

City of Casper
Proposed Capital Budget
FY 2022

3/23/21

How to Use This Book:

The Capital Budget Book was designed to show a all of the proposed capital projects for the upcoming fiscal year. These “projects” include a wide variety of capital expenditures, including such things as building renovation projects, outdoor construction projects, the purchase of vehicles, the acquisition of machinery, and the installation of major software programs.

Each of the capital projects in this book is shown by both its **work group** (the department that is requesting the project) and by its **funding sources** (the types of money that are being proposed to pay for the project). Please note that some projects are being supported by several different types of funding. For that reason, this book is broken up into three sections:

- **Section 1** displays all of the FY 2022 projects by their **work group**. More importantly, Section 1 also includes a one-page description and justification for each project – what it is, and why it’s important.
- **Section 2** displays all of the **funding sources** for these projects. Section 2 begins with a summary of all the funding sources that are being suggested, followed by a breakout of which projects are to be funded by each source. This breakout list is a display of the same projects that were shown in Section 1, but they are displayed by funding source rather than work group.
- **Section 3** is a **five year capital plan**. The City’s formal budget is passed on an annual basis, but it is a governmental best practice to have a general plan for making capital purchases over a longer period of time. Unlike the annual budget, the five year plan does not need to be formally adopted by Council; instead, it serves as a guideline for future, and it is subject to change. Please note that year one of the five year plan is Fiscal Year 2022, so the 2022 column of Section 3 will show the exact same list of projects that were present in sections 1 and 2.

Navigate Quickly by Clicking Within the Table of Contents

If you are reading an electronic copy of this book, then you should be able click on the various lines within the table of contents. Clicking will take you straight to that specific page of the book.

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- Section 1 occupies the first five pages of the Table of Contents.
- Section 2 appears on page six of the Table of Contents.
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(\$1,204,700)

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(\$1,921,000)

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(\$3,643,600)

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(\$43,500)

Report Total: (\$29,257,214)

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Section 1:

Capital Project Details

Capital Projects - Detail Report

Work Group Aquatics
Project Name CFAC - Recondition Slide Tower
Project Type Engineering Project
Project Number 2210022001

Description Sand blast, grind rust spots, cut out and refabricate new sections of railing.

Justification Aquatics is unable to keep up with maintaining the structure because of the amount of corrosion and rust. Safety Concern

Budget Summary

Project	Expenditures	2022	Total
2210022001	221 BUILDING	\$185,000	\$185,000
		\$185,000	\$185,000

Project	Funding Source	2022	Total
2210022001	Perp Care	(\$185,000)	(\$185,000)
		(\$185,000)	(\$185,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CFAC - Recondition Slide				13
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name CFAC - New Starburst
Project Type Self Managed Project
Project Number 2210022002

Description Replace Starburst with similar play feature.

Justification The Starburst is 15 years old and the fiber glass is beginning to fail at the connection point where the valves are. Safety Concern

Budget Summary

Project	Expenditures		2022	Total
2210022002	221	ITEMS PURCHASE	\$25,000	\$25,000
			\$25,000	\$25,000

Project	Funding Source	2022	Total
2210022002	Perp Care	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CFAC - New Starburst				18
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name CFAC - New Roof
Project Type Engineering Project
Project Number 2210022003

Description New Roof and replacing 300 square feet of the roof decking.

Justification The roof is leaking when it rains or when snow is melting. The roof decking is rusting from constant humidity. Pieces of the ceiling are falling onto deck. Safety Concern

Budget Summary

Project	Expenditures	2022	Total
2210022003	221 MATERIALS INSTALL	\$223,000	\$223,000
		\$223,000	\$223,000

Project	Funding Source	2022	Total
2210022003	Perp Care	(\$223,000)	(\$223,000)
		(\$223,000)	(\$223,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CFAC - New Roof				20
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Old Landfill Remediation
Project Type Engineering Project
Project Number 2060019011

Description To reduce Lower Exposure Limit excrescences found for methan monitoring wells at the Casper Closed Landfill, the WDEQ/SHWD has required a conceptual design and budget level cost estimate to begin the process of evaluating proposed remedies. To reduce Lower Exposure Limit

Justification The project requires professional services for conceptual -level design and cost estimating as required by the Wyoming Department of Environmental Quality/Solid and Hazardous Waste Division (WDEQ/SHWD).

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060019011	206	\$2,314,299	\$2,314,299	\$2,314,299	\$6,942,897
	2060043	\$5,000	\$5,000	\$5,000	\$15,000
		\$2,319,299	\$2,319,299	\$2,319,299	\$6,957,897

Project	Funding Source	2022	2023	2024	Total
2060019011	BALEFILRES	(\$5,000)	(\$5,000)	(\$5,000)	(\$15,000)
	STATE	(\$2,314,299)	(\$2,314,299)	(\$2,314,299)	(\$6,942,897)
					(\$6,957,897
		(\$2,319,299)	(\$2,319,299)	(\$2,319,299))

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Paint Solid Waste Buildings
Project Type Engineering Project
Project Number 2060021005

Description The Casper Regional Solid Waste Transfer Station includes the scale house, baler building and material recovery facility, baler maintenance shop, compost yard, Jim Evans Truck Barn, recycling and construction and demolition wastes drop off areas and the special waste facility. The baler maintenance shop, scale house and lower section of the baler building were painted in 2007 and are in need of painting.

Justification Building maintenance (building painting and renovation) is considered very important for operating a public solid waste facility. Maintaining public buildings in excellent condition promotes a positive public image for both the public and City employees, and contributes to continually enhancing and improving customer relations.

Budget Summary

Project	Expenditures	2022	Total
2060021005	2060043	\$165,000	\$165,000
		\$165,000	\$165,000

Project	Funding Source	2022	Total
2060021005	BALEFILRES	(\$165,000)	(\$165,000)
		(\$165,000)	(\$165,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name CRL LCCS Structure Enclosures
Project Type Engineering Project
Project Number 2060021027

Description The Casper Regional Landfill has four (4) lined landfill cells and each lined cell has a leachate collection & control system (LCCS) that pumps liquid wastes to the Casper Wastewater Treatment Plant (WWTP). The leachate collection systems do not have adequate enclosures to protect system controls and piping infrastructure from the weather. City engineering staff contracted a consultant (HDR) to Design an enclosure for each of the LCCS systems to protect them from the weather and prevent the accumulation of landfill gas within each system. HDR completed its design of the LCCS enclosures and estimated the construction costs at \$310,000. Construction is planned for FY22.

Justification Each lined landfill cell's LCCS has above grade infrastructure with continuous problems from windblown litter and sand accumulation due to wind. Each of the LCCSs requires continuous maintenance because sand accumulates in the controls causing failures. To prevent windblown litter and sand from accumulating at each of the LCCSs, enclosures need to be constructed. Constructed enclosures will significantly decrease maintenance costs including replacement of hardware and labor required to pickup litter and remove sand, estimated annual cost of \$7,500. In addition, enclosures will significantly improve staff's working conditions. Staff are required weekly to perform inspections of the LCCSs and perform maintenance activities when needed. It is estimated that constructed enclosures will reduce staff's time needed to inspect and perform maintenance activities by half, estimated at \$2,700 per year. And lastly, enclosures will triple the life of the control panels so replacements will occur every 15 years instead of 5 years, saving up to \$25,000 every 5 years. The capital costs to construct the enclosures is estimated to be recovered with these savings in 8.8 years, and after 8.8 years save \$35,200 annually.

Budget Summary

Project	Expenditures	2022	Total
2060021027	206	\$310,000	\$310,000
		\$310,000	\$310,000

Capital Projects - Detail Report

Project	Funding Source	2022	Total
2060021027	BALEFILRES	(\$310,000)	(\$310,000)
		(\$310,000)	(\$310,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CRL LCCS Structure				21
Capital Action	replace	0	0	0
Capital Type	infra	0	0	0
Chance of Failure	need now	5	2	10
Customer Impact	none	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Re-Use Building
Project Type Engineering Project
Project Number 2060022002

Description The ten (10) year business plan includes evaluation and planning for a Reuse Store to be constructed and connecting the baler maintenance shop and Reuse Store to the main sanitary sewer line; the estimated cost is \$450,000.

Justification Adding a new Reuse Store as part of the 10-year master plan was determined to improve customer services for the transfer station and provide an excellent opportunity for the City to partner with a local non-profit, non-religion based thrift store, such as Joshua's Distribution Center, to help support reuse and diversion of usable items from being buried at the landfill.

Budget Summary

Project	Expenditures	2022	Total
2060022002	2060043	\$450,000	\$450,000
		\$450,000	\$450,000

Project	Funding Source	2022	Total
2060022002	BALEFILRES	(\$450,000)	(\$450,000)
		(\$450,000)	(\$450,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Re-Use Building				22
Capital Action	New Cap	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Pickup Truck Replacement
Project Type Fleet Project
Project Number 2060022005

Description The landfill team has two (2) pickup trucks to support the leachate collection system and surveying operations, supervisor activities, running errands for supplies, and transporting staff between landfill areas.

Justification Equipment replacement schedules are developed to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The two (2) pickup trucks meet the criteria for replacement in FY22 and FY23.

Budget Summary

Project	Expenditures	2022	2023	Total
2060022005	2060043	\$35,000	\$35,000	\$70,000
		\$35,000	\$35,000	\$70,000

Project	Funding Source	2022	2023	Total
2060022005	BALEFILRES	(\$35,000)	(\$35,000)	(\$70,000)
		(\$35,000)	(\$35,000)	(\$70,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Line New Landfill Cells
Project Type Engineering Project
Project Number 2060022010

Description The Casper Regional Landfill (CRL) has four (4) lined landfill cells and one (1) unlined cell. With current annual volumes of waste received in the lined cell averaging 135,000 tons per year, it is estimated that a new lined cell will be needed in fiscal year 2023.

Justification Lined landfill cells need to be constructed in early spring and summer to avoid high wind and low wind chill factors. Because additional capacity of lined landfill space is needed in 2023 the City's contracted landfill cell design consultant will need to design and support engineering staff with construction bid packages in FY22. The cost of design and engineering staff support is estimated at \$165,000. A new construction cost estimate will be developed in FY22 and the cost estimate from 2015 of \$1,650,000 is used in FY23 will be modified for the FY23 budget.

Budget Summary

Project	Expenditures	2022	2023	Total
2060022010	2060043 SYSTEM	\$165,000	\$1,650,000	\$1,815,000
		\$165,000	\$1,650,000	\$1,815,000

Project	Funding Source	2022	2023	Total
2060022010	BALEFILRES	(\$165,000)	(\$1,650,000)	(\$1,815,000)
				(\$1,815,000
		(\$165,000)	(\$1,650,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Line New Landfill Cells				21
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Fencing
Project Type Engineering Project
Project Number 2060022011

Description

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

Justification

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060022011	2060043 SYSTEM	\$122,520	\$122,520	\$122,520	\$367,560
		\$122,520	\$122,520	\$122,520	\$367,560

Capital Projects - Detail Report

Project	Funding Source	2022	2023	2024	Total
2060022011	BALEFILRES	(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)
		(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Landfill Fencing				24
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Biosolids Tree Farm Management
Project Type Self Managed Project
Project Number 2060022012

Description Funding to support the Tree Farm located at the Biosolids Composting Yard is budgeted annual in the Refuse Collection Fund and Balefill Fund. The Balefill Fund hires locally owned Johnny Appleseed Nursery staff to assist Parks and landfill staff with maintaining the tree farm. The Balefill Fund plans to implement phytoremediation at the North Platte River banks due south of the closed unlined Balefill. To ensure vegetation is sustainable in a phytoremediation system, long root vegetation is needed and will be supported by the biosolids tree farm.

Justification Landfill remediation is required by the WDEQ and using phytoremediation techniques to assist in improving protection of impacted groundwater from reaching the North Platte River is a low-cost sustainable remedy. A tree and vegetation replacement operated at the Casper Landfill is estimated to save up to \$40,000 per year and not only provide a lower cost solution for acquiring trees to implement phytoremediation to protect the river from landfill contaminants, it also provides a low cost solution for assisting the City's Parks department in replacing Russian Olives and other noxious weeds with trees throughout our community.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060022012	2060044 MATERIALS	\$10,000	\$10,000	\$10,000	\$30,000
		\$10,000	\$10,000	\$10,000	\$30,000

Project	Funding Source	2022	2023	2024	Total
2060022012	BALEFILRES	(\$10,000)	(\$10,000)	(\$10,000)	(\$30,000)
		(\$10,000)	(\$10,000)	(\$10,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Biosolids Tree Farm				16
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Diesel Fuel Dispenser Replacements
Project Type Self Managed Project
Project Number 2060022014

Description The Casper Solid Waste Facility has two (2) above ground diesel storage tanks for fueling landfill and transfer station equipment. Each storage tank has a dispensing system that is over 10 years old. Because the dispensing technology is outdated parts availability is problematic and parts won't be available in the near future.

Justification Replacing the diesel fuel dispensers in both solid waste fuel systems with new dispensing technology will improve operational efficiencies by cutting the dispensing time in half and eliminating down time when parts fail.

Budget Summary

Project	Expenditures	2022	Total
2060022014	2060043 SYSTEM	\$38,000	\$38,000
		\$38,000	\$38,000

Project	Funding Source	2022	Total
2060022014	BALEFILRES	(\$38,000)	(\$38,000)
		(\$38,000)	(\$38,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Exit Scale Replacement
Project Type Engineering Project
Project Number 2060022016

Description Exit Scale used for customers to weigh out and pay for garbage disposal is 60 feet in length and 43 years old. The exit scale requires repair to the framing infrastructure costing up to \$30,000. New incoming scales were replaced in 2004 and are 70 feet in length. The 70 foot long incoming scales accommodate the long trailers coming in from out of county; however, the customer is required to exit the solid waste facility and return to the incoming scales to weigh out.

Justification Replacing the exit scale will eliminate out of county haulers from extending their time at the solid waste facility by 20 to 30 minutes for each haul. This will be a significant cost savings for out of county haulers. Out of county haulers contribute up to 35% of the solid waste's total annual revenue. In addition to reducing customer processing time at the scale house, replacing the scale is necessary because of needed repairs to the the framing structure.

