH	Warehouse Lane Master Plan [Solid Waste]									
550			City General Funds =							\$ -		
551			City Special/Bond Funds =							\$ -		
552			City Enterprise/Bond Funds =		\$ 80,000.00	\$ 95,000.00				\$ 175,000.00		
553			3rd Party/Outside Funding =							\$ -		
554												
555	UTE	UTL	Allison Substation Upgrade									
556			City General Funds =							\$ -		
557			City Special/Bond Funds =							\$ -		
558			City Enterprise/Bond Funds =			\$ 150,000.00	\$ 1,200,000.00			\$ 1,350,000.00		
559			3rd Party/Outside Funding =							\$ -		
560	UTE	UTL	Electric Distribution System Improvements									
561			City General Funds =							\$ -		
562			City Special/Bond Funds =							\$ -		
563			City Enterprise/Bond Funds =		\$ 120,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 520,000.00	\$ 100,000.00	
564			3rd Party/Outside Funding =							\$ -		
565	UTE	UTL	Electric Substation Upgrades									
566			City General Funds =							\$ -		

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1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
2				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
3				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
4												
567			City Special/Bond Funds =							\$ -		
568			City Enterprise/Bond Funds =			\$ 55,000.00	\$ 55,000.00			\$ 110,000.00		
569			3rd Party/Outside Funding =							\$ -		
570	UTE	UTL	Fiber Optic System Construction									
571			City General Funds =							\$ -		
572			City Special/Bond Funds =							\$ -		
573			City Enterprise/Bond Funds =	\$ 92,750.00		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00		
574			3rd Party/Outside Funding =							\$ -		
575	UTE	UTL	Hospital Feeder Loop Reconstruction									New UG Feed To RMCHCS
576			City General Funds =							\$ -		
577			City Special/Bond Funds =							\$ -		
578			City Enterprise/Bond Funds =				\$ 100,000.00			\$ 100,000.00		
579			3rd Party/Outside Funding =							\$ -		
580	UTE	UTL	Mentmore Feeder Loop Construction									
581			City General Funds =							\$ -		
582			City Special/Bond Funds =							\$ -		
583			City Enterprise/Bond Funds =	\$ 170,000.00		\$ 50,000.00				\$ 50,000.00		
584			3rd Party/Outside Funding =							\$ -		
585	UTE	UTL	New Allison n Sunshine/Noe Connection Taps									Rearrange Transmission Taps
586			City General Funds =							\$ -		
587			City Special/Bond Funds =							\$ -		
588			City Enterprise/Bond Funds =				\$ 50,000.00	\$ 100,000.00	\$ 2,500,000.00	\$ 2,650,000.00		
589			3rd Party/Outside Funding =							\$ -		
590	UTE	UTL	New Electric Department Equipment Bays n Material Storage									For Warehouse Lane Feasibility Study Recommendations
591			City General Funds =							\$ -		
592			City Special/Bond Funds =							\$ -		
593			City Enterprise/Bond Funds =				\$ 750,000.00			\$ 750,000.00		
594			3rd Party/Outside Funding =							\$ -		
595	UTE	UTL	Well Field Feeder #75 Line Reconstruction									
596			City General Funds =							\$ -		
597			City Special/Bond Funds =							\$ -		
598			City Enterprise/Bond Funds =	\$ 170,000.00		\$ 80,000.00				\$ 80,000.00		
599			3rd Party/Outside Funding =							\$ -		
600	UTE	UTL	Underfrequency Load Shedding									
601			City General Funds =							\$ -		
602			City Special/Bond Funds =							\$ -		
603			City Enterprise/Bond Funds =		\$ 150,000.00					\$ 150,000.00		
604			3rd Party/Outside Funding =							\$ -		
605	UTW	UTL	Boardman Ave Water Line Replacement									
606			City General Funds =							\$ -		
607			City Special/Bond Funds =							\$ -		
608			City Enterprise/Bond Funds =		\$ 300,000.00					\$ 300,000.00		
609			3rd Party/Outside Funding =							\$ -		
610	UTW	UTL	Grandview Tank Site Improvements									
611			City General Funds =							\$ -		
612			City Special/Bond Funds =							\$ -		
613			City Enterprise/Bond Funds =			\$ 3,374,852.00				\$ 3,374,852.00		
614			3rd Party/Outside Funding =							\$ -		
615	UTW	UTL	Green Ave Waterline from Grandview Drive to Second Street.									
616			City General Funds =							\$ -		
617			City Special/Bond Funds =							\$ -		
618			City Enterprise/Bond Funds =				\$ 1,083,466.00			\$ 1,083,466.00		

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1												
2	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
3				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
4				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
619			3rd Party/Outside Funding =							\$ -		
620	UTW	UTL	Maxwell Sewer Bridge							\$ -		
621			City General Funds =							\$ -		
622			City Special/Bond Funds =							\$ -		
623			City Enterprise/Bond Funds =		\$ 1,383,431.00					\$ 1,383,431.00		
624			3rd Party/Outside Funding =							\$ -		
625	UTW	UTL	New 21-Inch Sewer from Shalimar to Applebee's							\$ -		
626			City General Funds =							\$ -		
627			City Special/Bond Funds =							\$ -		
628			City Enterprise/Bond Funds =			\$ 2,483,687.00				\$ 2,483,687.00		
629			3rd Party/Outside Funding =							\$ -		
630	UTW	UTL	New 21-Inch Sewer from WWTP to Arport Wash							\$ -		
631			City General Funds =							\$ -		
632			City Special/Bond Funds =							\$ -		
633			City Enterprise/Bond Funds =			\$ 1,592,674.00				\$ 1,592,674.00		
634			3rd Party/Outside Funding =							\$ -		
635	UTW	UTL	New Eastside Wastewater Interceptor Main Construction							\$ -		
636			City General Funds =							\$ -		
637			City Special/Bond Funds =							\$ -		
638			City Enterprise/Bond Funds =							\$ -		
639			3rd Party/Outside Funding =						\$ 8,290,000.00	\$ 8,290,000.00		Legislative Funding
640	UTW	UTL	New Solid Waste Administrative Facility							\$ -		For Warehouse Lane Feasibility Study Recommendations
641			City General Funds =							\$ -		
642			City Special/Bond Funds =							\$ -		
643			City Enterprise/Bond Funds =			\$ 2,500,000.00				\$ 2,500,000.00		
644			3rd Party/Outside Funding =							\$ -		
645	UTW	UTL	Ridgecrest Waterline from Caesar Avenue to Boggio Drive							\$ -		
646			City General Funds =							\$ -		
647			City Special/Bond Funds =							\$ -		
648			City Enterprise/Bond Funds =		\$ 111,878.00					\$ 111,878.00		
649			3rd Party/Outside Funding =							\$ -		
650	UTW	UTL	Sewer Collection System Improvements							\$ -		
651			City General Funds =							\$ -		
652			City Special/Bond Funds =							\$ -		
653			City Enterprise/Bond Funds =		\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00	\$ 780,000.00	
654			3rd Party/Outside Funding =							\$ -		
655	UTW	UTL	Waste Water Treatment Plant Improvements							\$ -		Headworks n Aerobic Digestions
656			City General Funds =							\$ -		
657			City Special/Bond Funds =							\$ -		
658			City Enterprise/Bond Funds =							\$ -		
659			3rd Party/Outside Funding =					\$ 8,125,000.00		\$ 8,125,000.00		Legislative Funding
660	UTW	UTL	Water Distribution Rehabilitation Projects							\$ -		
661			City General Funds =							\$ -		
662			City Special/Bond Funds =							\$ -		
663			City Enterprise/Bond Funds =		\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00	\$ 780,000.00	
664			3rd Party/Outside Funding =							\$ -		
665	UTW	UTL	Water Well #11 Rehabilitation							\$ -		
666			City General Funds =							\$ -		
667			City Special/Bond Funds =							\$ -		