Budget Summary

Project	Expenditures	2022	Total
2060022016	2060043 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2022	Total
2060022016	BALEFILRES	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Exit Scale Replacement				23
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Scale House Improvements
Project Type Engineering Project
Project Number 2060022017

Description The Scale House located at the Casper Regional Solid Waste Facility was renovated in 2003. The flooring, lighting and cabinetry are in need of replacement due to wear and tear from aging.

Justification The scale house building includes offices for five (5) full time employees, a customer area, employee breakroom and bathroom, and a janitors closet. Replacing the lights with LED light, the floor with engineered laminated flooring and painting cabinetry will significantly improve the customer and employee environment.

Budget Summary

Project	Expenditures	2022	Total
2060022017	2060043 MATERIALS	\$25,500	\$25,500
		\$25,500	\$25,500

Project	Funding Source	2022	Total
2060022017	BALEFILRES	(\$25,500)	(\$25,500)
		(\$25,500)	(\$25,500)

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Exit Gate Replacement
Project Type Engineering Project
Project Number 2060022018

Description The exit gate at the Casper Solid Waste Facility is 16 feet wide and trucks with long trailers frequently hit the gate when turning to exit the facility causing significant damage to the gate and attached chain link fence. Frequently the gate has to be placed in manual because of damage creating an employee hazard.

Justification Providing a larger turning radius for customers to exit the Casper Solid Waste Facility by removing landscaping to the south of the exit gate, relocating a water hydrant further to the south, and replacing the exit gate with a 24 foot wide gate will significantly improve customer satisfaction, eliminate continual damage to the exit gate causing thousand of dollars of repairs each year, and eliminate the employee hazard of closing the gate manually.

Budget Summary

Project	Expenditures	2022	Total
2060022018	2060043 EQUIPMENT	\$62,000	\$62,000
		\$62,000	\$62,000

Project	Funding Source	2022	Total
2060022018	BALEFILRES	(\$62,000)	(\$62,000)
		(\$62,000)	(\$62,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Miller House Electrical Upgrades
Project Type Self Managed Project
Project Number 2060022019

Description The City's employee and contractor temporary housing building, referred to as the Miller House is scheduled and budgeted for renovations in FY21. The renovations require an electrical upgrade costing \$10,000. The renovations are schedule to occur in late FY21 and early FY22. An additional \$10,000 is needed for the project to complete the upgrades in FY22. The Solid Waste Division uses the Miller House dormitory for housing baler maintenance repair contractors and river restoration consultants on an annual basis saving the City approximately \$20,000 to \$25,000 per year.

Justification To replace the boiler system for heating the Miller House and upgrading the air conditioning units, the electrical system needs upgrading. If the boiler system is not replaced it is expected to fail in the near future due to age; therefore, requiring replacement.

Budget Summary

Project	Expenditures	2022	Total
2060022019	2060043 SYSTEM	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2022	Total
2060022019	BALEFILRES	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060022020	2060043 EQUIPMENT	\$52,000	\$53,000	\$54,000	\$159,000
		\$52,000	\$53,000	\$54,000	\$159,000

Project	Funding Source	2022	2023	2024	Total
2060022020	BALEFILRES	(\$52,000)	(\$53,000)	(\$54,000)	(\$159,000)
		(\$52,000)	(\$53,000)	(\$54,000)	(\$159,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

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

Justification Upgrading the two (2) portable electronic signs with improved technology will extend the life of light boards and increasing the usage for assisting customers with traffic directions. The estimated cost to upgrade the portable signs is \$30,000 per unit. Extending the life cycle of the light boards is estimated to save up to \$20,000 per year resulting in the capital purchase being paid for in 3 years.

Budget Summary

Project	Expenditures	2022	Total
2060022021	2060043 EQUIPMENT	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2022	Total
2060022021	BALEFILRES	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Replace Transfer Station Mule
Project Type Self Managed Project
Project Number 2060022023

Description The transfer station has one (1) utility vehicle, known as a Mule, to transport employees to different areas to assist customers. The Mule was transferred from the Parks department several years ago and has met the criteria for replacement.

Justification The life time maintenance costs of the Mule used at the solid waste transfer facility exceed the original cost of the utility vehicle and because of the maintenance costs and extensive use of the Mule, replacement is planned in FY22.

Budget Summary

Project	Expenditures	2022	Total
2060022023	2060045 EQUIPMENT	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2022	Total
2060022023	BALEFILRES	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Transfer Station				24
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Fork Lift Replacement
Project Type Fleet Project
Project Number 2060022025

Description The transfer station operations at the Casper Solid Waste Facility is supported by three (3) heavy duty forklifts. One (1) forklift is dedicated to baler operations and used to place baled garbage on to transport trailers continuously throughout the day Monday through Saturday; one (1) forklift is used in the special waste operations moving hazardous waste from customer drop off areas to the processing area and used at the metals and electronics recycling areas throughout the day Monday through Saturday; and the third forklift is a used for maintenance activities. Because of the heavy use and harsh environments the forklifts operate, forklifts are replaced every five years.

Justification Forklifts have a 5 to 7 year replacement schedule. The Balefill forklift replacement schedule is developed using industry standards as a guideline and to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The forklift assigned to baler maintenance activities is scheduled to be replaced in FY22 and the other two (2) forklifts in FY27.

Budget Summary

Project	Expenditures	2022	Total
2060022025	2060043 EQUIPMENT	\$55,000	\$55,000
		\$55,000	\$55,000

Project	Funding Source	2022	Total
2060022025	BALEFILRES	(\$55,000)	(\$55,000)
		(\$55,000)	(\$55,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

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

Justification The Balefill equipment replacement schedule was developed using industry standards and to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The four (4) of the six (6) solid waste front-end wheel loaders are expected to meet the criteria for replacement from FY22-FY25.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060022026	2060043 EQUIPMENT	\$365,000	\$365,000	\$365,000	\$1,095,000
		\$365,000	\$365,000	\$365,000	\$1,095,000

Project	Funding Source	2022	2023	2024	Total
2060022026	BALEFILRES	(\$365,000)	(\$365,000)	(\$365,000)	(\$1,095,000)
		(\$365,000)	(\$365,000)	(\$365,000)	(\$1,095,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Backup Haul Truck Purchase
Project Type Fleet Project
Project Number 2060022028

Description The City Solid Waste Division owns (3) Haul Trucks. Two (2) of the haul trucks are used to transport baled garbage from the baler building to the landfill and are funded through the Balefill Fund. The third haul truck is used to transport baled recyclable materials from the Material Recovery Facility (MRF) to the local recycling broker in Mills, Wyoming; to transport electronic waste to Denver for recycling; transport compost grinding equipment to Douglas for grinding tree branches, and moving equipment throughout the Solid Waste Facility. The third haul truck is funded from the Refuse Collection Fund. With the addition of the Material Recovery Facility (MRF) in 2019, daily moving semi-trailers at the loading docks is required; thus the need to purchase a backup haul truck dedicated to Solid Waste Division activities. Funding for a backup haul truck would be shared by the Refuse Collection (approximately 2/3 funding) and Refuse Collection (approximately 1/3 funding) Funds.

Justification A critical operation for a recycling system and a baling garbage system is transporting the recyclable materials to a broker who sells the material to a manufacturer and transporting baled garbage to a landfill. The Solid Waste Division does not have a backup haul truck to fill in for transportation needs when a haul truck needs servicing or maintenance. It is critical for both the MRF and waste baling system to have a backup haul truck to ensure material is moved in a timely manner to prevent volume buildup that significantly increases fire hazards or landfilling material that creates significant litter.

Budget Summary

Project	Expenditures	2022	Total
2060022028	2050041 EQUIPMENT	\$60,000	\$60,000
	2060043 EQUIPMENT	\$115,000	\$115,000
		\$175,000	\$175,000

Project	Funding Source	2022	Total
2060022028	BALEFILRES	(\$115,000)	(\$115,000)
	REFUSE RES	(\$60,000)	(\$60,000)

Capital Projects - Detail Report

Project	Funding Source	2022	Total
		(\$175,000)	(\$175,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Facility Asphalt Improvements
Project Type Engineering Project
Project Number 2060022031

Description Asphalt Improvements throughout the solid waste facility are planned for the next 5-years. Asphalt improvements include crack sealing and mill & overlay activities for maintenance, a new entrance to the compost products yard, additional turning area for commercial and residential customers at the baler building, and lining storm water ditches at the compost yard.

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060022031	2060043	\$250,000	\$250,000	\$250,000	\$750,000
	2060043 MATERIALS	\$250,000	\$250,000	\$250,000	\$750,000
		\$500,000	\$500,000	\$500,000	\$1,500,000

Project	Funding Source	2022	2023	2024	Total
2060022031	BALEFILRES	(\$250,000)	(\$250,000)	(\$250,000)	(\$750,000)
		(\$250,000)	(\$250,000)	(\$250,000)	(\$750,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Balefill
Project Name Baler Upgrades and Maintenance
Project Type Self Managed Project
Project Number 2060026001

Description Wear plates are replaced every 18 months for each of the two (2) waste balers; and ongoing annual maintenance. Replacing wear plates on one (1) baler cost \$85,000 prior to purchase of a plasma cutting table. The cost of replacing wear plates \$55,000 with staff purchasing the steel and cutting the plates instead of outsourcing. With an 18 month rotation of replacing the wear plates on the two (2) waste balers (\$55,000) and annual other maintenance costs of \$25,000, the annual baler maintenance cost has been reduced from \$105,000 to \$80,000.

Justification Replacement of baler wear parts and overall baler maintenance is critical to baling operations. To maintain the waste balers in excellent condition resulting in lower overall maintenance costs, it is necessary to annually \$80,000 to baler maintenance activities.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2060026001	2060045 MATERIALS	\$80,000	\$80,000	\$80,000	\$240,000
		\$80,000	\$80,000	\$80,000	\$240,000

Project	Funding Source	2022	2023	2024	Total
2060026001	BALEFILRES	(\$80,000)	(\$80,000)	(\$80,000)	(\$240,000)
		(\$80,000)	(\$80,000)	(\$80,000)	(\$240,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Baler Upgrades and				14
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Facility Condition Assessment
Project Type Self Managed Project
Project Number 2520021001

Description A Facility Condition Assessment is needed to inventory all City mechanical equipment, electrical equipment, plumbing parts and roofs. The findings will create a database that will be maintained to allow for more accurate Capital replacement planning.

Justification Currently, the City does not have a complete list of all designated capital assets with the associated condition of those assets. These assets are high cost and are critical to the operation of occupied space. A Facility Condition Assessment typically contains a database of the assets inventoried, current condition, age of the asset, typical replacement schedules, photographs of any deficiencies found, suggested remedies and an estimated cost for replacement of the asset.

It is possible for City staff to collect an inventory but this activity would take a considerable amount of time to properly inventory all assets and evaluate the different systems. By having a third party create the condition assessment any biases would be removed from the analysis allowing for the most accurate listing of assets possible.

It is ideal for the entire City to be evaluated at the same time so that all assets are viewed by the same person, so the conditions are consistent. Once all of the systems have been inventoried, the vendor will present a final report of their findings as well as an Excel spreadsheet with the findings. BAS will work with other departments to ensure that the information is kept as up to date as possible.

Budget Summary

Project	Expenditures	2022	Total
2520021001	252 PROCESS INSPECT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2022	Total
2520021001	CAP RESERV	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Facility Condition				23
Capital Action	NA	0	0	0
Capital Type	Study	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Replace Parking Garage Light Poles
Project Type Self Managed Project
Project Number 2520022001

Description There are four (4) light poles on the top of the Downtown Parking Garage that are in need of replacement.

Justification Cracks have been seen in the bases of the light poles on the top of the Parking Garage. These cracks can compromise the structural integrity of the light poles and may cause the poles to blow down in the high winds experienced on the top of the Parking Garage. The light fixtures were replaced approximately 8 years ago but the fixtures chosen were a poor fit for the conditions on top of the Parking Garage. The winds have broken half of the light fixtures already and the other fixtures are starting to show the same stress as the fixtures that were broken. The damaged and broken fixtures are extremely difficult to repair due to the height of the fixtures and clearances found in the Parking Garage.

Budget Summary

Project	Expenditures	2022	Total
2520022001	252 BUILDING REPAIR	\$17,500	\$17,500
		\$17,500	\$17,500

Project	Funding Source	2022	Total
2520022001	OTHRFNDCUR	(\$17,500)	(\$17,500)
		(\$17,500)	(\$17,500)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Parking Garage				23
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Replace Water Distribution Flooring
Project Type Self Managed Project
Project Number 2520022005

Description The flooring in the Water Distribution Garage office area is in poor condition and is in need of replacement.

Justification The flooring in the Water Distribution Garage offices is very old and is worn out. This project was scheduled 5+ years ago but was never completed. As a result of the age, the tile is starting to crack in places creating a trip hazard.

Budget Summary

Project	Expenditures	2022	Total
2520022005	252 BUILDING REPAIR	\$7,000	\$7,000
		\$7,000	\$7,000

Project	Funding Source	2022	Total
2520022005	WATER CUR	(\$7,000)	(\$7,000)
		(\$7,000)	(\$7,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Water				9
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name AEDs for City Facilities
Project Type Self Managed Project
Project Number 2540021001

Description Replace the existing outdated AEDs at City facilities and purchase additional units for City buildings with high public traffic or high concentrations of City employees.

Justification AEDs are life-saving devices that are relatively inexpensive and easy to use. Most City-owned AEDs at public buildings have exceeded their life expectancy and are no longer being supported by the manufacturer. Batteries and replacement parts are increasingly difficult to find. New AEDs are needed to have the ability to provide lifesaving care to citizens or employees in need until first responders arrive.

Budget Summary

Project	Expenditures	2022	Total
2540021001	254 EQUIPMENT	\$23,140	\$23,140
		\$23,140	\$23,140

Project	Funding Source	2022	Total
2540021001	PRIVATE	(\$23,140)	(\$23,140)
		(\$23,140)	(\$23,140)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
AEDs for City Facilities				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name CATC ADA High Top Van
Project Type Self Managed Project
Project Number 1150022001

Description Replace Van #72, a 2010 wheelchair ramp equipped, front wheel drive, mini van with a new wheelchair lift, all-wheel drive, equipped van which is used as a backup for door-to-door service. This van is also used when buses cannot drive down streets due to road conditions.

Justification The ADA Van will replace current Mini Van #72 which is 11 years old, is only front wheel drive and has a manual ramp, not a lift.

Budget Summary

Project	Expenditures	2022	Total
1150022001	115 VEHICLES	\$72,000	\$72,000
		\$72,000	\$72,000

Project	Funding Source	2022	Total
1150022001	CAP RESERV	(\$14,400)	(\$14,400)
	STATE	(\$57,600)	(\$57,600)
		(\$72,000)	(\$72,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CATC ADA High Top Van				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	20	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name CATC Van to Replace Bus #74
Project Type Self Managed Project
Project Number 1150022002

Description Replace Bus #74, a 2012 16 passenger bus with over 184,000 miles, with a new wheelchair lift, all-wheel drive, equipped van for door-to-door service. This van will allow greater access to streets that are not accessible to the bus when the street conditions are poor and not accessible to the buses.

Justification The ADA Van will replace Bus #74 which is 8 years old and is a door-to-door service bus. Bus #74 is in poor condition, the wheelchair lift is failing, and is needing repairs on a very frequent basis.

Budget Summary

Project	Expenditures	2022	Total
1150022002	115 VEHICLES	\$72,000	\$72,000
		\$72,000	\$72,000

Project	Funding Source	2022	Total
1150022002	CAP RESERV	(\$14,400)	(\$14,400)
	FEDERAL	(\$57,600)	(\$57,600)
		(\$72,000)	(\$72,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CATC Van to Replace Bus				28
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	20	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name TRANSIT AIR FILTRATION SYSTEM
Project Type Self Managed Project
Project Number 1150022003

Description Install an air filtration system in the City's transit fleet. This system will remove 99.995% of airborne infections and contaminants and protect our drivers and riders. The air filtration units exchange the air in each vehicle approximately every 3 minutes on average.

Justification Install an air filtration system in the City's transit fleet. This system will remove 99.995% of airborne infections and contaminants and protect our drivers and riders. The air filtration units exchange the air in each vehicle approximately every 3 minutes on average.

Budget Summary

Project	Expenditures	2022	Total
1150022003	115 EQUIPMENT INSTALL	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2022	Total
1150022003	FEDERAL	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name RESCUE MISSION BUS SHELTER
Project Type Self Managed Project
Project Number 1150022004

Description Install a bus shelter at the Rescue Mission to accomodate and protect riders from the outside elements. Due to the number of residents of the Mission who utilize transit services, we could provide better customer service by creating a stop immediate to the facility.

Justification Install a bus shelter at the Rescue Mission to accomodate and protect riders from the outside elements. Due to the number of residents of the Mission who utilize transit services, we could provide better customer service by creating a stop immediate to the facility.

Budget Summary

Project	Expenditures	2022	Total
1150022004	115 BUILDING BUILD	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2022	Total
1150022004	CAP RESERV	(\$6,000)	(\$6,000)
	FEDERAL	(\$24,000)	(\$24,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RESCUE MISSION BUS				28
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	20	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name Transit Fleet Two-Way Radios
Project Type Self Managed Project
Project Number 1150022005

Description Replace two-way radios in the transit fleet as their technology has become obsolete and can no longer be repaired. The two-way radios are important to keep the drivers in touch with the transit dispatch center.

Justification Replace two-way radios in the transit fleet as their technology has become obsolete and can no longer be repaired. The two-way radios are important to keep the drivers in touch with the transit dispatch center.

Budget Summary

Project	Expenditures	2022	Total
1150022005	115 TECHNOLOGY	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2022	Total
1150022005	CAP RESERV	(\$10,000)	(\$10,000)
	STATE	(\$40,000)	(\$40,000)
		(\$50,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Transit Fleet Two-Way				28
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name TRANSIT FIXED ROUTE BUSES
Project Type Self Managed Project
Project Number 1150022006

Description Purchase two (2) identical gas powered fixed route buses to replace Bus #75 and Bus #76. The buses have met and passed their useful life for mileage and years. The buses have also reached the point where the cost of repairs exceeds the value of the vehicles.

Justification Purchase two (2) identical gas powered fixed route buses to replace Bus #75 and Bus #76. The buses have met and passed their useful life for mileage and years. The buses have also reached the point where the cost of repairs exceeds the value of the vehicles.

Budget Summary

Project	Expenditures	2022	Total
1150022006	115 VEHICLES	\$330,000	\$330,000
		\$330,000	\$330,000

Project	Funding Source	2022	Total
1150022006	CAP RESERV	(\$66,000)	(\$66,000)
	FEDERAL FDOT FTA	(\$264,000)	(\$264,000)
		(\$330,000)	(\$330,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Bypass System Replacement
Project Type Technology Project
Project Number 2260022002

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

Justification Without the upgrades our current system will become obsolete and we not be able to meet current Local and State Health Department requirements.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2260022002	226 TECHNOLOGY	\$25,000	\$25,000	\$25,000	\$75,000
		\$25,000	\$25,000	\$25,000	\$75,000

Project	Funding Source	2022	2023	2024	Total
2260022002	OneCent#16 OC SWIMREC	(\$25,000)	(\$25,000)		(\$50,000)
	OPPORTUNIT			(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name CEC Fire Protection System Phase II
Project Type Engineering Project
Project Number 2260022003

Description Phase 1 of Fire Protection in the Ford Wyoming Center has been completed. Casper Electric along with the City of Casper Fire Department have major concerns regarding sensors, smoke detectors and compatibility with the new fire alarm panel system. They strongly recommend replacement of all original parts within the system to communicate and function with the Phase 1 installations.

Justification Casper Fire Department requirement to maintain functionality while hosting events within the facility.

Budget Summary

Project	Expenditures	2022	Total
2260022003	226 EQUIPMENT REPAIR	\$250,000	\$250,000
	226 ITEMS REPAIR	\$100,000	\$100,000
	226 SYSTEM MAINTAIN	\$35,000	\$35,000
		\$385,000	\$385,000

Project	Funding Source	2022	Total
2260022003	OneCent#16 OC SWIMREC	(\$385,000)	(\$385,000)
		(\$385,000)	(\$385,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CEC Fire Protection				28
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Cemetery
Project Name Irrigation for existing Cemetery
Project Type Engineering Project
Project Number 1019121001

Description This project would add an automated system to the 58 acres of active grave space within Highland Park Cemetery.

Justification Highland park Cemetery is a vegetated place that is densely covered with grass and trees. Unlike all of Casper's parks and athletic fields, the vast majority of the cemetery does not have an automatic (irrigation) system. Watering is done by hand with hoses that are laboriously moved from one section of the cemetery to another. Several seasonal employees are hired on an annual basis to help care for the cemetery. Most of their time is spent on watering. The budget impact will be a saving of \$31,500 per year. \$32,000 a year in staff time is spent on hand watering the cemetery. This will be reduced by the cost to maintain the irrigation system. Maintenance of irrigation systems (repair, blowout, monitoring, etc.) cost less than \$1000 per year. This will be even less in the first year of operation since the system will be new and presumably in need of few repairs.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
1019121001	1015000 SYSTEM INSTALL	\$200,000	\$200,000	\$200,000	\$600,000
		\$200,000	\$200,000	\$200,000	\$600,000

Project	Funding Source	2022	2023	2024	Total
1019121001	OneCent#16 OC PARKS	(\$200,000)	(\$200,000)		(\$400,000)
	OPPORTUNIT			(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Irrigation for existing				16
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Cemetery
Project Name Cemetery UTV
Project Type Fleet Project
Project Number 1019122003

Description Replace Unit 90961 UTV With Equal Utility Cart

Justification this unit is in very bad shape do the the age. it doesnt get used as much due to having to be pampered to keep runnig. Unit meets requirement for replacing on age=14yrs.

Budget Summary

Project	Expenditures	2022	Total
1019122003	1019100 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2022	Total
1019122003	CAP RESERV	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Cemetery UTV				7
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Negative	-1	3	
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 3 Roof Replacement
Project Type Engineering Project
Project Number 1018020007

Description Steel roof replacement for Fire Station #3. \$75,000 allocated in FY20 was not enough to complete the project. Additional \$125,000 requested to adequately replace the roof and skylights.

Justification Station 3's roof is 10 years old and has had chronic leaking issues due to faulty installation of the roof and skylights. The original sub contractor would not warranty the roof. We have evaluated several options for spot repairs, but contractors are suggesting full replacement due to incorrect skylight installations that will continue to cause problems.

Budget Summary

Project	Expenditures	2022	Total
1018020007	1018001 BUILDING BUILD	\$200,000	\$200,000
		\$200,000	\$200,000

Project	Funding Source	2022	Total
1018020007	CAP RESERV	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Station 3 Roof				17
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	none	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Partial	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	57	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Turnout Gear Replacements
Project Type Self Managed Project
Project Number 1018021004

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

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
1018021004	1018001 EQUIPMENT	\$19,000	\$19,000	\$19,000	\$57,000
		\$19,000	\$19,000	\$19,000	\$57,000

Project	Funding Source	2022	2023	2024	Total
1018021004	OneCent#16 OC FIRE	(\$19,000)	(\$19,000)	(\$19,000)	(\$57,000)
		(\$19,000)	(\$19,000)	(\$19,000)	(\$57,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Turnout Gear				16
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	55	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Turnout Gear Extractor
Project Type Self Managed Project
Project Number 1018021005

Description This project adds turnout gear extractors to three stations over three years. The extractor is the industrial washing machine that remove toxins and other contaminates from firefighting gear.

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
1018021005	1018001 EQUIPMENT	\$16,000	\$17,000	\$17,000	\$50,000
		\$16,000	\$17,000	\$17,000	\$50,000

Project	Funding Source	2022	2023	2024	Total
1018021005	OneCent#16 OC FIRE	(\$16,000)	(\$17,000)	(\$17,000)	(\$50,000)
		(\$16,000)	(\$17,000)	(\$17,000)	(\$50,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name SCBA Replacement
Project Type Self Managed Project
Project Number 1018021008

Description Self-Contained Breathing Apparatus (SCBA) are the air packs used by firefighters in hazardous atmospheres.

Justification The current SCBA were purchased in June 2014. The manufacturer (Avon) has decided to discontinue producing and supporting the air packs once parts are liquidated. Therefore these SCBA's need to be replaced as soon as possible to ensure properly operating critical safety equipment.

Budget Summary

Project	Expenditures	2022	Total
1018021008	1018001 EQUIPMENT	\$400,000	\$400,000
		\$400,000	\$400,000

Project	Funding Source	2022	Total
1018021008	OneCent#16 OC FIRE	(\$400,000)	(\$400,000)
		(\$400,000)	(\$400,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
SCBA Replacement				24
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 1 Rehab
Project Type Engineering Project
Project Number 1018021012

Description -This project will make necessary improvements to Station 1 that are needed for it to remain functional. Improvements needed are new flooring, a kitchen remodel, front bathroom remodel, parking lot replacement & exterior renovation to include exterior doors, windows & garage door replacement.

Justification

- The carpet in Station 1 is badly worn. The carpet has been re-stretched over the years and now needs to be replaced. This project recommends removing the carpet from the station and polishing the concrete floors beneath. This recommendation is similar to what was done to City Hall. Polished concrete floors are in the other fire stations and have proven to be less maintenance and easier to keep clean. Estimated cost \$52,000-\$61,000 based on two bids.
- The kitchen area at station one is not functional given the number of personnel assigned to the station. This project recommends enhancing the kitchen area to provide more functional space in the kitchen/dining area and replace cabinets and countertops. Estimated cost: \$55,000 based on two bids.
- The front bathroom needs remodeled as it is the primary bathroom used by the public during station tours. The bathroom needs a new vanity, mirror & toilet along with touchless fixtures and paper towel dispensers. Estimated cost \$5,000-12,000 based on two bids

Additional associated costs up to \$25,000 for contractor and engineering fees.

- The parking lot has several pot holes that keep reappearing and streets is recommending mill & overlay and reconstruction of main rear drive area. \$150,000
- Exterior wood siding, rock veneer, front sign, exterior doors, windows and all garage doors need replaced due to age and annual maintenance costs. Estimated cost \$150,000.

Budget Summary

Project	Expenditures	2022	2023	Total
1018021012	1018001 BUILDING REPAIR	\$78,000	\$320,000	\$398,000
		\$78,000	\$320,000	\$398,000

Project	Funding Source	2022	2023	Total
1018021012	Perp Care	(\$78,000)	(\$320,000)	(\$398,000)
		(\$78,000)	(\$320,000)	(\$398,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Station 1 Rehab				24
Capital Action	Improve	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replacement Support Vehicles
Project Type Fleet Project
Project Number 1018021015

Description Replace five (5) vehicles currently assigned to 2 CRR officers, Chief 4, a CRR Battalion Chief & Chief 2.

Justification It is expected the current vehicles will meet the age and miles replacement criteria by the time of actual replacement. These vehicles are currently assigned to CRR officers, a CRR Battalion Chief and 2 Chief Officers and used for response to incidents and on a daily basis and for inspection & community risk reduction activities.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
1018021015	1018001 VEHICLES	\$180,000	\$90,000	\$180,000	\$450,000
		\$180,000	\$90,000	\$180,000	\$450,000

Project	Funding Source	2022	2023	2024	Total
1018021015	CAP RESERV	(\$180,000)	(\$90,000)	(\$180,000)	(\$450,000)
		(\$180,000)	(\$90,000)	(\$180,000)	(\$450,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Knox E-lock System
Project Type Self Managed Project
Project Number 1018022005

Description Knox e-lock system would be an upgrade to our current Knox Lock system that would improve security. Our current system is becoming obsolete and needs upgraded to improve the security of the system.

Justification Knox Box keys are the means by which the Fire Department is able to gain access to commercial buildings after hours for fire alarms and other emergencies and avoid damage to the structure by eliminating the need for crews to force entry. The new system includes the below features.