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
3				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
4				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
668			City Enterprise/Bond Funds =			\$ 458,946.00				\$ 458,946.00		
669			3rd Party/Outside Funding =							\$ -		
670	UTW	UTL	Water Well #12 Rehabilitation									
671			City General Funds =							\$ -		
672			City Special/Bond Funds =							\$ -		
673			City Enterprise/Bond Funds =			\$ 30,000.00	\$ 200,000.00			\$ 230,000.00		
674			3rd Party/Outside Funding =							\$ -		
675	UTW	UTL	Water Tank Rehabilitation (Rehoboth)									
676			City General Funds =							\$ -		
677			City Special/Bond Funds =							\$ -		
678			City Enterprise/Bond Funds =					\$ 1,300,000.00		\$ 1,300,000.00		
679			3rd Party/Outside Funding =							\$ -		
680	UTW	UTL	Water Tank Rehabilitation (Southwest)									
681			City General Funds =							\$ -		
682			City Special/Bond Funds =							\$ -		
683			City Enterprise/Bond Funds =			\$ 37,500.00	\$ 250,000.00			\$ 287,500.00		
684			3rd Party/Outside Funding =							\$ -		
685	UTW	UTL	Water Tank Rehabilitation (Trademark)									
686			City General Funds =							\$ -		
687			City Special/Bond Funds =							\$ -		
688			City Enterprise/Bond Funds =					\$ 1,300,000.00		\$ 1,300,000.00		
689			3rd Party/Outside Funding =							\$ -		
690	UTW	UTL	Water Tank Rehabilitation (Twin Buttes)									
691			City General Funds =							\$ -		
692			City Special/Bond Funds =							\$ -		
693			City Enterprise/Bond Funds =			\$ 112,500.00	\$ 750,000.00			\$ 862,500.00		
694			3rd Party/Outside Funding =							\$ -		
695												
696	PW	INF	Old Zuni Road Bridge Reconstruction									
697			City General Funds =							\$ -		
698			City Special/Bond Funds =	\$ 300,000.00		\$ 379,000.00				\$ 379,000.00		
699			City Enterprise/Bond Funds =							\$ -		
700			3rd Party/Outside Funding =							\$ -		
701	---	OTH	City Council Capital Improvement Projects									
702			City General Funds =							\$ -		
703			City Special/Bond Funds =	\$ 100,000.00						\$ 100,000.00		
704			City Enterprise/Bond Funds =							\$ -		
705			3rd Party/Outside Funding =							\$ -		
706	UTE	UTL	Capital Service Line Extensions									
707			City General Funds =							\$ -		
708			City Special/Bond Funds =							\$ -		
709			City Enterprise/Bond Funds =	\$ 150,000.00		\$ 165,000.00	\$ 170,000.00	\$ 175,000.00	\$ 175,000.00	\$ 835,000.00	\$ 175,000.00	
710			3rd Party/Outside Funding =							\$ -		
711	UTE	UTL	Traffic Signal Improvements									
712			City General Funds =							\$ -		
713			City Special/Bond Funds =							\$ -		
714			City Enterprise/Bond Funds =	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 131,000.00	\$ 28,000.00	
715			3rd Party/Outside Funding =							\$ -		
716	UTE	UTL	Transformer Requirements									
717			City General Funds =							\$ -		
718			City Special/Bond Funds =							\$ -		
719			City Enterprise/Bond Funds =	\$ 110,000.00		\$ 120,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 605,000.00	\$ 125,000.00	
720			3rd Party/Outside Funding =							\$ -		
721												
722			GRAND TOTAL	\$ 1,387,750.00	\$ 13,624,559.00	\$ 21,020,397.00	\$ 24,663,687.00	\$ 24,559,016.00	\$ 28,569,300.00	\$ 112,436,959.00	\$ 25,095,000.00	