A major leap forward in technology and innovation for rapid access, the Knox e-Lock System is the first complete electronic rapid access solution for emergency responders. The Knox e-Lock System is designed for maximum security, access, and complete accountability while delivering the ruggedness and quality you have come to expect from the Knox Company.

Budget Summary

Project	Expenditures	2022	Total
1018022005	1018001 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
1018022005	OneCent#16 OC FIRE	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Knox E-lock System				17
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replacement AEDs
Project Type Self Managed Project
Project Number 1018022011

Description New AED's to replace obsolete units on support vehicles and Brush Trucks.

Justification Several of our current basic Automatic Electronic Defibrillators are due for replacement and we can no longer get batteries or support for them.

Budget Summary

Project	Expenditures	2022	Total
1018022011	1018001 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2022	Total
1018022011	PRIVATE	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Fort Caspar Musuem
Project Name Daubing and Log Repair Phase II
Project Type Engineering Project
Project Number 1019222002

Description Daubing and log repairs at the fort buildings as a Phase II project

Justification Buildings require daubing and log repair periodically to maintain structures

Budget Summary

Project	Expenditures	2022	Total
1019222002	1015000 BUILDING	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2022	Total
1019222002	OneCent#16 OC MUSEUMS	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Daubing and Log Repair				19
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Safety Impact	High	3	3	9

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Snowmaking Repair and Expansion
Project Type Self Managed Project
Project Number 2250022005

Description Snowmaking Repair and Expan

Justification Expanding and repairing our current snowmaking system in four locations would greatly aid on functional operations and reduce man power set up and shut down operations. these would be three year projects is done in house by staff with minimal use of out side contractors.

Locations:

1. Locate and repair break in ground at the bottom of Park Ave ski run.
2. Addition of electrical snowmaking pedestal on the bottom corner of Holiday slope. this would be 400 feet of 350 MCM direct burial wire and a electrical pedestal.
3. Addition of electrical snowmaking pedestal in the middle of Boomerang slope. this would be 300 feet of 350 MCM direct burial wire and a electrical pedestal.
4. Addition of a water hydrant at the top of Ridge slope. this would be 300 feet of 6 inch steel water pipe. (already owned. Contracted welder, contracted excavator.

Budget Summary

Project	Expenditures	2022	2023	Total
2250022005	2250002 MATERIALS BUILD	\$15,000	\$45,000	\$60,000
		\$15,000	\$45,000	\$60,000

Project	Funding Source	2022	2023	Total
2250022005	OPPORTUNIT		(\$45,000)	(\$45,000)
	Perp Care	(\$15,000)		(\$15,000)
		(\$15,000)	(\$45,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Concession Ice Machine Replacement
Project Type Self Managed Project
Project Number 2230021003

Description Replace the ice making machine in the concessions area at the ice arena

Justification The current ice machine is 15 years old and is failing and requiring frequent repairs.

Budget Summary

Project	Expenditures	2022	Total
2230021003	223 EQUIPMENT	\$9,000	\$9,000
		\$9,000	\$9,000

Project	Funding Source	2022	Total
2230021003	OneCent#16 OC SWIMREC	(\$9,000)	(\$9,000)
		(\$9,000)	(\$9,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Concession Ice Machine				24
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Replace Entrance Doors with Automat
Project Type Self Managed Project
Project Number 2230022001

Description Replace entrance doors with automatic sliding doors at the ice arena

Justification Installation of automatic sliding doors for the exterior and interior doors for the Casper Ice Arena. Ease of accessibility, American Disability Act compliance, a contactless entry in the facility.

Budget Summary

Project	Expenditures	2022	Total
2230022001	223 EQUIPMENT	\$17,000	\$17,000
		\$17,000	\$17,000

Project	Funding Source	2022	Total
2230022001	FEDERAL	(\$17,000)	(\$17,000)
		(\$17,000)	(\$17,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Entrance Doors				9
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Replace Emergency & Rink Lighting
Project Type Engineering Project
Project Number 2230022002

Description Replace current lighting with LEDs

Justification Replace lights in the Casper Ice Arena with LEDs for energy efficiency and cost-savings. Lights were upgraded in 2010 and are currently outdated. Proper lighting fixtures are necessary for an athlete's safety while skating/playing hockey.

Budget Summary

Project	Expenditures	2022	Total
2230022002	223 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2022	Total
2230022002	OneCent#16 OC SWIMREC	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Emergency &				21
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Server Equipment Upgrades
Project Type Technology Project
Project Number 1013221002

Description Expansion of equipment required to operate the City's server infrastructure

Justification The continual upkeep of technology is necessary to prevent failure and address growth. Specifically for FY21, UPS batteries are needed to replace existing degraded devices. SQL licensing is needed for database server upgrades. The additional storage is needed for data growth and associated backups. Funding in FY22 is for the replacement of server processors.

Budget Summary

Project	Expenditures	2022	Total
1013221002	1013200 EQUIPMENT	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2022	Total
1013221002	CAP RESERV	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Server Equipment				19
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name IT Security Assessment
Project Type Technology Project
Project Number 1013221003

Description An outside analysis of City's network security protocols, policies, and procedures

Justification While staff is continuously updating and monitoring network security, it is beneficial to have an outside assessment performed to ensure the major areas of concern are being addressed. Plante Moran performed a similar service for the organization several years ago. Their findings helped IT adjust some of its processes to better protect network resources.

Budget Summary

Project	Expenditures	2022	Total
1013221003	1013200 TECHNOLOGY	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2022	Total
1013221003	FEDERAL FDHS	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
IT Security Assessment				12
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Redundant Internet Service
Project Type Technology Project
Project Number 1013222003

Description Secondary Internet connection for redundancy purposes

Justification The City's dependence on Internet based services continues to grow at a rapid pace. Remote work became a norm during the pandemic, insomuch that even public safety dispatch services are now being configured for off-site accessibility. Likewise, many divisions are dependent on the Internet for their daily operations. A service interruption, be it from the provider or the City, would greatly hamper operations. A Secondary Internet connection, from a different provider and at a separate location, would address such an issue.

Budget Summary

Project	Expenditures	2022	Total
1013222003	1013200 TECHNOLOGY	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2022	Total
1013222003	FEDERAL	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Redundant Internet				9
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 3-Fairway Mowers replacement
Project Type Fleet Project
Project Number 2220021001

Description 3- 2007 John Deere 3235C fairway mowers (Unit Numbers 82233,82234,82235) replacement

Justification Units are 13 years old with over 4000 hours each and have exceeded their useful life span. These are the main mowing units used to maintain the quality of fairway turf throughout the golf course. Each unit is used on average of 20 hours per week. These units are specialized mowing units designed to mow fairways at a height of half inch.

Budget Summary

Project	Expenditures	2022	Total
2220021001	251 EQUIPMENT	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2022	Total
2220021001	OneCent#16 OC PARKS	(\$180,000)	(\$180,000)
		(\$180,000)	(\$180,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3-Fairway Mowers				13
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Partial	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	31	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Topdressing Brush
Project Type Self Managed Project
Project Number 2220022019

Description The topdressing brush is used for dragging sand on golf greens. It can also be used for cleaning off any debris on the greens. It is pulled by a golf cart and uses a motor for raising and lowering.

Justification The topdressing brush has a remote controlled motor that raises and lowers the brush. This feature lets the operator be more efficient both on the green and travelling to the next. The drag mat that is currently used has to be loaded and unload by hand which takes more time and makes it more difficult to work around golfers.

Budget Summary

Project	Expenditures	2022	Total
2220022019	2220002 EQUIPMENT	\$6,000	\$6,000
		\$6,000	\$6,000

Project	Funding Source	2022	Total
2220022019	OneCent#16 OC PARKS	(\$6,000)	(\$6,000)
		(\$6,000)	(\$6,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Topdressing Brush				13
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Mini Excavator
Project Type Fleet Project
Project Number 1019020003

Description 2003 John Deere 110 Tractor Replacement (83240).

Justification 83240 is 16 years old and has met all three of the Fleet Division's requirements for replacement eligibility. This tractor has been used for various parks maintenance activities ranging from moving pallets around for projects to box scraping alleys (when the Street Division borrows it). Staff recommends replacing this unit with a mini excavator. There have been several instances where a smaller unit could have made the job more efficient, especially at Highland Cemetery where sometimes access for digging a grave is less than stellar. Many other opportunities exist within the Parks Division to make use of this unit as well, such as, trenching for irrigation installation and repair, landscape projects.

Budget Summary

Project	Expenditures	2022	Total
1019020003	251 EQUIPMENT	\$70,000	\$70,000
		\$70,000	\$70,000

Project	Funding Source	2022	Total
1019020003	OneCent#16 OC PARKS	(\$70,000)	(\$70,000)
		(\$70,000)	(\$70,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mini Excavator				10
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Toro Infield Machine 3040
Project Type Fleet Project
Project Number 1019021013

Description Toro Infield Pro Machine to help manicure our infield surfaces on our baseball and softball field.

Justification Currently we only have one infield machine to help manicure our infields on our baseball and softball fields. Being able to make the playing surface playable and safe this machine also offers different attachments that a single operator can use while staffing is limited. By having another machine we would be able to do multiple fields at the same time and our time would be more productive with our field preps and can attend to other tasks that are not being done.

- Brush Attachment for keeping the infield material in the skin area so we can limit hours of hand sweeping on a weekly basis
- Edging Attachments for keeping the transition area between the grass and skin areas level without any build up that can create lips
- Front push blade for around home plates and high sliding areas

Budget Summary

Project	Expenditures	2022	Total
1019021013	251 EQUIPMENT	\$22,000	\$22,000
		\$22,000	\$22,000

Project	Funding Source	2022	Total
1019021013	CAP RESERV	(\$22,000)	(\$22,000)
		(\$22,000)	(\$22,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Toro Infield Machine 3040				26
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

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

Description

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

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

Justification

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

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

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

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2022	2023	2024	Total
1019021017	1019012 MATERIALS	\$125,000	\$125,000	\$125,000	\$375,000
		\$125,000	\$125,000	\$125,000	\$375,000

Project	Funding Source	2022	2023	2024	Total
1019021017	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)		(\$250,000)
	OPPORTUNIT			(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)	(\$125,000)	(\$375,000)

Priority Score

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

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2022	2023	2024	Total
1019021018	1019012 SYSTEM	\$100,000	\$100,000	\$100,000	\$300,000
		\$100,000	\$100,000	\$100,000	\$300,000

Project	Funding Source	2022	2023	2024	Total
1019021018	OneCent#16 OC PARKS	(\$100,000)	(\$100,000)		(\$200,000)
	OPPORTUNIT			(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)	(\$100,000)	(\$300,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Parks
Project Name Soccer Irrig Pump Station Update
Project Type Engineering Project
Project Number 1019021024

Description This project would replace the pumps and controls in the soccer field pump station building.

Justification The pump station that feeds the North Casper Sports Complex has become problematic causing the need to switch to city water multiple times throughout the summer. Many attempts have been made to repair the autonomy of the system but have failed causing staff to monitor the system manually even on weekends. This increases the amount of overtime required to make sure the system is working as good as can be in the current configuration.

By updating the pumps and control system, greater control of autonomy will be achieved and staff woul

Budget Summary

Project	Expenditures	2022	Total
1019021024	1019012 EQUIPMENT	\$145,000	\$145,000
		\$145,000	\$145,000

Project	Funding Source	2022	Total
1019021024	OneCent#16 OC PARKS	(\$145,000)	(\$145,000)
		(\$145,000)	(\$145,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Soccer Irrig Pump Station				4
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	NONE	0	2	0
Financial Impact	NONE	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	NONE	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

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

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

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

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

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

Budget Summary

Project	Expenditures	2022	Total
1019021025	1019012 MATERIALS	\$130,000	\$130,000
		\$130,000	\$130,000

Project	Funding Source	2022	Total
1019021025	OneCent#16 OC PARKS	(\$130,000)	(\$130,000)
		(\$130,000)	(\$130,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Parks Irrigation Misc				792
Capital Action		0	0	0
Capital Type		0	0	0
Chance of Failure		99	2	198
Customer Impact		99	2	198
Financial Impact		99	1	99
Funding Status		0	0	0
Safety Impact		99	3	297
Unfunded Percentage		0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Center St. Underpass Enhancements
Project Type Engineering Project
Project Number 1019021200

Description The Center Street underpass is located under the BNSF Railroad just south of Interstate 25. Pedestrian railings extend approximately 410-ft north and south of the underpass along both sides of the roadway. Colored slope paving extends from the sidewalk to the natural grade.

Justification The Center Street underpass has not been rehabilitated in over 20-years. The pedestrian railing is failing and the lighting is not sufficient to promote walkability. Enhancements will include replacing the railing, updating the lighting, and improving the landscaping.

Budget Summary

Project	Expenditures	2022	Total
1019021200	1015000 BUILDING BUILD	\$462,500	\$462,500
		\$462,500	\$462,500

Project	Funding Source	2022	Total
1019021200	OneCent#16 OC PARKS	(\$462,500)	(\$462,500)
		(\$462,500)	(\$462,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Center St. Underpass				11
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Self Hosted Server Baseline
Project Type Technology Project
Project Number 1019022004

Description Create a self hosted server for Baseline central control for irrigation systems

Justification Parks irrigation is currently in the process of switching to a new central control system for the city's irrigation systems. A test unit at City Hall was installed last fiscal year. This controller was cellular so yearly fees were incurred. Athletics have 12 Weather trak controllers which are cellular as well and incurring yearly fees. In an effort to get away from recurring fees the Baseline system allows that we can host our own server to network the controllers. As more controllers get replaced and added to the system the cost savings from no cellular fees will be greatly realized.

Budget Summary

Project	Expenditures	2022	Total
1019022004	1019012 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
1019022004	OneCent#16 OC PARKS	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Self Hosted Server				12
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace 84025
Project Type Fleet Project
Project Number 1019022005

Description Replace 84025 1/2 ton ford with 3/4 ton pickup with utility body and pipe rack

Justification 84025 is used in the irrigation section of the parks division. It has a utility body which appears to have been too heavy for a 1/2 ton pickup. The Utility box has completely rested through in places. This vehicle meets all 3 of the Fleet Division's criteria for replacement.