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

1	A	B	C	D	E	F	G	H	I	J	K	L
2	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	PREVIOUS	BDGT YR	YEAR	YEAR	YEAR	YEAR	TOTAL PRJ	YEAR	NOTES/Recommendations
3				PROJECT	REQUEST	2	3	4	5	ESTIMATED	???	
4				FUNDING	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	BUDGET COST	UNFUNDED	
723			City General Funds =	\$ 110,000.00	\$ -	\$ 4,974,000.00	\$ 8,868,000.00	\$ 6,480,250.00	\$ 9,027,500.00	\$ 29,349,750.00	\$ 20,202,000.00	
724			City Special/Bond Funds =	\$ 550,000.00	\$ 3,984,250.00	\$ 4,239,725.00	\$ 2,733,500.00	\$ 2,139,750.00	\$ 3,000,000.00	\$ 16,097,225.00	\$ 2,000,000.00	
725			City Enterprise/Bond Funds =	\$ 577,750.00	\$ 4,320,309.00	\$ 8,542,672.00	\$ 10,925,187.00	\$ 6,171,766.00	\$ 5,844,300.00	\$ 35,804,234.00	\$ 2,673,000.00	
726			3rd Party/Outside Funding =	\$ 150,000.00	\$ 5,320,000.00	\$ 3,264,000.00	\$ 2,137,000.00	\$ 9,767,250.00	\$ 10,697,500.00	\$ 31,185,750.00	\$ 220,000.00	
727			CHECKSUM =	\$ 1,387,750.00	\$ 13,624,559.00	\$ 21,020,397.00	\$ 24,663,687.00	\$ 24,559,016.00	\$ 28,569,300.00	\$ 112,436,959.00	\$ 25,095,000.00	
728												
729			Funding Sources:						Project Type		Project Sponsor	
730			City General Funds						AIR= Airport Project		FDP= Fire DePartment	
731			City Special/Bond Funds						FAC= Facility Project		FIN= FINance department	
732			Environmental Surcharge Tax.						INF= Infrastructure Project		GLF= GoLF course	
733			Infrastructure Gross Receipt Tax						OTH= Other Project/Need		GSV= General SerVices department	
734			Municipal Gas Tax						UTL= Utility Project		LIB= LiBrary	
735			City Enterprise/Bond Funds								PDP= Police DePartment	
736			Electric								PnR= Parks aNd Recreation	
737			Solid Waste								PWD= Public Works Department	
738			Water								UTE= Utilities - Electric department	
739			Wastewater								UTW= UTilities - Water and solid waste department	
740			3rd Party/Outside Funding									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR
3				PROJECT TITLE/DESCRIPTION		ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
5														
6	PWD	AIR	Airport Storm Drainage Improvements Phase1B			\$ 1,265,000.00								
7			City General Funds =		\$ 63,250.00									
8			City Special/Bond Funds =		\$ -									
9			City Enterprise/Bond Funds =		\$ -									
10			3rd Party/Outside Funding =		\$ 1,201,750.00									
11	PWD	AIR	Construct New Airport Terminal			\$ 2,875,000.00								
12			City General Funds =		\$ 1,437,500.00									
13			City Special/Bond Funds =		\$ -									
14			City Enterprise/Bond Funds =		\$ -									
15			3rd Party/Outside Funding =		\$ 1,437,500.00									
16	PWD	AIR	Reconstruct Airport Parking Lot			\$ 110,000.00								
17			City General Funds =		\$ 110,000.00									
18			City Special/Bond Funds =		\$ -									
19			City Enterprise/Bond Funds =		\$ -									
20			3rd Party/Outside Funding =		\$ -									
21	PWD	AIR	Reconstruct Airport Runway 24			\$ 2,300,000.00								
22			City General Funds =		\$ -									
23			City Special/Bond Funds =		\$ 115,000.00									
24			City Enterprise/Bond Funds =		\$ -									
25			3rd Party/Outside Funding =		\$ 2,185,000.00									
26									Airport = \$	200,000.00	\$ 2,100,000.00	\$ 110,000.00	\$ 1,405,000.00	\$ 2,625,000.00
27	FDP	FAC	Install Parking Lot Security Gates At Each Fire Station			\$ 40,000.00								
28			City General Funds =		\$ 40,000.00									
29			City Special/Bond Funds =		\$ -									
30			City Enterprise/Bond Funds =		\$ -									
31			3rd Party/Outside Funding =		\$ -									
32	FDP	FAC	Renovate Airport Fire Station			\$ 350,000.00								
33			City General Funds =		\$ 350,000.00									
34			City Special/Bond Funds =		\$ -									
35			City Enterprise/Bond Funds =		\$ -									
36			3rd Party/Outside Funding =		\$ -									
37	FDP	FAC	Renovate Fire Station #1			\$ 710,000.00								
38			City General Funds =		\$ 710,000.00									
39			City Special/Bond Funds =		\$ -									
40			City Enterprise/Bond Funds =		\$ -									
41			3rd Party/Outside Funding =		\$ -									
42	FIN	FAC	Remodel Customer Service Window			\$ 50,000.00								
43			City General Funds =		\$ -									
44			City Special/Bond Funds =		\$ -									
45			City Enterprise/Bond Funds =		\$ 50,000.00									
46			3rd Party/Outside Funding =		\$ -									
47	FIN	FAC	Repair Ford Canyon Senior Center Building			\$ 100,000.00								
48			City General Funds =		\$ -									
49			City Special/Bond Funds =		\$ -									
50			City Enterprise/Bond Funds =		\$ -									
51			3rd Party/Outside Funding =		\$ 100,000.00									
52	FIN	FAC	Stucco North Side Neighborhood Center Exterior			\$ 100,000.00								
53			City General Funds =		\$ -									
54			City Special/Bond Funds =		\$ -									
55			City Enterprise/Bond Funds =		\$ -									
56			3rd Party/Outside Funding =		\$ 100,000.00									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR
3			PROJECT TITLE/DESCRIPTION		ESTIMATED		REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4				PRJ COST			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
57			GLF	FAC	Back 9 Fairway n Greens Rehabilitation			\$ 977,500.00						
58			City General Funds =	\$	977,500.00									
59			City Special/Bond Funds =	\$	-									
60			City Enterprise/Bond Funds =	\$	-									
61			3rd Party/Outside Funding =	\$	-									
62	GLF	FAC	Back 9 Irrigation System Reconstruction			\$ 1,000,000.00								
63			City General Funds =	\$	-									
64			City Special/Bond Funds =	\$	1,000,000.00									
65			City Enterprise/Bond Funds =	\$	-									
66			3rd Party/Outside Funding =	\$	-									
67	GLF	FAC	Effluent Irrigation Supply Line Reconstruction			\$ 661,250.00								
68			City General Funds =	\$	-									
69			City Special/Bond Funds =	\$	661,250.00									
70			City Enterprise/Bond Funds =	\$	-									
71			3rd Party/Outside Funding =	\$	-									
72	GLF	FAC	Front 9 Fairway n Greens Rehabilitation			\$ 977,500.00								
73			City General Funds =	\$	977,500.00									
74			City Special/Bond Funds =	\$	-									
75			City Enterprise/Bond Funds =	\$	-									
76			3rd Party/Outside Funding =	\$	-									
77	GLF	FAC	Front 9 Irrigation System Reconstruction			\$ 1,287,500.00								
78			City General Funds =	\$	-									
79			City Special/Bond Funds =	\$	1,287,500.00									
80			City Enterprise/Bond Funds =	\$	-									
81			3rd Party/Outside Funding =	\$	-									
82	GLF	FAC	Golf Course Storm Drng Improvements			\$ 575,000.00								
83			City General Funds =	\$	-									
84			City Special/Bond Funds =	\$	575,000.00									
85			City Enterprise/Bond Funds =	\$	-									
86			3rd Party/Outside Funding =	\$	-									
87	GSV	FAC	Install City Hall Automatic ADA Doors			\$ 65,000.00								
88			City General Funds =	\$	65,000.00									
89			City Special/Bond Funds =	\$	-									
90			City Enterprise/Bond Funds =	\$	-									
91			3rd Party/Outside Funding =	\$	-									
92	GSV	FAC	Install Municipal Annex ADA Elevators			\$ 750,000.00								
93			City General Funds =	\$	375,000.00									
94			City Special/Bond Funds =	\$	-									
95			City Enterprise/Bond Funds =	\$	375,000.00									
96			3rd Party/Outside Funding =	\$	-									
97	GSV	FAC	Municipal Annex Exterior Repairs			\$ 50,000.00								
98			City General Funds =	\$	25,000.00									
99			City Special/Bond Funds =	\$	-									
100			City Enterprise/Bond Funds =	\$	25,000.00									
101			3rd Party/Outside Funding =	\$	-									
102	GSV	FAC	Reconstruct Detox Center Parking Lot			\$ 135,000.00								
103			City General Funds =	\$	10,000.00									
104			City Special/Bond Funds =	\$	-									
105			City Enterprise/Bond Funds =	\$	-									
106			3rd Party/Outside Funding =	\$	125,000.00									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3				PROJECT TITLE/DESCRIPTION		ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
107			GSV	FAC	City Hall Exterior Repairs			\$ 379,000.00						
108			City General Funds =		\$ 379,000.00									
109			City Special/Bond Funds =		\$ -									
110			City Enterprise/Bond Funds =		\$ -									
111			3rd Party/Outside Funding =		\$ -									
112	LIB	FAC	Construct New Library Building			\$ 18,242,000.00								
113			City General Funds =		\$ 18,242,000.00									
114			City Special/Bond Funds =		\$ -									
115			City Enterprise/Bond Funds =		\$ -									
116			3rd Party/Outside Funding =		\$ -									
117	LIB	FAC	Reconstruct Main Library Entrance			\$ 50,000.00								
118			City General Funds =		\$ 50,000.00									
119			City Special/Bond Funds =		\$ -									
120			City Enterprise/Bond Funds =		\$ -									
121			3rd Party/Outside Funding =		\$ -									
122	LIB	FAC	Reconstruct Main Library Parking Lot			\$ 50,000.00								
123			City General Funds =		\$ 50,000.00									
124			City Special/Bond Funds =		\$ -									
125			City Enterprise/Bond Funds =		\$ -									
126			3rd Party/Outside Funding =		\$ -									
127	PDP	FAC	Impound Yard Improvements			\$ 250,000.00								
128			City General Funds =		\$ 250,000.00									
129			City Special/Bond Funds =		\$ -									
130			City Enterprise/Bond Funds =		\$ -									
131			3rd Party/Outside Funding =		\$ -									
132	PDP	FAC	Patrol Building Parking Lot Repavement			\$ 50,000.00								
133			City General Funds =		\$ 50,000.00									
134			City Special/Bond Funds =		\$ -									
135			City Enterprise/Bond Funds =		\$ -									
136			3rd Party/Outside Funding =		\$ -									
137	PDP	FAC	PD Building HVAC Replacement			\$ 60,000.00								
138			City General Funds =		\$ 60,000.00									
139			City Special/Bond Funds =		\$ -									
140			City Enterprise/Bond Funds =		\$ -									
141			3rd Party/Outside Funding =		\$ -									
142	PDP	FAC	Replace PD Building Fire Sprinkler System			\$ 100,000.00								
143			City General Funds =		\$ -									
144			City Special/Bond Funds =		\$ 100,000.00									
145			City Enterprise/Bond Funds =		\$ -									
146			3rd Party/Outside Funding =		\$ -									
147	PDP	FAC	Shooting Range Improvements			\$ 250,000.00								
148			City General Funds =		\$ 250,000.00									
149			City Special/Bond Funds =		\$ -									
150			City Enterprise/Bond Funds =		\$ -									
151			3rd Party/Outside Funding =		\$ -									
152	PnR	FAC	City Landscaping & Right-Of-Way Drainage Improvements			\$ 300,000.00								
153			City General Funds =		\$ -									
154			City Special/Bond Funds =		\$ 300,000.00									
155			City Enterprise/Bond Funds =		\$ -									
156			3rd Party/Outside Funding =		\$ -									
157	PnR	FAC	Courthouse Square Trip Hazard Mitigation			\$ 575,000.00								
158			City General Funds =		\$ 575,000.00									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W		
1																
2	SPONSOR	PRJ TYPE								TOTAL	BDGT YR	BDGT YR	BDGT YR	BDGT YR		
3			PROJECT TITLE/DESCRIPTION							ESTIMATED	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	
4											PRJ COST	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
159			City Special/Bond Funds =	\$	-											
160			City Enterprise/Bond Funds =	\$	-											
161			3rd Party/Outside Funding =	\$	-											
162	PnR	FAC	Father Dunstan Park Restroom Reconstruction			\$ 230,000.00										
163			City General Funds =	\$	230,000.00											
164			City Special/Bond Funds =	\$	-											
165			City Enterprise/Bond Funds =	\$	-											
166			3rd Party/Outside Funding =	\$	-											
167	PnR	FAC	Ford Canyon Lower Parking Lot Reconstruction			\$ 230,000.00										
168			City General Funds =	\$	230,000.00											
169			City Special/Bond Funds =	\$	-											
170			City Enterprise/Bond Funds =	\$	-											
171			3rd Party/Outside Funding =	\$	-											
172	PnR	FAC	Ford Canyon Park Improvements			\$ 800,000.00										
173			City General Funds =	\$	800,000.00											
174			City Special/Bond Funds =	\$	-											
175			City Enterprise/Bond Funds =	\$	-											
176			3rd Party/Outside Funding =	\$	-											
177	PnR	FAC	Ford Canyon Park Turf Replacement Phase I (Mickey Mantle n Stafie)			\$ 450,000.00										
178			City General Funds =	\$	450,000.00											
179			City Special/Bond Funds =	\$	-											
180			City Enterprise/Bond Funds =	\$	-											
181			3rd Party/Outside Funding =	\$	-											
182	PnR	FAC	Ford Canyon Park Turf Replacement Phase II			\$ 425,000.00										
183			City General Funds =	\$	425,000.00											
184			City Special/Bond Funds =	\$	-											
185			City Enterprise/Bond Funds =	\$	-											
186			3rd Party/Outside Funding =	\$	-											
187	PnR	FAC	Ford Canyon Restroom Reconstruction			\$ 345,000.00										
188			City General Funds =	\$	345,000.00											
189			City Special/Bond Funds =	\$	-											
190			City Enterprise/Bond Funds =	\$	-											
191			3rd Party/Outside Funding =	\$	-											
192	PnR	FAC	Ford Canyon Upper Parking Lots Reconstruction			\$ 230,000.00										
193			City General Funds =	\$	230,000.00											
194			City Special/Bond Funds =	\$	-											
195			City Enterprise/Bond Funds =	\$	-											
196			3rd Party/Outside Funding =	\$	-											
197	PnR	FAC	Gurley Fitness Center HVAC Renovation			\$ 287,500.00										
198			City General Funds =	\$	287,500.00											
199			City Special/Bond Funds =	\$	-											
200			City Enterprise/Bond Funds =	\$	-											
201			3rd Party/Outside Funding =	\$	-											
202	PnR	FAC	Harold Runnels Building Roof Replacement			\$ 350,000.00										
203			City General Funds =	\$	350,000.00											
204			City Special/Bond Funds =	\$	-											
205			City Enterprise/Bond Funds =	\$	-											
206			3rd Party/Outside Funding =	\$	-											

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3			PROJECT TITLE/DESCRIPTION			ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
207	PnR	FAC	Indian Hills Park Lighting Replacement			\$ 115,000.00								
208			City General Funds =	\$	115,000.00									
209			City Special/Bond Funds =	\$	-									
210			City Enterprise/Bond Funds =	\$	-									
211			3rd Party/Outside Funding =	\$	-									
212	PnR	FAC	Mentmore Climbing Rock Area Improvements			\$ 345,000.00								
213			City General Funds =	\$	345,000.00									
214			City Special/Bond Funds =	\$	-									
215			City Enterprise/Bond Funds =	\$	-									
216			3rd Party/Outside Funding =	\$	-									
217	PnR	FAC	New Northside Concrete Skate Park			\$ 400,000.00								
218			City General Funds =	\$	400,000.00									
219			City Special/Bond Funds =	\$	-									
220			City Enterprise/Bond Funds =	\$	-									
221			3rd Party/Outside Funding =	\$	-									
222	PnR	FAC	New Rocky View Park & Playground			\$ 575,000.00								
223			City General Funds =	\$	575,000.00									
224			City Special/Bond Funds =	\$	-									
225			City Enterprise/Bond Funds =	\$	-									
226			3rd Party/Outside Funding =	\$	-									
227	PnR	FAC	Park Fence Replacement			\$ 200,000.00								
228			City General Funds =	\$	200,000.00									
229			City Special/Bond Funds =	\$	-									
230			City Enterprise/Bond Funds =	\$	-									
231			3rd Party/Outside Funding =	\$	-									
232	PnR	FAC	Performer's Quarters Improvements			\$ 345,000.00								
233			City General Funds =	\$	345,000.00									
234			City Special/Bond Funds =	\$	-									
235			City Enterprise/Bond Funds =	\$	-									
236			3rd Party/Outside Funding =	\$	-									
237	PnR	FAC	Picnic Shelters Reconstruction n Additions			\$ 250,000.00								
238			City General Funds =	\$	250,000.00									
239			City Special/Bond Funds =	\$	-									
240			City Enterprise/Bond Funds =	\$	-									
241			3rd Party/Outside Funding =	\$	-									
242	PnR	FAC	Power Distribution n Lighting Reconstruction			\$ 3,100,000.00								
243			City General Funds =	\$	3,100,000.00									
244			City Special/Bond Funds =	\$	-									
245			City Enterprise/Bond Funds =	\$	-									
246			3rd Party/Outside Funding =	\$	-									
247	PnR	FAC	Red Rock Park ADA Area Improvements			\$ 575,000.00								
248			City General Funds =	\$	575,000.00									
249			City Special/Bond Funds =	\$	-									
250			City Enterprise/Bond Funds =	\$	-									
251			3rd Party/Outside Funding =	\$	-									
252	PnR	FAC	Red Rock Park Campgrounds Reconstruction			\$ 862,500.00								
253			City General Funds =	\$	862,500.00									
254			City Special/Bond Funds =	\$	-									
255			City Enterprise/Bond Funds =	\$	-									
256			3rd Party/Outside Funding =	\$	-									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3				PROJECT TITLE/DESCRIPTION		ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
257	PnR	FAC	Red Rock Park Concession Stand Reroof			\$ 115,000.00								
258			City General Funds =		\$ 115,000.00									
259			City Special/Bond Funds =		\$ -									
260			City Enterprise/Bond Funds =		\$ -									
261			3rd Party/Outside Funding =		\$ -									
262	PnR	FAC	Red Rock Park Museum Reroof			\$ 460,000.00								
263			City General Funds =		\$ 460,000.00									
264			City Special/Bond Funds =		\$ -									
265			City Enterprise/Bond Funds =		\$ -									
266			3rd Party/Outside Funding =		\$ -									
267	PnR	FAC	Sky City Park Wall Reconstruction			\$ 115,000.00								
268			City General Funds =		\$ -									
269			City Special/Bond Funds =		\$ 115,000.00									
270			City Enterprise/Bond Funds =		\$ -									
271			3rd Party/Outside Funding =		\$ -									
272	PnR	FAC	New Sport's Complex Artificial Turf Field Installation			\$ 1,115,000.00								
273			City General Funds =		\$ 1,115,000.00									
274			City Special/Bond Funds =		\$ -									
275			City Enterprise/Bond Funds =		\$ -									
276			3rd Party/Outside Funding =		\$ -									
277	PnR	FAC	Sports Complex Prkg Lot Pavement & Lighting Construction			\$ 287,500.00								
278			City General Funds =		\$ 287,500.00									
279			City Special/Bond Funds =		\$ -									
280			City Enterprise/Bond Funds =		\$ -									
281			3rd Party/Outside Funding =		\$ -									
282	PnR	FAC	TDFL Track Reconstruction			\$ 150,000.00								
283			City General Funds =		\$ 150,000.00									
284			City Special/Bond Funds =		\$ -									
285			City Enterprise/Bond Funds =		\$ -									
286			3rd Party/Outside Funding =		\$ -									
287	PnR	FAC	The Fitness Center Addition & Renovation			\$ 1,725,000.00								
288			City General Funds =		\$ 1,725,000.00									
289			City Special/Bond Funds =		\$ -									
290			City Enterprise/Bond Funds =		\$ -									
291			3rd Party/Outside Funding =		\$ -									
292	PnR	FAC	The Larry Brian Mitchell Recreation Center Renovation			\$ 900,000.00								
293			City General Funds =		\$ 900,000.00									
294			City Special/Bond Funds =		\$ -									
295			City Enterprise/Bond Funds =		\$ -									
296			3rd Party/Outside Funding =		\$ -									
297	PnR	FAC	Washington Park (TDFL) Prkg Lot Paving & Lighting Construction			\$ 345,000.00								
298			City General Funds =		\$ 345,000.00									
299			City Special/Bond Funds =		\$ -									
300			City Enterprise/Bond Funds =		\$ -									
301			3rd Party/Outside Funding =		\$ -									
302	PnR	FAC	Washington Park (TDFL) Storm Drainage Improvements			\$ 287,500.00								
303			City General Funds =		\$ 287,500.00									
304			City Special/Bond Funds =		\$ -									
305			City Enterprise/Bond Funds =		\$ -									
306			3rd Party/Outside Funding =		\$ -									