Budget Summary

Project	Expenditures	2022	Total
1019022005	1019012 VEHICLES MODIFY	\$12,000	\$12,000
	1019012 VEHICLES	\$35,000	\$35,000
		\$47,000	\$47,000

Project	Funding Source	2022	Total
1019022005	CAP RESERV	(\$47,000)	(\$47,000)
		(\$47,000)	(\$47,000)

Priority Score

	Measure	Response	Unweighted Score	Weight	Weighted Score
	Replace 84025				10
	Capital Action	Replace	0	0	0
	Capital Type	Vehicle	0	0	0
	Chance of Failure	NeedSoon	2	2	4
	Customer Impact	Low	1	2	2
	Financial Impact	Low	1	1	1
	Funding Status	Unknown	0	0	0
	Safety Impact	Low	1	3	3
	Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Toro Zero Turn mower
Project Type Fleet Project
Project Number 1019022006

Description Replace zero turn mower (83309) in parks.

Justification This mower is almost 7 years old. Although it may not meet all 3 of the shops requirements for replacement staff is requesting its replacement due to safety concerns. It has become apparent through the use of this mower that it is incapable of mowing hills and the deck width of the mower does not allow for mowing edges of lawns near curbs and around trees and other obstacles. The parks system contains an abundance of the above items which makes this mower inadequate in staff's opinion.

Budget Summary

Project	Expenditures	2022	Total
1019022006	1019012 VEHICLES	\$38,000	\$38,000
		\$38,000	\$38,000

Project	Funding Source	2022	Total
1019022006	CAP RESERV	(\$38,000)	(\$38,000)
		(\$38,000)	(\$38,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Parks
Project Name North Casper Field 5 Lights
Project Type Engineering Project
Project Number 1019022021

Description Replace Softball Field 5 lights, Wiring, Poles and related components on one baseball field. (North Casper Field 5) current poles are rusting out, light bases are starting to crack and becoming very unsafe to players and spectators.

Justification

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

Budget Summary

Project	Expenditures		2022	Total
1019022021	1019012	SYSTEM INSTALL	\$200,000	\$200,000
			\$200,000	\$200,000

Project	Funding Source	2022	Total
1019022021	Perp Care	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Parks
Project Name PV to Robertson Road Bridge
Project Type Engineering Project
Project Number 1019022027

Description Construction of a 10-foot wide concrete pathway and pedestrian bridge over the North Platte River from Robertson Road to the Intersection of Yarrow and Indian Paintbrush.

Justification To connect the Platte River Trail from it's terminus near Paradise Valley Park to the neighborhoods and schools along Robertson Road. It will offer a non-motorized transportation option for the public to safely travel throughout Casper.

Budget Summary

Project	Expenditures	2022	Total
1019022027	1015000 PATHWAY BUILD	\$1,251,500	\$1,251,500
		\$1,251,500	\$1,251,500

Project	Funding Source	2022	Total
1019022027	FEDERAL FDOT HWY	(\$500,000)	(\$500,000)
	OneCent#14 OC COMPROJ	(\$39,795)	(\$39,795)
	OneCent#15 OC COMPROJ	(\$23,762)	(\$23,762)
	OneCent#16 OC COMPROJ	(\$325,000)	(\$325,000)
	PRIVATE NP DONOR	(\$362,943)	(\$362,943)
		(\$1,251,500)	(\$1,251,500)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
PV to Robertson Road				15
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Wright ZTO Trim Mower
Project Type Fleet Project
Project Number 211019015

Description Small area mower for all of our detail work on the athletic fields and fence lines.

Justification Need to replace the current John Deere mower we have now. Our current John Deere mower is getting old and breaking down every week. The John Deere mower we have can't get into the tight spots that we have and those that we can't get a mower into our staff has to go back to trim those areas and adding more time and labor to those areas where we could be doing other jobs.
 Some of the advantages the Wright ZTO could offer us are:
 -Minimal Maintenance to the Machine
 -one pin to adjust the height vs. having to put the entire mower on the lift at the shop for adjustment for the John Deere, and delaying our work time.
 -Zero turf capabilities, John Deere could not.
 -Faster mowing speed and quality of cut is better.
 -Can blow sidewalks off after mowing
 -mulches leaves, john Deere mower has to put kits on for it.

Budget Summary

Project	Expenditures	2022	Total
211019015	251 EQUIPMENT	\$8,000	\$8,000
		\$8,000	\$8,000

Project	Funding Source	2022	Total
211019015	CAP RESERV	(\$8,000)	(\$8,000)
		(\$8,000)	(\$8,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Wright ZTO Trim Mower				16
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	none	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Planning
Project Name LifeSteps Campus Roofs
Project Type Engineering Project
Project Number 1016022001

Description Replace roofs on Buildings K & L.

Justification

The existing roof on Building L is a Steven's membrane over WFB (wood fiber board) cover board over an older BUR roof system over another layer of WFB over 1" XPS insulation over wood decking. The existing membrane is completely shot. It has deteriorated in places so that nothing was left but the scrim. It is well beyond the serviceable lifespan. It needs to be replaced. Repairs have been performed to get the roof through the winter.

The "dome" roof on Building K appears to be the same membrane installed at the same time. A single leak was reported on the "dome." The leak on the dome originates from the skylight which is cracked and broken. The roof system is also at the end of its serviceable life-span and will likely start to fail similarly within the next few years. New gutters are also required on the dome roof because of improper draining.

Combination of both roofs would result in a reduction in cost as opposed to the two roofs separately, per an estimate provided to City Engineering.

A Manufacturer's 20 year warranty would be provided for both roofs.

Budget Summary

Project	Expenditures	2022	Total
1016022001	1016001 BUILDING REPAIR	\$110,000	\$110,000
		\$110,000	\$110,000

Project	Funding Source	2022	Total
1016022001	CAP RESERV	(\$110,000)	(\$110,000)
		(\$110,000)	(\$110,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
LifeSteps Campus Roofs				26
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Planning
Project Name Parking Lot 1st & Center
Project Type Engineering Project
Project Number 1016022002

Description Parking lot 1st & Center

Justification The parking lot at 1st and Center Street has not seen maintenance for over 10 years. Staff members from Public Services, Community Development, Parks, and our Parking operator conducted a walk-around/assessment of the property in August 2020. The parking lot is in dire need of preventative maintenance and replacement and repair of several aspects.

Budget Summary

Project	Expenditures	2022	2023	Total
1016022002	1016001 STREET	\$83,675	\$132,350	\$216,025
		\$83,675	\$132,350	\$216,025

Project	Funding Source	2022	2023	Total
1016022002	OTHRFNDCUR	(\$83,675)	(\$132,350)	(\$216,025)
		(\$83,675)	(\$132,350)	(\$216,025)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Parking Lot 1st & Center				28
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Planning
Project Name Repair/Maint. City Parking Garage
Project Type Engineering Project
Project Number 1016022003

Description Repair and Maintenance of City Parking Garage

Justification The City Parking Garage was built in 1982 and requires some specific repair and maintenance work. City staff members from Public Services, Community Development, and Parks met with the new Parking operator and identified the project issues as Liability Concerns and Building Maintenance. Delay will only intensify the issues, resulting in increased costs and potential risk exposure. The list includes the following: Filling and/or patching multiple ceiling leaks in the expansion joints on each floor of garage - rebar is exposed; install drain cover on 3rd floor and pour concrete patch on 5th floor walkway to the stairwell; replace deteriorated sections of floor to floor drain pipes; remove metal post by ticket booth; filling expansion joints on sidewalks (east side), patching concrete by east exit onto Wolcott, and repairing curb gap on east side while potentially replace entire sidewalk section (to remove multiple tripping hazards); patch and paint stairwells; crack sealing on west sidewalk (tripping hazards) and building façade (to prevent sloughing); and installation of weather stripping on garage windows by elevators.

Budget Summary

Project	Expenditures	2022	Total
1016022003	1016001 BUILDING	\$49,500	\$49,500
		\$49,500	\$49,500

Project	Funding Source	2022	Total
1016022003	OTHRFNDRES	(\$49,500)	(\$49,500)
		(\$49,500)	(\$49,500)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Police Administration
Project Name Faro 3D Imaging
Project Type Self Managed Project
Project Number 1017021005

Description The FARO 3D Imaging is used to capture 3D images for crash, crime and fire.

Justification The FARO 3D Imaging is used to capture 3D images for crash, crime and fire incidents. The FARO captures the forensic data and provides officers and fire with data to deliver compelling court presentations.

Budget Summary

Project	Expenditures	2022	2023	Total
1017021005	102 TECHNOLOGY	\$64,550	\$15,450	\$80,000
		\$64,550	\$15,450	\$80,000

Project	Funding Source	2022	2023	Total
1017021005	OneCent#16 OC POLICE	(\$64,550)	(\$15,450)	(\$80,000)
		(\$64,550)	(\$15,450)	(\$80,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Faro 3D Imaging				26
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Lidar Radars x 4
Project Type Self Managed Project
Project Number 1017021006

Description LIDAR is Light Detection and Ranging. LIDAR instruments are used to measure vehicle speeds and distances.

Justification LIDAR is used by police officers for speed enforcement and crash reduction. LIDAR instruments can also be used to determine following too close violations, and measure crash scenes for evidence preservation.

Budget Summary

Project	Expenditures	2022	Total
1017021006	1017001 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2022	Total
1017021006	OneCent#16 OC POLICE	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lidar Radars x 4				26
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Speed Trailer x 1
Project Type Fleet Project
Project Number 1017021008

Description The purpose of this project is to purchase one message board/radar traffic unit. The current speed trailer will alert citizens of their speed as they travel toward the equipment. The data collection component no longer functions and due to the age of the equipment the parts are no longer available.

Justification The public requests for the speed trailer to be deployed in their neighborhoods has increased exponentially over the last few years. Not only is this an awareness tool as to the excessive speed of a vehicle, the new equipment will also have a message board attached. In 2018 the PD began using a Federal program, DDACTS (Data Driven Approaches to Crime and Traffic Safety) to monitor and curb crime and traffic issues as they relate to previous years crime stats.

Budget Summary

Project	Expenditures	2022	Total
1017021008	1017001 VEHICLES	\$8,500	\$8,500
		\$8,500	\$8,500

Project	Funding Source	2022	Total
1017021008	OneCent#16 OC POLICE	(\$8,500)	(\$8,500)
		(\$8,500)	(\$8,500)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Speed Trailer x 1				25
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Mobile Message Board x 2
Project Type Self Managed Project
Project Number 1017021009

Description Mobile Message Boards are digital lighted message boards mounted to trailers for deployment by police officers.

Justification Mobile Message Boards can be deployed with messages for public safety and law enforcement purposes. Message boards may be utilized to provide traffic-related information or anti-crime related information for public consumption. Message boards could be utilized to provide support to the DDACTS area, for public events such as parades, or for holiday anti-DUI campaigns, among several other uses.

Budget Summary

Project	Expenditures	2022	Total
1017021009	1017001 EQUIPMENT	\$32,000	\$32,000
		\$32,000	\$32,000

Project	Funding Source	2022	Total
1017021009	CARES Fund	(\$32,000)	(\$32,000)
		(\$32,000)	(\$32,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mobile Message Board x				14
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name New Police Station
Project Type Engineering Project
Project Number 1017021013

Description The purpose of this project is to complete the building of a new station for the Casper Police Department. This is associated with the Plan-it Project #18-PD-04 that began in 2019.

Justification This Department submission addresses the long-term requirement to build a new law enforcement center that enables unit integrity, continuity of operations, professional and timely customer service, lines of communications, efficient workflows, safety and security, privacy, victim assistance, technology and communication solutions and advancements, information sharing, sound law enforcement practices and procedures, and other items that are required for future law enforcement operations.

Budget Summary

Project	Expenditures	2022	Total
1017021013	1017001 BUILDING BUILD	\$3,362,900	\$3,362,900
		\$3,362,900	\$3,362,900

Project	Funding Source	2022	Total
1017021013	OneCent#16 OC POLICE	(\$3,362,900)	(\$3,362,900)
			(\$3,362,900)
		(\$3,362,900))

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Police Administration
Project Name Purchasing 5 marked units
Project Type Self Managed Project
Project Number 1017022007

Description Purchase and install equipment for 5 marked units

Justification

Budget Summary

Project	Expenditures	2022	Total
1017022007	1017001 EQUIPMENT	\$220,000	\$220,000
	1017001 VEHICLES	\$202,000	\$202,000
		\$422,000	\$422,000

Project	Funding Source	2022	Total
1017022007	OneCent#16 OC POLICE	(\$422,000)	(\$422,000)
		(\$422,000)	(\$422,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Purchasing 5 marked				14
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Purchase 1 unmarked unit
Project Type Self Managed Project
Project Number 1017022008

Description purchase vehicle an equipment for 1 unmarked vehicle

Justification

Budget Summary

Project	Expenditures	2022	Total
1017022008	1017001 EQUIPMENT	\$3,000	\$3,000
	1017001 VEHICLES	\$32,000	\$32,000
		\$35,000	\$35,000

Project	Funding Source	2022	Total
1017022008	OneCent#16 OC POLICE	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Purchase 1 unmarked				16
Capital Action	New Cap	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Marathon Impound Lot
Project Type Engineering Project
Project Number 1017022009

Description Renovate the Marathon Impound Lot to prevent the erosion of the elevated lot and secure the lot with proper fencing.

Justification Prevent the theft of vehicles in the possession of CPD. Enhance the Chain of Custody and Security.

Budget Summary

Project	Expenditures	2022	Total
1017022009	1017001 BUILDING	\$44,500	\$44,500
		\$44,500	\$44,500

Project	Funding Source	2022	Total
1017022009	OneCent#16 OC POLICE	(\$44,500)	(\$44,500)
		(\$44,500)	(\$44,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Marathon Impound Lot				27
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Investigation Lobby Buildout
Project Type Engineering Project
Project Number 1017022010

Description Facility Upgrade for Investigations

Justification To provide customer service to the Investigations group through the Investigations Administrative Asst. Build out lobby needed for Investigations efficiency in customer service and security.