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
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	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3			PROJECT TITLE/DESCRIPTION			ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
307									Facilities =	\$ 1,602,500.00	\$ 5,834,000.00	\$ 6,903,750.00	\$ 3,877,500.00	\$ 5,285,000.00
308	PWD	INF	Allison Road Bridge Replacement			\$ 4,650,000.00								
309			City General Funds =	\$	-									
310			City Special/Bond Funds =	\$	-									
311			City Enterprise/Bond Funds =	\$	-									
312			3rd Party/Outside Funding =	\$	4,650,000.00									
313	PWD	INF	Chairamonte Mine Storm Drainage Improvements			\$ 460,000.00								
314			City General Funds =	\$	460,000.00									
315			City Special/Bond Funds =	\$	-									
316			City Enterprise/Bond Funds =	\$	-									
317			3rd Party/Outside Funding =	\$	-									
318	PWD	INF	Chee Dodge Blvd Repavement			\$ 149,500.00								
319			City General Funds =	\$	-									
320			City Special/Bond Funds =	\$	149,500.00									
321			City Enterprise/Bond Funds =	\$	-									
322			3rd Party/Outside Funding =	\$	-									
323	PWD	INF	Church Rock Extension Millings Overlay			\$ 75,000.00								
324			City General Funds =	\$	-									
325			City Special/Bond Funds =	\$	75,000.00									
326			City Enterprise/Bond Funds =	\$	-									
327			3rd Party/Outside Funding =	\$	-									
328	PWD	INF	Ciniza Drive Reconstruction Prj			\$ 2,300,000.00								
329			City General Funds =	\$	2,300,000.00									
330			City Special/Bond Funds =	\$	-									
331			City Enterprise/Bond Funds =	\$	-									
332			3rd Party/Outside Funding =	\$	-									
333	PWD	INF	Country Club Drive Repavement			\$ 149,500.00								
334			City General Funds =	\$	-									
335			City Special/Bond Funds =	\$	149,500.00									
336			City Enterprise/Bond Funds =	\$	-									
337			3rd Party/Outside Funding =	\$	-									
338	PWD	INF	Curb n Gutter Repair Program			\$ 3,250,000.00								
339			City General Funds =	\$	-									
340			City Special/Bond Funds =	\$	3,250,000.00									
341			City Enterprise/Bond Funds =	\$	-									
342			3rd Party/Outside Funding =	\$	-									
343	PWD	INF	Downtown Coal Ave Alley Reconstruction Ph 1 (1st to 2nd St)			\$ 440,000.00								
344			City General Funds =	\$	-									
345			City Special/Bond Funds =	\$	220,000.00									
346			City Enterprise/Bond Funds =	\$	220,000.00									
347			3rd Party/Outside Funding =	\$	-									
348	PWD	INF	Downtown Coal Ave Alley Reconstruction Ph 2 (2nd to 3rd St)			\$ 715,000.00								
349			City General Funds =	\$	-									
350			City Special/Bond Funds =	\$	357,500.00									
351			City Enterprise/Bond Funds =	\$	357,500.00									
352			3rd Party/Outside Funding =	\$	-									
353	PWD	INF	Downtown Hwy 66 Alley Reconstruction Ph 1 (1st to 2nd St)			\$ 715,000.00								
354			City General Funds =	\$	-									
355			City Special/Bond Funds =	\$	357,500.00									
356			City Enterprise/Bond Funds =	\$	357,500.00									

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	A	B	C	M	N	O	P	Q	R	S	T	U	V	W		
1																
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR		
3				PROJECT TITLE/DESCRIPTION			ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	
4								PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
357				3rd Party/Outside Funding =		\$ -										
358	PWD	INF	Downtown Hwy 66 Alley Reconstruction Ph 2 (2nd to 4th St)			\$ 2,200,000.00										
359			City General Funds =		\$ -											
360			City Special/Bond Funds =		\$ 1,100,000.00											
361			City Enterprise/Bond Funds =		\$ 1,100,000.00											
362			3rd Party/Outside Funding =		\$ -											
363	PWD	INF	East Green Ave Repavement			\$ 230,000.00										
364			City General Funds =		\$ 230,000.00											
365			City Special/Bond Funds =		\$ -											
366			City Enterprise/Bond Funds =		\$ -											
367			3rd Party/Outside Funding =		\$ -											
368	PWD	INF	East Nizoni Blvd Reconstruction			\$ 2,300,000.00										
369			City General Funds =		\$ 725,000.00											
370			City Special/Bond Funds =		\$ -											
371			City Enterprise/Bond Funds =		\$ -											
372			3rd Party/Outside Funding =		\$ 1,575,000.00											
373	PWD	INF	Ford Dr n Aztec Ave Concrete Pavement Construction			\$ 138,000.00										
374			City General Funds =		\$ -											
375			City Special/Bond Funds =		\$ 138,000.00											
376			City Enterprise/Bond Funds =		\$ -											
377			3rd Party/Outside Funding =		\$ -											
378	PWD	INF	Mill n Overlay Neighborhood Streets			\$ 1,680,000.00										
379			City General Funds =		\$ -											
380			City Special/Bond Funds =		\$ 960,000.00											
381			City Enterprise/Bond Funds =		\$ -											
382			3rd Party/Outside Funding =		\$ 720,000.00											
383	PWD	INF	Old Zuni Road Reconstruction			\$ 690,000.00										
384			City General Funds =		\$ 690,000.00											
385			City Special/Bond Funds =		\$ -											
386			City Enterprise/Bond Funds =		\$ -											
387			3rd Party/Outside Funding =		\$ -											
388	PWD	INF	RR Downtown Quite Zone			\$ 2,310,000.00										
389			City General Funds =		\$ 2,310,000.00											
390			City Special/Bond Funds =		\$ -											
391			City Enterprise/Bond Funds =		\$ -											
392			3rd Party/Outside Funding =		\$ -											
393	PWD	INF	Ridgecrest Ave Repavement			\$ 115,000.00										
394			City General Funds =		\$ 115,000.00											
395			City Special/Bond Funds =		\$ -											
396			City Enterprise/Bond Funds =		\$ -											
397			3rd Party/Outside Funding =		\$ -											
398	PWD	INF	Sidewalk Repair Program			\$ 1,800,000.00										
399			City General Funds =		\$ -											
400			City Special/Bond Funds =		\$ 1,800,000.00											
401			City Enterprise/Bond Funds =		\$ -											
402			3rd Party/Outside Funding =		\$ -											
403	PWD	INF	Sky City Roadways Reconstruction Ph 4 (Vista Ave)			\$ 690,000.00										
404			City General Funds =		\$ -											
405			City Special/Bond Funds =		\$ 70,000.00											
406			City Enterprise/Bond Funds =		\$ 120,000.00											
407			3rd Party/Outside Funding =		\$ 500,000.00											