Budget Summary

Project	Expenditures	2022	Total
1017022010	1017001 BUILDING BUILD	\$21,950	\$21,950
		\$21,950	\$21,950

Project	Funding Source	2022	Total
1017022010	OneCent#16 OC POLICE	(\$21,950)	(\$21,950)
		(\$21,950)	(\$21,950)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Investigation Lobby				19
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name TruNarc Analyzer
Project Type Self Managed Project
Project Number 1017022011

Description TruNarc will enable officers, and other personnel to scan more than 450 suspected controlled substances in a single, definitive test.

Justification TruNarc Analyzer will eliminate the need for officers to handler suspected controlled substances in a manner that may expose them to a potentially caustic substance.

Budget Summary

Project	Expenditures	2022	Total
1017022011	102 EQUIPMENT	\$26,500	\$26,500
		\$26,500	\$26,500

Project	Funding Source	2022	Total
1017022011	OneCent#16 OC POLICE	(\$26,500)	(\$26,500)
		(\$26,500)	(\$26,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
TruNarc Analyzer				25
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Customer Service Mgmt Software
Project Type Self Managed Project
Project Number 1017022012

Description To increase service delivery to the citizens of Casper.

Justification Platform will allow citizens and victims of crimes to have instant access to relevant information related to calls for service and case management.

Budget Summary

Project	Expenditures	2022	Total
1017022012	102 TECHNOLOGY	\$29,000	\$29,000
		\$29,000	\$29,000

Project	Funding Source	2022	Total
1017022012	CARES Fund	(\$29,000)	(\$29,000)
		(\$29,000)	(\$29,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Customer Service Mgmt				27
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name PD Drone
Project Type Self Managed Project
Project Number 1017022013

Description PD Drone to assist in police operations, and search and rescue operations

Justification In 2019, the Casper Police Department assisted the NCSD in search and rescue operations to locate a autistic teenager. With the use of a updated drone with thermal capability, more recoveries would turn into rescues. The drone enables searching larger areas in less amount of time.

Budget Summary

Project	Expenditures	2022	Total
1017022013	102 EQUIPMENT	\$27,000	\$27,000
		\$27,000	\$27,000

Project	Funding Source	2022	Total
1017022013	OneCent#16 OC POLICE	(\$27,000)	(\$27,000)
		(\$27,000)	(\$27,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
PD Drone				26
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Misc Police Fleet
Project Type Self Managed Project
Project Number 1017022014

Description Misc. Police Fleet

Justification To keep up on fleet equipment updates and replace failed equipment as necessary

Budget Summary

Project	Expenditures	2022	Total
1017022014	1017001 EQUIPMENT	\$23,000	\$23,000
		\$23,000	\$23,000

Project	Funding Source	2022	Total
1017022014	OneCent#16 OC POLICE	(\$23,000)	(\$23,000)
		(\$23,000)	(\$23,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Police Administration
Project Name Range Turning Target System
Project Type Self Managed Project
Project Number 1017023001

Description The purpose of this project is to replace the target turning system. This equipment has been subjected to the elements in excess of 15 years, with the tracks filling with sand and dirt. The electronic components are eroding with the freeze and thaw cycles during the winter and the excessive sun exposure during the summer.

Justification Firearms proficiency is crucial to law enforcement. The ability to protect the citizens of our community as well as that of other public safety personnel is of the utmost importance. The State of Wyoming Peace Officer Standards requires certification in order to enforce the laws of our State; this included firearms qualifications.

Budget Summary

Project	Expenditures	2022	2023	Total
1017023001	1017001 EQUIPMENT	\$50,000		\$50,000
	1017001 EQUIPMENT		\$50,000	\$50,000
		\$50,000	\$50,000	\$100,000

Project	Funding Source	2022	Total
1017023001	OneCent#16 OC POLICE	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Range Turning Target				17
Capital Action	Improve	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Public Safety Communications
Project Name PSCC Server Air Conditioning
Project Type Self Managed Project
Project Number 1170022002

Description PSCC Server Room Air Conditioning Replacement

Justification The PSCC server room has repaired the air conditioning in the server room several times over the last year and the temperature in the room has exceeded 100 degrees, which threatens to crash the 911 systems and lose vital communications with the officers and community needing emergency services.

Budget Summary

Project	Expenditures	2022	Total
1170022002	117 EQUIPMENT	\$14,000	\$14,000
		\$14,000	\$14,000

Project	Funding Source	2022	Total
1170022002	OTHRFNDRES	(\$14,000)	(\$14,000)
		(\$14,000)	(\$14,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Public Safety Communications
Project Name Remote Dispatch Station
Project Type Self Managed Project
Project Number 1170122001

Description Remote Dispatch Stations allow Dispatcher to work from any location and provide services to the community.

Justification During the COVID-19 Pandemic it was recognized that the loss of dispatchers due to sickness would hinder the operations of the PSCC and response times to the community would suffer. Providing Remote Stations would allow dispatcher to work from any location and keep services working.

Budget Summary

Project	Expenditures	2022	Total
1170122001	117 EQUIPMENT	\$83,000	\$83,000
		\$83,000	\$83,000

Project	Funding Source	2022	Total
1170122001	FEDERAL	(\$83,000)	(\$83,000)
		(\$83,000)	(\$83,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Remote Dispatch Station				28
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Replace F150 Pickup
Project Type Fleet Project
Project Number 2240022006

Description Replace F-150 Pickup unit number 151560

Justification 151560 is 18 years old and has met all three criteria of the Fleet Division requirements for replacement eligibility.

Budget Summary

Project	Expenditures	2022	Total
2240022006	102 VEHICLES	\$3,500	\$3,500
	102 VEHICLES	\$32,000	\$32,000
		\$35,500	\$35,500

Project	Funding Source	2022	Total
2240022006	OneCent#16 OC PARKS	(\$35,500)	(\$35,500)
		(\$35,500)	(\$35,500)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace F150 Pickup				13
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Recreation Center Door Replacement
Project Type Engineering Project
Project Number 2240022007

Description Replace Recreation Center Doors

Justification

Budget Summary

Project	Expenditures	2022	Total
2240022007	2240002 BUILDING	\$17,000	\$17,000
		\$17,000	\$17,000

Project	Funding Source	2022	Total
2240022007	FEDERAL	(\$17,000)	(\$17,000)
		(\$17,000)	(\$17,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recreation Center Door				7
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	none	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Replace CRC Scissor Lift
Project Type Fleet Project
Project Number 2240024002

Description Replace the JLG Scissor Lift used to complete work on ceilings and lofted areas of the gym, aquatics center, and ice arena.

Justification The existing JLG was purchased in 2006. It is used by the Recreation Center, Aquatics Center, Ice Arena and other city departments. The JLG is used to replace lights in the three recreation facilities listed. It is also used for all work done in the rafters.

Budget Summary

Project	Expenditures	2022	Total
2240024002	224 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
2240024002	OneCent#16 OC PARKS	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace CRC Scissor Lift				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Replace Front Load Garbage Truck
Project Type Fleet Project
Project Number 2050021006

Description A 7-year old front load garbage truck that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2021.

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

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

Budget Summary

Project	Expenditures	2022	Total
2050021006	2050040 EQUIPMENT	\$350,000	\$350,000
		\$350,000	\$350,000

Project	Funding Source	2022	Total
2050021006	REFUSE RES	(\$350,000)	(\$350,000)
		(\$350,000)	(\$350,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Front Load				22
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Container Truck (Pal Body)
Project Type Fleet Project
Project Number 2050021009

Description The Refuse Collection Fund fleet has one Container Truck (aka Pal Body Truck) used to transport commercial and residential trash containers to customer locations. When the Container Truck is down for servicing or repairs delays in trash container deliver are realized. Adding an additional Container Truck to the Refuse Collection Fund fleet to be a backup for the existing Container Truck is needed to avoid delays in customer service related to trash container management.

Justification It is standard industry practice to have a 1 to 1 backup fleet for trash collection. To meet industry practice for a 1 to 1 backup fleet and to avoid customer service delays in trash container delivery, it is critical to purchase a second Container Truck. In addition, adding a second Container Truck shall minimize operational downtime and maximize operational efficiencies.

Budget Summary

Project	Expenditures	2022	Total
2050021009	2050042 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2022	Total
2050021009	REFUSE RES	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Container Truck (Pal)				22
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck
Project Type Fleet Project
Project Number 2050021011

Description A 7-year old side load garbage truck that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2021.

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City shall have nine (9) side load trash trucks; five (5) of the nine (9) trucks are the frontline trucks and four (4) of the trucks are the backup trucks. The nine (9) side load trucks serve 25 residential trash collection routes; five (5) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2022	Total
2050021011	2050042 EQUIPMENT	\$350,000	\$350,000
		\$350,000	\$350,000

Project	Funding Source	2022	Total
2050021011	REFUSE RES	(\$350,000)	(\$350,000)
		(\$350,000)	(\$350,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Side Load Garbage Truck				22
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Asphalt Improvements/Cont Storage
Project Type Engineering Project
Project Number 2050022002

Description The City's trash container inventory for roll off construction containers is stored west of the Material Recovery Facility (MRF) on a sand dune. The sandy area requires continuous maintenance due to high winds blowing sand into the containers and storm water erosion. In fiscal year 2021, City engineering staff designed a conceptual plan to install asphalt in the outside container storage yard located west of the MRF. The estimated cost for the asphalt improvements to be constructed in fiscal year 2022 is \$25,000.

Justification Reducing labor and maintenance supplies (road base) to maintain the sandy area west of the MRF is critical for streamlining efficiencies to maintain expensive equipment (road grader and collection equipment for transporting trash containers) in good to excellent working condition. Installing asphalt west of the MRF will decrease wear and tear on equipment and eliminate maintenance labor and materials by approximately \$3,900 per year. This annual cost savings does not include savings associated with extending the life of equipment or labor for managing storm water erosion in the area of the storage yard.

Budget Summary

Project	Expenditures	2022	Total
2050022002	2050041 MATERIALS	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
2050022002	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Tree Farm Management
Project Type Self Managed Project
Project Number 2050022003

Description Funding to support the Tree Farm located at the Biosolids Composting Yard is budgeted annual. A 5-year plan is scheduled to implement assistance to the Parks Division with tree replacement and a City tree replacement program where City residents will be eligible to receive a tree from the tree farm when they remove a Russian Olive tree from their property. An annual budget of \$20,000 is scheduled for tree replacement and maintenance.

Justification A tree farm provides a low cost solution for assisting the City's Parks department in replacing Russian Olives and other noxious weeds with trees throughout our community. Over a 5-year period, it is planned to reduce the City's Parks department's annual costs by \$10,000.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022003	2050041 MATERIALS	\$20,000	\$21,200	\$22,448	\$63,648
		\$20,000	\$21,200	\$22,448	\$63,648

Project	Funding Source	2022	2023	2024	Total
2050022003	REFUSE RES	(\$20,000)	(\$21,200)	(\$22,448)	(\$63,648)
		(\$20,000)	(\$21,200)	(\$22,448)	(\$63,648)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tree Farm Management				16
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Storage Capacity
Project Type Engineering Project
Project Number 2050022004

Description Design a Compactor System to increase storage capacity for the Recycling Commodities in the Material Recovery Facility (MRF) in Fiscal Year 2022, construct the system in Fiscal Year 2023, and purchase two (2) compactors for three (3) years to complete the project.

Justification The Solid Waste 10-year business plan includes moving from the Community Recycling Depot System to Curbside Collection within five (5) years. Moving to curbside collection will significantly increase recycling commodities volume. To manage increased volumes, additional space is required and a compactor system is the most cost effective method for adding storage volume to our MRF.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022004	2050041 EQUIPMENT	\$35,000	\$250,000	\$60,000	\$345,000
		\$35,000	\$250,000	\$60,000	\$345,000

Project	Funding Source	2022	2023	2024	Total
2050022004	REFUSE RES	(\$35,000)	(\$250,000)	(\$60,000)	(\$345,000)
		(\$35,000)	(\$250,000)	(\$60,000)	(\$345,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MRF Storage Capacity				11
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

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

Description Recycle Depot Improvements and Annual Maintenance includes adding and maintaining educational signage, improving control and collection of windblown litter at the depot sites, and maintaining concrete steps, containers and landscaping.

Justification City Council directed staff to improve educational signage at the recycling depots to help prevent contamination. To design and install interpretive signs for each recycling depot, the cost per recycling depot is estimated to be \$12,500. The City has eight (8) community recycling depots so the total cost to place interpretive signs at each depot is \$100,000. Two (2) depots per year for \$25,000 per year for four (4) years.

To reduce windblown litter at the Highland Cemetery, the Meals on Wheels recycling depot is proposed to be moved to the Ice Arena Parking lot accessed from the CATC entrance site where 20 foot tall litter fences may be installed. The cost to move the Meals on Wheels depot is estimated at \$106,852. This project has been placed on hold.

The Water Treatment Plant, Water Distribution Garage, and North Platte River are next to the Wyoming Boulevard/Fairgrounds recycling depot. The landscaping surrounding the depot has not establish. To establish the landscape material, new plant material and an irrigation system is needed. The landscape material and irrigation system cost is estimated at \$104,400. This project has been placed on hold.

Total improvement cost is \$311,252.00 and includes all three (3) capital improvement projects. Reoccurring annual maintenance costs are estimated at \$25,000 with an annual inflation factor of ~3%.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022005	2050041 MATERIALS	\$25,000	\$25,000	\$25,000	\$75,000
		\$25,000	\$25,000	\$25,000	\$75,000

Capital Projects - Detail Report

Project	Funding Source	2022	2023	2024	Total
2050022005	REFUSE RES	(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)
		(\$25,000)	(\$25,000)	(\$25,000)	(\$75,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Commercial Container Management
Project Type Self Managed Project
Project Number 2050022006

Description

The City has approximately 1,525 commercial trash customers. Approximately 65 containers are purchased per year at an average cost of \$765 per container, ~\$50,000 per year. The costs vary widely depending on the cost of steel. The purchase of commercial trash containers support replacement and expanding approximately 1 to 3%. Prior to the COVID19 Pandemic, commercial trash collection customer accounts increased at an average annual rate of one to three percent (1 to 3%).