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1															
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR	
3				PROJECT TITLE/DESCRIPTION			ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4							PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
408			PWD	INF	West Jefferson Ave Reconstruction			\$ 632,500.00							
409			City General Funds =		\$ 632,500.00										
410			City Special/Bond Funds =		\$ -										
411			City Enterprise/Bond Funds =		\$ -										
412			3rd Party/Outside Funding =		\$ -										
413								Infrastructure =	\$ 5,721,750.00	\$ 2,685,750.00	\$ 5,257,250.00	\$ 4,234,750.00	\$ 6,070,000.00		
414	FDP	OTH	New 105' Platform Fire Engine			\$ 1,200,000.00									
415			City General Funds =		\$ 400,000.00										
416			City Special/Bond Funds =		\$ -										
417			City Enterprise/Bond Funds =		\$ -										
418			3rd Party/Outside Funding =		\$ 800,000.00										
419	FDP	OTH	New Ambulances			\$ 215,000.00									
420			City General Funds =		\$ 90,000.00										
421			City Special/Bond Funds =		\$ -										
422			City Enterprise/Bond Funds =		\$ -										
423			3rd Party/Outside Funding =		\$ 125,000.00										
424	FDP	OTH	New Pumper Truck			\$ 1,050,000.00									
425			City General Funds =		\$ -										
426			City Special/Bond Funds =		\$ -										
427			City Enterprise/Bond Funds =		\$ -										
428			3rd Party/Outside Funding =		\$ 1,050,000.00										
429	FDP	OTH	Replace Gym Equipment			\$ 30,000.00									
430			City General Funds =		\$ 30,000.00										
431			City Special/Bond Funds =		\$ -										
432			City Enterprise/Bond Funds =		\$ -										
433			3rd Party/Outside Funding =		\$ -										
434	FDP	OTH	Replace Fire Prevention Robots			\$ 25,000.00									
435			City General Funds =		\$ 15,000.00										
436			City Special/Bond Funds =		\$ -										
437			City Enterprise/Bond Funds =		\$ -										
438			3rd Party/Outside Funding =		\$ 10,000.00										
439	FDP	OTH	Replace Fire Prevention Vehicles			\$ 80,000.00									
440			City General Funds =		\$ 80,000.00										
441			City Special/Bond Funds =		\$ -										
442			City Enterprise/Bond Funds =		\$ -										
443			3rd Party/Outside Funding =		\$ -										
444	FIN	OTH	New Convection Ovens For Senior Centers			\$ 24,000.00									
445			City General Funds =		\$ -										
446			City Special/Bond Funds =		\$ -										
447			City Enterprise/Bond Funds =		\$ -										
448			3rd Party/Outside Funding =		\$ 24,000.00										
449	FIN	OTH	New Handheld Meter Readers			\$ 10,000.00									
450			City General Funds =		\$ -										
451			City Special/Bond Funds =		\$ -										
452			City Enterprise/Bond Funds =		\$ 10,000.00										
453			3rd Party/Outside Funding =		\$ -										
454	FIN	OTH	New Vehicle Meter Readers			\$ 10,000.00									
455			City General Funds =		\$ -										
456			City Special/Bond Funds =		\$ -										
457			City Enterprise/Bond Funds =		\$ 10,000.00										
458			3rd Party/Outside Funding =		\$ -										
459	GSV	OTH	ERP System Replacement			\$ 410,000.00									
460			City General Funds =		\$ 410,000.00										
461			City Special/Bond Funds =		\$ -										
462			City Enterprise/Bond Funds =		\$ -										
463			3rd Party/Outside Funding =		\$ -										

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	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3				PROJECT TITLE/DESCRIPTION		ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4						PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
464			GSV	OTH	Establish Computerized Inventory Cntrl System		\$ 80,000.00							
465			City General Funds =	\$ 80,000.00										
466			City Special/Bond Funds =	\$ -										
467			City Enterprise/Bond Funds =	\$ -										
468			3rd Party/Outside Funding =	\$ -										
469	GSV	OTH	Upgrade City Voice n Data Network		\$ 210,000.00									
470			City General Funds =	\$ 210,000.00										
471			City Special/Bond Funds =	\$ -										
472			City Enterprise/Bond Funds =	\$ -										
473			3rd Party/Outside Funding =	\$ -										
474	PDP	OTH	PD Vehicle n Lapel Cameras Replacement		\$ 300,000.00									
475			City General Funds =	\$ -										
476			City Special/Bond Funds =	\$ 300,000.00										
477			City Enterprise/Bond Funds =	\$ -										
478			3rd Party/Outside Funding =	\$ -										
479	PDP	OTH	PD Vehicle Replacement		\$ 2,100,000.00									
480			City General Funds =	\$ -										
481			City Special/Bond Funds =	\$ 1,600,000.00										
482			City Enterprise/Bond Funds =	\$ -										
483			3rd Party/Outside Funding =	\$ 500,000.00										
484	PWD	OTH	City Asset Management Plan		\$ 300,000.00									
485			City General Funds =	\$ -										
486			City Special/Bond Funds =	\$ 100,000.00										
487			City Enterprise/Bond Funds =	\$ 200,000.00										
488			3rd Party/Outside Funding =	\$ -										
489	PWD	OTH	City Transportation Master Plan		\$ 300,000.00									
490			City General Funds =	\$ 300,000.00										
491			City Special/Bond Funds =	\$ -										
492			City Enterprise/Bond Funds =	\$ -										
493			3rd Party/Outside Funding =	\$ -										
494	PWD	OTH	Update Airport Master Plan		\$ 75,000.00									
495			City General Funds =	\$ 37,500.00										
496			City Special/Bond Funds =	\$ -										
497			City Enterprise/Bond Funds =	\$ -										
498			3rd Party/Outside Funding =	\$ 37,500.00										
499	PWD	OTH	Vehicle n Equipment Replacement (For Public Works Division)		\$ 3,087,475.00									
500			City General Funds =	\$ -										
501			City Special/Bond Funds =	\$ 3,087,475.00										
502			City Enterprise/Bond Funds =	\$ -										
503			3rd Party/Outside Funding =	\$ -										
504	UTE	OTH	Purchase Electrical System Test Equipment		\$ 155,000.00									
505			City General Funds =	\$ -										
506			City Special/Bond Funds =	\$ -										
507			City Enterprise/Bond Funds =	\$ 155,000.00										
508			3rd Party/Outside Funding =	\$ -										
509	UTE	OTH	SCADA System Upgrades		\$ 345,000.00									
510			City General Funds =	\$ -										
511			City Special/Bond Funds =	\$ -										
512			City Enterprise/Bond Funds =	\$ 345,000.00										
513			3rd Party/Outside Funding =	\$ -										
514	UTE	OTH	Vehicle n Equipment Replacement (For Electric Division)		\$ 1,334,300.00									
515			City General Funds =	\$ -										

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	A	B	C	M	N	O	P	Q	R	S	T	U	V	W	
1															
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR	
3						ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	
4							PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
516			City Special/Bond Funds =	\$	-										
517			City Enterprise/Bond Funds =	\$	1,334,300.00										
518			3rd Party/Outside Funding =	\$	-										
519	UTW	OTH	Annual Landfill Cap Maintenance & Monitoring			\$ 155,000.00									
520			City General Funds =	\$	-										
521			City Special/Bond Funds =	\$	-										
522			City Enterprise/Bond Funds =	\$	155,000.00										
523			3rd Party/Outside Funding =	\$	-										
524	UTW	OTH	New Refuse Truck (Front Loader)			\$ 1,777,500.00									
525			City General Funds =	\$	-										
526			City Special/Bond Funds =	\$	-										
527			City Enterprise/Bond Funds =	\$	1,777,500.00										
528			3rd Party/Outside Funding =	\$	-										
529	UTW	OTH	New Refuse Truck (Side Loader)			\$ 1,927,500.00									
530			City General Funds =	\$	-										
531			City Special/Bond Funds =	\$	-										
532			City Enterprise/Bond Funds =	\$	1,927,500.00										
533			3rd Party/Outside Funding =	\$	-										
534	UTW	OTH	New Roll Off/Open Combination Truck			\$ 460,000.00									
535			City General Funds =	\$	-										
536			City Special/Bond Funds =	\$	-										
537			City Enterprise/Bond Funds =	\$	460,000.00										
538			3rd Party/Outside Funding =	\$	-										
539	UTW	OTH	Replacement Metal n Plastic Trash Containers			\$ 180,000.00									
540			City General Funds =	\$	-										
541			City Special/Bond Funds =	\$	-										
542			City Enterprise/Bond Funds =	\$	180,000.00										
543			3rd Party/Outside Funding =	\$	-										
544	UTW	OTH	Vehicle n Equipment Replacement (For Water Division)			\$ -									
545			City General Funds =	\$	-										
546			City Special/Bond Funds =	\$	-										
547			City Enterprise/Bond Funds =	\$	-										
548			3rd Party/Outside Funding =	\$	-										
549	UTW	OTH	Warehouse Lane Master Plan [Solid Waste]			\$ 175,000.00									
550			City General Funds =	\$	-										
551			City Special/Bond Funds =	\$	-										
552			City Enterprise/Bond Funds =	\$	175,000.00										
553			3rd Party/Outside Funding =	\$	-										
554									Other = \$	3,130,000.00	\$ 3,125,175.00	\$ 3,089,000.00	\$ 2,160,300.00	\$ 2,826,300.00	
555	UTE	UTL	Allison Substation Upgrade			\$ 1,350,000.00									
556			City General Funds =	\$	-										
557			City Special/Bond Funds =	\$	-										
558			City Enterprise/Bond Funds =	\$	1,350,000.00										
559			3rd Party/Outside Funding =	\$	-										
560	UTE	UTL	Electric Distribution System Improvements			\$ 620,000.00									
561			City General Funds =	\$	-										
562			City Special/Bond Funds =	\$	-										
563			City Enterprise/Bond Funds =	\$	620,000.00										
564			3rd Party/Outside Funding =	\$	-										
565	UTE	UTL	Electric Substation Upgrades			\$ 110,000.00									
566			City General Funds =	\$	-										

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CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1														
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR				
3				PROJECT TITLE/DESCRIPTION		ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4					PRJ COST					2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
567					City Special/Bond Funds =	\$ -								
568			City Enterprise/Bond Funds =	\$ 110,000.00										
569			3rd Party/Outside Funding =	\$ -										
570	UTE	UTL	Fiber Optic System Construction			\$ 192,750.00								
571			City General Funds =	\$ -										
572			City Special/Bond Funds =	\$ -										
573			City Enterprise/Bond Funds =	\$ 192,750.00										
574			3rd Party/Outside Funding =	\$ -										
575	UTE	UTL	Hospital Feeder Loop Reconstruction			\$ 100,000.00								
576			City General Funds =	\$ -										
577			City Special/Bond Funds =	\$ -										
578			City Enterprise/Bond Funds =	\$ 100,000.00										
579			3rd Party/Outside Funding =	\$ -										
580	UTE	UTL	Mentmore Feeder Loop Construction			\$ 220,000.00								
581			City General Funds =	\$ -										
582			City Special/Bond Funds =	\$ -										
583			City Enterprise/Bond Funds =	\$ 220,000.00										
584			3rd Party/Outside Funding =	\$ -										
585	UTE	UTL	New Allison n Sunshine/Noe Connection Taps			\$ 2,650,000.00								
586			City General Funds =	\$ -										
587			City Special/Bond Funds =	\$ -										
588			City Enterprise/Bond Funds =	\$ 2,650,000.00										
589			3rd Party/Outside Funding =	\$ -										
590	UTE	UTL	New Electric Department Equipment Bays n Material Storage			\$ 750,000.00								
591			City General Funds =	\$ -										
592			City Special/Bond Funds =	\$ -										
593			City Enterprise/Bond Funds =	\$ 750,000.00										
594			3rd Party/Outside Funding =	\$ -										
595	UTE	UTL	Well Field Feeder #75 Line Reconstruction			\$ 250,000.00								
596			City General Funds =	\$ -										
597			City Special/Bond Funds =	\$ -										
598			City Enterprise/Bond Funds =	\$ 250,000.00										
599			3rd Party/Outside Funding =	\$ -										
600	UTE	UTL	Underfrequency Load Shedding			\$ 150,000.00								
601			City General Funds =	\$ -										
602			City Special/Bond Funds =	\$ -										
603			City Enterprise/Bond Funds =	\$ 150,000.00										
604			3rd Party/Outside Funding =	\$ -										
605	UTW	UTL	Boardman Ave Water Line Replacement			\$ 300,000.00								
606			City General Funds =	\$ -										
607			City Special/Bond Funds =	\$ -										
608			City Enterprise/Bond Funds =	\$ 300,000.00										
609			3rd Party/Outside Funding =	\$ -										
610	UTW	UTL	Grandview Tank Site Improvements			\$ 3,374,852.00								
611			City General Funds =	\$ -										
612			City Special/Bond Funds =	\$ -										
613			City Enterprise/Bond Funds =	\$ 3,374,852.00										
614			3rd Party/Outside Funding =	\$ -										
615	UTW	UTL	Green Ave Waterline from Grandview Drive to Second Street.			\$ 1,083,466.00								
616			City General Funds =	\$ -										
617			City Special/Bond Funds =	\$ -										
618			City Enterprise/Bond Funds =	\$ 1,083,466.00										