Maintenance to improve the typical life cycle of a commercial trash container from 10 to 20 years includes sandblasting, painting and welding costing approximately \$25,000 per year in materials.

Justification

Maintaining City commercial trash containers is essential to customer service and maintaining a positive community image. Annual expansion and maintenance of commercial trash containers was developed using historical knowledge, records of population and business growth rates over the last 12 years. To maintain commercial trash containers so they do not corrode and leak increasing their life cycle, and support new customer growth at a 1 to 3% rate, it is necessary to purchase, replace and maintain residential trash containers.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022006	2050040 EQUIPMENT	\$50,000	\$50,000	\$50,000	\$150,000
	2050040 MATERIALS	\$25,000	\$25,000	\$25,000	\$75,000
		\$75,000	\$75,000	\$75,000	\$225,000

Project	Funding Source	2022	2023	2024	Total
2050022006	REFUSE RES	(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)
		(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycle Container/Depot Management
Project Type Self Managed Project
Project Number 2050022008

Description

The City has approximately 211 cardboard recycling customers. Metal cardboard recycling containers have a life of 10 to 12 years and require replacement. Approximately 18 cardboard recycling containers are purchased per year at a cost of \$15,450 per container, \$15,450 per year.

The costs vary widely depending on the cost of steel. The purchase of commercial cardboard containers support replacement and expanding approximately 1 to 3%. Prior to the COVID19 Pandemic, commercial cardboard collection customer accounts increased at an average annual rate of one to three percent (1 to 3%).

Maintenance to improve the typical life cycle of a commercial cardboard container from 10 to 20 years includes sandblasting, painting and welding costing approximately \$5,200 per year in materials.

Justification

Maintaining City commercial cardboard containers is essential to customer service and maintaining a positive community image. Annual expansion and maintenance of commercial cardboard containers was developed using historical knowledge, records of population and business growth rates over the last 12 years. To maintain commercial cardboard containers so they do not corrode and leak, and support new customer growth at a 1 to 3% rate, it is necessary to purchase new trash containers.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022008	2050041 EQUIPMENT	\$15,450	\$15,450	\$15,450	\$46,350
	2050041 MATERIALS	\$5,200	\$5,200	\$5,200	\$15,600
		\$20,650	\$20,650	\$20,650	\$61,950

Project	Funding Source	2022	2023	2024	Total
2050022008	REFUSE RES	(\$20,650)	(\$20,650)	(\$20,650)	(\$61,950)
		(\$20,650)	(\$20,650)	(\$20,650)	(\$61,950)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recycle Container/Depot				26
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Repair Construction Containers
Project Type Self Managed Project
Project Number 2050022012

Description The City owns 35 commercial construction trash containers, commonly referred to as roll off containers. The construction containers are 30 cubic yards and made of metal. The City WWTP and Solid Waste Facility have a total of 13 roll off containers used for storing biosolids, metals and construction debris. Twelve local commercial businesses have City roll off containers at their business and receive year round trash collection service, and the City's remaining 10 roll off containers are available to customers on an on-call basis. Repairing existing roll off containers involves replacing floors, patching holes, painting and placing safety labels.

Justification It is critical to maintain roll off containers to extend container life, reduce leaking and maintain a positive public image. Roll off containers cost \$8,000 to \$12,5000 depending on the metal/steel industry; therefore, it is critical to extend the life to minimize the need to replace containers.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022012	2050041 MATERIALS	\$21,840	\$22,714	\$23,622	\$68,176
		\$21,840	\$22,714	\$23,622	\$68,176

Project	Funding Source	2022	2023	2024	Total
2050022012	REFUSE RES	(\$21,840)	(\$22,714)	(\$23,622)	(\$68,176)
		(\$21,840)	(\$22,714)	(\$23,622)	(\$68,176)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

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

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City has ten (10) side load trash trucks; five (5) of the ten (10) trucks are the frontline trucks and five (5) of the trucks are the backup trucks. The ten (10) side load trucks serve 25 residential trash collection routes; five (5) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2022	2023	2024	Total
2050022017	2050042 EQUIPMENT	\$350,000	\$360,000	\$365,000	\$1,075,000
		\$350,000	\$360,000	\$365,000	\$1,075,000

Project	Funding Source	2022	2023	2024	Total
2050022017	REFUSE RES	(\$350,000)	(\$360,000)	(\$365,000)	(\$1,075,000)
		(\$350,000)	(\$360,000)	(\$365,000)	(\$1,075,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Forklift for MRF
Project Type Fleet Project
Project Number 2050022020

Description The Material Recovery Facility (MRF) requires a forklift to move baled recyclable material on a daily basis. The MRF began baling recyclable materials in January 2021 and borrowed the Baler Building backup forklift for its operation. The Baler Building backup forklift is needed routinely for maintenance activities and to fill in for the baling operations when the primary forklift needs maintenance or repair. It is also a large heavy duty forklift. To streamline operations, a MRF dedicated forklift is needed.

Justification Moving baled recyclable materials with a front-end loader is not efficient; a bucket attachment needs to be replaced with forks which can take up to 45 minutes each time resulting in a loss of 1.5 hours per day. A forklift for the MRF is 33% less costs than a forklift for the baler operation and a dedicated MRF forklift is estimated to improve MRF operational efficiency by 18% and remove operational time constraints for baling activities related to forklift backup needs.

Budget Summary

Project	Expenditures	2022	Total
2050022020	2050041 EQUIPMENT	\$37,000	\$37,000
	2060043 EQUIPMENT	\$55,000	\$55,000
		\$92,000	\$92,000

Project	Funding Source	2022	Total
2050022020	REFUSE RES	(\$37,000)	(\$37,000)
		(\$37,000)	(\$37,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Forklift for MRF				12
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Truck Barn Wash Bay Pump Repl
Project Type Self Managed Project
Project Number 2050022023

Description Refuse Collection's Truck Barn stores the first line trash trucks and includes a truck wash bay. The wash bay is used every day as all trash trucks are required to be washed once a week. The wash bay powers a pump that sprays water under pressure. The pump is over 7 years old.

Justification The wash bay pump in the Refuse Collection's Wash Bay consistently malfunctions requiring an electrician to fix. To avoid continuing electrician costs, a pump replacement is required.

Budget Summary

Project	Expenditures	2022	Total
2050022023	2050040 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
2050022023	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Truck Barn Wash Bay				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

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

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

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

Budget Summary

Project	Expenditures	2022	2023	Total
2050023001	2050042	\$85,000	\$55,000	\$140,000
		\$85,000	\$55,000	\$140,000

Project	Funding Source	2022	2023	Total
2050023001	REFUSE RES	(\$85,000)	(\$55,000)	(\$140,000)
		(\$85,000)	(\$55,000)	(\$140,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

Description A 16-year old recycle truck that services the community recycling depots meets the City's replacement criteria and is scheduled for a chassis replacement in Fiscal Year 2022. One (1) recycle truck serves the recycling depots daily Monday through Friday and the second truck is a back up truck. The body of both recycling trucks were refurbished two (2) years ago and the chassis on both trucks is 16 years old.

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

Budget Summary

Project	Expenditures	2022	2023	Total
2050023004	2050041 EQUIPMENT	\$90,000	\$90,000	\$180,000
		\$90,000	\$90,000	\$180,000

Project	Funding Source	2022	2023	Total
2050023004	REFUSE RES	(\$90,000)	(\$90,000)	(\$180,000)
		(\$90,000)	(\$90,000)	(\$180,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group River Fund
Project Name BNSF North Platte River Storm Sewer
Project Type Engineering Project
Project Number 1015122001

Description A critical 36" RCP stormsewer, on river left just north of the BNSF bridge, is beginning to fall into the river and needs to be replaced.

Justification A critical 36" RCP stormsewer, on river left just north of the BNSF bridge, is beginning to fall into the river and needs to be replaced.

Budget Summary

Project	Expenditures	2022	Total
1015122001	1015000 STORMINFRA	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2022	Total
1015122001	OneCent#16 OC STREET	(\$50,000)	(\$50,000)
	OTHRFNDRES	(\$50,000)	(\$50,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
BNSF North Platte River				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group River Fund
Project Name Gateway -Construction & CQA
Project Type Engineering Project
Project Number 1061021001

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

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

Budget Summary

Project	Expenditures	2022	2023	Total
1061021001	10610 CITY STAFF ADMIN	\$1,000	\$1,000	\$2,000
	10610 LAND BUILD		\$13,000	\$13,000
	10610 LAND INSTALL		\$40,000	\$40,000
	10610 LAND		\$100,000	\$100,000
	10610 MATERIALS INSTALL	\$28,140		\$28,140
	10610 PATHWAY BUILD	\$180,000	\$180,000	\$360,000
	10610 RIVER	\$60,000		\$60,000
	10610 RIVER ADMIN		\$25,000	\$25,000
	10610 RIVER BUILD		\$500,000	\$500,000
	10610 RIVER COLLECT		\$75,000	\$75,000
	10610 RIVER DESIGN		\$100,000	\$100,000
	10610 RIVER INFORM		\$20,000	\$20,000
	10610 RIVER MODIFY	\$100,000		\$100,000
	10610 RIVER MONITOR		\$50,000	\$50,000
		\$369,140	\$1,104,000	\$1,473,140

Project	Funding Source	2022	2023	Total
1061021001	FEDERAL	(\$246,291)	(\$436,500)	(\$682,791)
	NATRONA	(\$80,000)	(\$143,000)	(\$223,000)

Capital Projects - Detail Report

Project	Funding Source	2022	2023	Total
1061021001	OneCent#16 OC RIVER	(\$41,850)	(\$247,000)	(\$288,850)
	OPPORTUNIT		(\$50,000)	(\$50,000)
	OTHRFNDRES	(\$1,000)	(\$1,000)	(\$2,000)
	PRIVATE CORPDONOR		(\$126,500)	(\$126,500)
	STATE		(\$50,000)	(\$50,000)
	STATE GAME&FISH		(\$40,000)	(\$40,000)
	STATE GOVERNOR		(\$10,000)	(\$10,000)
				(\$1,473,140
		(\$369,140)	(\$1,104,000))

Priority Score

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

Capital Projects - Detail Report

Work Group River Fund
Project Name Gateway Land River Project
Project Type Engineering Project
Project Number 1061021002

Description Gateway Land Project for the River Restoration 1st Street Reach Project.

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

Budget Summary

Project	Expenditures	2022	Total
1061021002	10610	\$270,000	\$270,000
		\$270,000	\$270,000

Project	Funding Source	2022	Total
1061021002	OTHRFNDRES	(\$270,000)	(\$270,000)
		(\$270,000)	(\$270,000)

Priority Score

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

Capital Projects - Detail Report

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

Description Isaak Walton River Project - Construction, CQA, & Design.

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

Budget Summary

Project	Expenditures	2023	Total
1061022001	10610 CITY STAFF ADMIN	\$1,000	\$1,000
	10610 RIVER	\$4,838,604	\$4,838,604
		\$4,839,604	\$4,839,604

Project	Funding Source	2023	Total
1061022001	GFCURRENT	(\$1,000)	(\$1,000)
	OneCent#14	(\$245,000)	(\$245,000)
	OPPORTUNIT	(\$1,993,604)	(\$1,993,604)
	PRIVATE	(\$2,000,000)	(\$2,000,000)
	PRIVATE CORPDONOR	(\$100,000)	(\$100,000)
	WTPFUNDRES	(\$500,000)	(\$500,000)
			(\$4,839,604)
		(\$4,839,604))

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

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

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

Justification Extensive riparian and upland area work has been part of the river restoration project with Russian olive removal being a significant ecosystem hallmark. Other invasive like canary reed grass also need to be mapped and controlled. This project will be a mapping project to assist in ascertaining the scope of the problem and a collector app expansion project to assist in combatting the problem.

Budget Summary

Project	Expenditures	2022	Total
1061022002	10610 RIVER	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2022	Total
1061022002	OTHRFNDRES	(\$30,000)	(\$30,000)
	STATE GOVERNOR	(\$10,000)	(\$10,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Priority Score

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

Capital Projects - Detail Report

Work Group Streets
Project Name Streets Unit 70797 Tandem Axle Dump
Project Type Fleet Project
Project Number 1015121003

Description Replacing Unit 70979 Tandem Axle Dump Truck Plow/Sander Truck

Justification Meets Replace Criteria 2. This Unit is Also now obsolete as parts can not be bought for Sterling anymore.

Budget Summary

Project	Expenditures	2022	Total
1015121003	1015100 EQUIPMENT	\$225,000	\$225,000
		\$225,000	\$225,000

Project	Funding Source	2022	Total
1015121003	OneCent#16 OC STREET	(\$225,000)	(\$225,000)
		(\$225,000)	(\$225,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Streets Unit 70797				28
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70980 Sterling Tandem Axle
Project Type Fleet Project
Project Number 1015121007

Description Streets Unit 70980 Sterling Tandem Axle Plow/Salter Dump Truck

Justification Meet's Criteria 2. Sterling Trucks are now obsolete and parts cannot be purchased.

Budget Summary

Project	Expenditures	2022	Total
1015121007	1015100 EQUIPMENT	\$225,000	\$225,000
		\$225,000	\$225,000

Project	Funding Source	2022	Total
1015121007	OneCent#16 OC STREET	(\$225,000)	(\$225,000)
		(\$225,000)	(\$225,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70980 Sterling Tandem				22
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Streets Unit 70971 Rubber Tire Roll
Project Type Fleet Project
Project Number 1015121008

Description Streets Unit 70971 Rubber Tire Roller

Justification Meets Criteria 2. This unit is used in alley maintenance and requires to driven through-out town. It is very unsafe as you have to sit sideways to operate this piece of equipment down the road.