FY 2015-2016
CITY INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W	
1															
2	SPONSOR	PRJ TYPE				TOTAL				BDGT YR	BDGT YR	BDGT YR	BDGT YR	BDGT YR	
3						ESTIMATED				REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	
4							PRJ COST				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
619					3rd Party/Outside Funding =	\$ -									
620	UTW	UTL	Maxwell Sewer Bridge			\$ 1,383,431.00									
621			City General Funds =	\$ -											
622			City Special/Bond Funds =	\$ -											
623			City Enterprise/Bond Funds =	\$ 1,383,431.00											
624			3rd Party/Outside Funding =	\$ -											
625	UTW	UTL	New 21-Inch Sewer from Shalimar to Applebee's			\$ 2,483,687.00									
626			City General Funds =	\$ -											
627			City Special/Bond Funds =	\$ -											
628			City Enterprise/Bond Funds =	\$ 2,483,687.00											
629			3rd Party/Outside Funding =	\$ -											
630	UTW	UTL	New 21-Inch Sewer from WWTP to Arport Wash			\$ 1,592,674.00									
631			City General Funds =	\$ -											
632			City Special/Bond Funds =	\$ -											
633			City Enterprise/Bond Funds =	\$ 1,592,674.00											
634			3rd Party/Outside Funding =	\$ -											
635	UTW	UTL	New Eastside Wastewater Interceptor Main Construction			\$ 8,290,000.00									
636			City General Funds =	\$ -											
637			City Special/Bond Funds =	\$ -											
638			City Enterprise/Bond Funds =	\$ -											
639			3rd Party/Outside Funding =	\$ 8,290,000.00											
640	UTW	UTL	New Solid Waste Administrative Facility			\$ 2,500,000.00									
641			City General Funds =	\$ -											
642			City Special/Bond Funds =	\$ -											
643			City Enterprise/Bond Funds =	\$ 2,500,000.00											
644			3rd Party/Outside Funding =	\$ -											
645	UTW	UTL	Ridgecrest Waterline from Caesar Avenue to Boggio Drive			\$ 111,878.00									
646			City General Funds =	\$ -											
647			City Special/Bond Funds =	\$ -											
648			City Enterprise/Bond Funds =	\$ 111,878.00											
649			3rd Party/Outside Funding =	\$ -											
650	UTW	UTL	Sewer Collection System Improvements			\$ 2,080,000.00									
651			City General Funds =	\$ -											
652			City Special/Bond Funds =	\$ -											
653			City Enterprise/Bond Funds =	\$ 2,080,000.00											
654			3rd Party/Outside Funding =	\$ -											
655	UTW	UTL	Waste Water Treatment Plant Improvements			\$ 8,125,000.00									
656			City General Funds =	\$ -											
657			City Special/Bond Funds =	\$ -											
658			City Enterprise/Bond Funds =	\$ -											
659			3rd Party/Outside Funding =	\$ 8,125,000.00											
660	UTW	UTL	Water Distribution Rehabilitation Projects			\$ 2,080,000.00									
661			City General Funds =	\$ -											
662			City Special/Bond Funds =	\$ -											
663			City Enterprise/Bond Funds =	\$ 2,080,000.00											
664			3rd Party/Outside Funding =	\$ -											
665	UTW	UTL	Water Well #11 Rehabilitation			\$ 458,946.00									
666			City General Funds =	\$ -											
667			City Special/Bond Funds =	\$ -											

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PROJECT SUMMARY LISTING

	A	B	C	M	N	O	P	Q	R	S	T	U	V	W
1	SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION		ESTIMATED	PRJ COST				BDGT YR				
2										2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
3										REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
4										REQUEST	REQUEST	REQUEST	REQUEST	REQUEST
668			City Enterprise/Bond Funds =		\$ 458,946.00									
669			3rd Party/Outside Funding =		\$ -									
670	UTW	UTL	Water Well #12 Rehabilitation			\$ 230,000.00								
671			City General Funds =		\$ -									
672			City Special/Bond Funds =		\$ -									
673			City Enterprise/Bond Funds =		\$ 230,000.00									
674			3rd Party/Outside Funding =		\$ -									
675	UTW	UTL	Water Tank Rehabilitation (Rehoboth)			\$ 1,300,000.00								
676			City General Funds =		\$ -									
677			City Special/Bond Funds =		\$ -									
678			City Enterprise/Bond Funds =		\$ 1,300,000.00									
679			3rd Party/Outside Funding =		\$ -									
680	UTW	UTL	Water Tank Rehabilitation (Southwest)			\$ 287,500.00								
681			City General Funds =		\$ -									
682			City Special/Bond Funds =		\$ -									
683			City Enterprise/Bond Funds =		\$ 287,500.00									
684			3rd Party/Outside Funding =		\$ -									
685	UTW	UTL	Water Tank Rehabilitation (Trademark)			\$ 1,300,000.00								
686			City General Funds =		\$ -									
687			City Special/Bond Funds =		\$ -									
688			City Enterprise/Bond Funds =		\$ 1,300,000.00									
689			3rd Party/Outside Funding =		\$ -									
690	UTW	UTL	Water Tank Rehabilitation (Twin Buttes)			\$ 862,500.00								
691			City General Funds =		\$ -									
692			City Special/Bond Funds =		\$ -									
693			City Enterprise/Bond Funds =		\$ 862,500.00									
694			3rd Party/Outside Funding =		\$ -									
695														
696	PW	INF	Old Zuni Road Bridge Reconstruction			\$ 679,000.00								
697			City General Funds =		\$ -									
698			City Special/Bond Funds =		\$ 679,000.00									
699			City Enterprise/Bond Funds =		\$ -									
700			3rd Party/Outside Funding =		\$ -									
701	---	OTH	City Council Capital Improvement Projects			\$ 100,000.00								
702			City General Funds =		\$ -									
703			City Special/Bond Funds =		\$ 100,000.00									
704			City Enterprise/Bond Funds =		\$ -									
705			3rd Party/Outside Funding =		\$ -									
706	UTE	UTL	Capital Service Line Extensions			\$ 1,010,000.00								
707			City General Funds =		\$ -									
708			City Special/Bond Funds =		\$ -									
709			City Enterprise/Bond Funds =		\$ 1,010,000.00									
710			3rd Party/Outside Funding =		\$ -									
711	UTE	UTL	Traffic Signal Improvements			\$ 159,000.00								
712			City General Funds =		\$ -									
713			City Special/Bond Funds =		\$ -									
714			City Enterprise/Bond Funds =		\$ 159,000.00									
715			3rd Party/Outside Funding =		\$ -									
716	UTE	UTL	Transformer Requirements			\$ 730,000.00								
717			City General Funds =		\$ -									
718			City Special/Bond Funds =		\$ -									
719			City Enterprise/Bond Funds =		\$ 730,000.00									
720			3rd Party/Outside Funding =		\$ -									
721									Utilities =	\$ 2,970,309.00	\$ 7,275,472.00	\$ 9,303,687.00	\$ 12,881,466.00	\$ 11,763,000.00
722			GRAND TOTAL		\$ 138,919,709.00	= CHECKSUM			CHECKSUM =	\$ 13,624,559.00	\$ 21,020,397.00	\$ 24,663,687.00	\$ 24,559,016.00	\$ 28,569,300.00

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	A	B	C	M	N	O	P	Q	R	S	T	U	V	W	
1															
2	SPONSOR	PRJ TYPE													
3															
4															
723			City General Funds =	\$	49,661,750.00										
724			City Special/Bond Funds =	\$	18,647,225.00										
725			City Enterprise/Bond Funds =	\$	39,054,984.00										
726			3rd Party/Outside Funding =	\$	31,555,750.00										
727			CHECKSUM =	\$	138,919,709.00										
728															
729			Funding Sources:												
730			City General Funds												
731			City Special/Bond Funds												
732			Environmental Surcharge Tax.												
733			Infrastructure Gross Receipt Tax												
734			Municipal Gas Tax												
735			City Enterprise/Bond Funds												
736			Electric												
737			Solid Waste												
738			Water												
739			Wastewater												
740			3rd Party/Outside Funding												