Budget Summary

Project	Expenditures	2022	Total
1015121008	1015100 EQUIPMENT	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2022	Total
1015121008	OneCent#16 OC STREET	(\$180,000)	(\$180,000)
		(\$180,000)	(\$180,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Streets Unit 70971				22
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 40425 1/2 Ton 4x4 Ext cab Pick-up
Project Type Fleet Project
Project Number 1015121011

Description Streets Unit 40425 1/2 Ton 4x4 Ext cab Pick-up.

Justification Meets Criteria 3. Needs to be replaced with a 3/4 ton 4x4 ext cab short box pick-up with snow plow.

Budget Summary

Project	Expenditures	2022	Total
1015121011	1015100 VEHICLES	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2022	Total
1015121011	OneCent#16 OC STREET	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
40425 1/2 Ton 4x4 Ext				20
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Farnum to 12th Storm Sewer Improvem
Project Type Engineering Project
Project Number 1015121200

Description This project is to replace the 96"x60" CMP storm pipe from Farnum St to 12th Street between Lowell and Beverly.

Justification The existing CMP storm pipe is corroded and failing in at least two spots and has resulted in sink holes both upstream and downstream along Eastdale Creek. The corrosive soils and high groundwater are contributing factors to the pipe failure.

Budget Summary

Project	Expenditures	2022	Total
1015121200	1015000 STORMINFRA	\$125,000	\$125,000
	1015000 STREET BUILD	\$475,000	\$475,000
		\$600,000	\$600,000

Project	Funding Source	2022	Total
1015121200	OneCent#16 OC STORM	(\$125,000)	(\$125,000)
	OneCent#16 OC STREET	(\$475,000)	(\$475,000)
		(\$600,000)	(\$600,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Farnum to 12th Storm				13
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name FY22 Misc. Street Improvements
Project Type Engineering Project
Project Number 1015121202

Description This project would be a means to repair the City's street network. This would generally entail a mill and overlay along with repairs to the adjacent concrete structures.

Justification The City maintains over 285-miles of roadways. The expenditure of routine maintenance is far less expensive in the long run than complete reconstruction of a roadway.

Budget Summary

Project	Expenditures	2022	Total
1015121202	1015000 STREET	\$3,036,250	\$3,036,250
		\$3,036,250	\$3,036,250

Project	Funding Source	2022	Total
1015121202	OneCent#16 OC STREET	(\$3,036,250)	(\$3,036,250)
		(\$3,036,250)	(\$3,036,250)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Misc. Street				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Senior Center Parking Lot
Project Type Engineering Project
Project Number 1015121217

Description City owned parking lot serving the Casper Senior Center.

Justification City owned parking lot is in poor condition requiring significant asphalt replacement and concrete work.

Budget Summary

Project	Expenditures	2022	Total
1015121217	1015000 STREET BUILD	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2022	Total
1015121217	OPPORTUNIT	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Senior Center Parking Lot				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Misc Traffic Equipment
Project Type Engineering Project
Project Number 1015122100

Description Misc Traffic Equipment

Justification Upgrades to Signalized intersections, Detection and signing upgrades.

Budget Summary

Project	Expenditures	2022	Total
1015122100	1015200 STREET	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2022	Total
1015122100	CAP RESERV	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY22 Oversizing Reimbursement
Project Type Engineering Project
Project Number 2030022001

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

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

Budget Summary

Project	Expenditures	2022	Total
2030022001	2030035 SEWERINFRA BUILD	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2022	Total
2030022001	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Oversizing				5
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Service Truck Replacement
Project Type Fleet Project
Project Number 2030022004

Description Replacement of 1 Ton Service Truck, Unit 660230.

Justification The existing service truck is a 2011 1-ton that meets the Fleet replacement requirements based on age. This truck is critical to performing wastewater collection system maintenance and repair.

Budget Summary

Project	Expenditures	2022	Total
2030022004	203 VEHICLES ADMIN	\$200	\$200
	2030035 VEHICLES	\$80,000	\$80,000
		\$80,200	\$80,200

Project	Funding Source	2022	Total
2030022004	SEWER CUR	(\$80,200)	(\$80,200)
		(\$80,200)	(\$80,200)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Service Truck				5
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY22 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030022005

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

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

Budget Summary

Project	Expenditures	2022	Total
2030022005	2030035 SEWERINFRA BUILD	\$900,000	\$900,000
	2030035 SEWERINFRA	\$100,000	\$100,000
		\$1,000,000	\$1,000,000

Project	Funding Source	2022	Total
2030022005	OneCent#16 OC UTILITY	(\$500,000)	(\$500,000)
	SEWER CUR	(\$500,000)	(\$500,000)
			(\$1,000,000)
		(\$1,000,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Misc Sewer Main				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Sewage Lift Station Communication U
Project Type Technology Project
Project Number 2030022006

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

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

Budget Summary

Project	Expenditures	2022	Total
2030022006	203 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
2030022006	SEWER CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sewage Lift Station				13
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Lift Station Pump and Panel Replace
Project Type Self Managed Project
Project Number 2030022007

Description Replace pumps, floats, and select pump panel components at the Izaak Walton and Amoco lift stations

Justification The pumps at Izaak Walton and Amoco lift stations are seeing diminished capacity due to excessive wear.

Budget Summary

Project	Expenditures	2022	Total
2030022007	203 EQUIPMENT	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2022	Total
2030022007	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lift Station Pump and				15
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Pipelogix Phoenix Software
Project Type Self Managed Project
Project Number 2030022008

Description Purchase Pipelogix Phoenix Software

Justification The existing pipelogix software is no longer supported and is having increasing issues.

Budget Summary

Project	Expenditures	2022	Total
2030022008	203 TECHNOLOGY	\$14,500	\$14,500
		\$14,500	\$14,500

Project	Funding Source	2022	Total
2030022008	SEWER CUR	(\$14,500)	(\$14,500)
		(\$14,500)	(\$14,500)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name JetScan Camera
Project Type Self Managed Project
Project Number 2030022009

Description Purchase of one JetScan Camera

Justification This is an additional JetScan camera that will be used on one of the vectors for videoing sewer main after cleaning. This will help improve the effectiveness and efficiency of our sewer main cleaning.

Budget Summary

Project	Expenditures	2022	Total
2030022009	203 TECHNOLOGY	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2022	Total
2030022009	SEWER CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
JetScan Camera				12
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name WWTP Digester Boiler Installation
Project Type Engineering Project
Project Number 2040017068

Description Project includes adding a new boiler in the digester control building for heating the anaerobic digesters. Additionally, an HVAC unit will be added to the digester control building and there will be two HVAC units replaced on the dewatering building. The dewatering building units were added in an attempt to get better bids.

Justification There is only one large boiler available for heating the anaerobic digesters. If that boiler fails, there is no backup. This project adds a new redundant boiler to the process. Anaerobic digestion is critical to our treatment process.

Budget Summary

Project	Expenditures	2022	Total
2040017068	204	\$1,400,000	\$1,400,000
		\$1,400,000	\$1,400,000

Project	Funding Source	2022	Total
2040017068	WWTP CUR	(\$1,400,000)	(\$1,400,000)
			(\$1,400,000)
		(\$1,400,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
WWTP Digester Boiler				22
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Bar Nunn #1 Lift Station Generator
Project Type Engineering Project
Project Number 2040022001

Description Replace emergency generator at Bar Nunn 1 Lift Station.

Justification This generator is 27 years old and has reached the end of its useful life. The generators are required to power the sewage lift stations in times of power outages.

Budget Summary

Project	Expenditures	2022	Total
2040022001	2040038 EQUIPMENT BUILD	\$81,000	\$81,000
	2040038 EQUIPMENT	\$9,000	\$9,000
		\$90,000	\$90,000

Project	Funding Source	2022	Total
2040022001	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY22 Equipment Replacements
Project Type Self Managed Project
Project Number 2040022003

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

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

Budget Summary

Project	Expenditures	2022	Total
2040022003	2040002 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2022	Total
2040022003	WWTP CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Equipment				28
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY22 Dewatering Building HVAC Repla
Project Type Engineering Project
Project Number 2040022005

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

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

Budget Summary

Project	Expenditures	2022	Total
2040022005	2040002 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2022	Total
2040022005	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Dewatering Building				21
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY22 Security Upgrades
Project Type Self Managed Project
Project Number 2040022009

Description This ongoing project will be used for closed circuit television cameras, intruder alarms, gate access system, more secure doors, and door lock proximity card systems within the WWTP. Proximity card lock systems may be used for external and selected internal doors within the facilities.

Justification Security of water and wastewater systems has been of increasing concern post 9/11. Security of these facilities is a matter of public health and safety as well as environmental protection.

Budget Summary

Project	Expenditures	2022	Total
2040022009	204 MATERIALS	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2022	Total
2040022009	WWTP CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Security Upgrades				13
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Roll-off Box Replacement
Project Type Self Managed Project
Project Number 2040022010

Description Replacement of one Roll-off box used for sludge hauling.

Justification The WWTP owns the roll-off boxes that are used to haul sludge to the landfill each day. These boxes are used in harsh conditions and require replacement every few years.

Budget Summary

Project	Expenditures	2022	Total
2040022010	204 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2022	Total
2040022010	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Lift Station Communication Upgrade
Project Type Technology Project
Project Number 2040022011

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

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

Budget Summary

Project	Expenditures	2022	Total
2040022011	204 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2022	Total
2040022011	WWTP CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lift Station				11
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Utility Cart Replacement
Project Type Self Managed Project
Project Number 2040022012

Description This project is to replace unit 660248, one of four utility carts used at the WWTP.

Justification The utility cart that will be replaced this year is five years old and has had continuous maintenance problems.

Budget Summary

Project	Expenditures	2022	Total
2040022012	204 VEHICLES	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2022	Total
2040022012	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Industrial Riding Mower Replacement
Project Type Self Managed Project
Project Number 2040022014

Description Purchase of an industrial zero turn riding mower to replace 660240.

Justification The wastewater facility includes a large amount of turf area that is maintained. The existing mower is a 2013 John Deere Z710 mower that meets fleet replacement requirements.

Budget Summary

Project	Expenditures	2022	Total
2040022014	204 VEHICLES	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2022	Total
2040022014	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name DAFT Pressure Tank
Project Type Self Managed Project
Project Number 2040022015

Description Purchase and install one new DAFT pressure tank.

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

Budget Summary

Project	Expenditures	2022	Total
2040022015	204 EQUIPMENT	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2022	Total
2040022015	WWTP CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Primary Sludge Pump Replacement
Project Type Self Managed Project
Project Number 2040022016

Description Purchase and install one primary sludge pump in the south primary building at the WWTP.

Justification The exiting piston pumps are over 30 years old and at the end of their useful life.

Budget Summary

Project	Expenditures	2022	Total
2040022016	204 EQUIPMENT	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2022	Total
2040022016	WWTP CUR	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Centrifuge Sludge Feed Pump Replace
Project Type Self Managed Project
Project Number 2040022018

Description This project is to purchase all of the major components needed to rebuild centrifuge sludge feed pump #1.

Justification The pump has worn to the point that it's efficiency has dropped and it needs to be rebuilt. These pumps are critical to the sludge dewatering operation.

Budget Summary

Project	Expenditures	2022	Total
2040022018	204 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2022	Total
2040022018	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Centrifuge Sludge Feed				10
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY22 Misc Water Main Replacements
Project Type Engineering Project
Project Number 2010022001

Description Annual Misc Water Main Replacements.

Justification The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Budget Summary

Project	Expenditures	2022	Total
2010022001	2010030 WATERINFRA	\$2,250,000	\$2,250,000
	2010030 WATERINFRA	\$250,000	\$250,000
		\$2,500,000	\$2,500,000

Project	Funding Source	2022	Total
2010022001	OneCent#16 OC UTILITY	(\$2,500,000)	(\$2,500,000)
			(\$2,500,000)
		(\$2,500,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Misc Water Main				14
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY22 Internal Water Main Replacemen
Project Type Self Managed Project
Project Number 2010022002

Description Internal Water Main Replacement

Justification The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Budget Summary

Project	Expenditures	2022	Total
2010022002	2010030 MATERIALS	\$100,000	\$100,000
	2010030 STREET REPAIR	\$175,000	\$175,000
		\$275,000	\$275,000

Project	Funding Source	2022	Total
2010022002	WATER CUR	(\$275,000)	(\$275,000)
		(\$275,000)	(\$275,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Internal Water Main				10
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY22 Over Sizing Reimbursement
Project Type Engineering Project
Project Number 2010022003

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

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

Budget Summary

Project	Expenditures	2022	Total
2010022003	2010030 WATERINFRA	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2022	Total
2010022003	WATER CUR	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Over Sizing				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY22 Booster Station Renovations
Project Type Self Managed Project
Project Number 2010022004

Description Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

Justification An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

Budget Summary

Project	Expenditures	2022	Total
2010022004	2010032 EQUIPMENT	\$30,000	\$30,000
	2010032 MATERIALS BUILD	\$10,000	\$10,000
	2010032 MATERIALS	\$10,000	\$10,000
		\$50,000	\$50,000

Project	Funding Source	2022	Total
2010022004	WATER CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY22 Booster Station				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Sun I South Tank Exterior Coating
Project Type Engineering Project
Project Number 2010022008

Description Recoating of the tank exterior, manway upsizing, and vent replacement

Justification Periodic recoating is required to prolong the life of the tank. Manway upsizing is required to facilitate access for maintenance and potential emergency rescue. Vent replacement is needed to meet EPA requirements.

Budget Summary

Project	Expenditures	2022	Total
2010022008	201 WATERINFRA ADMIN	\$5,000	\$5,000
	201 WATERINFRA DESIGN	\$31,000	\$31,000
	201 WATERINFRA	\$274,000	\$274,000
		\$310,000	\$310,000

Project	Funding Source	2022	Total
2010022008	WATER CUR	(\$310,000)	(\$310,000)
		(\$310,000)	(\$310,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sun I South Tank Exterior				13
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name CY Tank Interior Coating
Project Type Engineering Project
Project Number 2010022009

Description Interior tank recoating

Justification The existing tank interior coating is failing resulting in corrosion to the tank.

Budget Summary

Project	Expenditures	2022	Total
2010022009	201 WATERINFRA ADMIN	\$5,000	\$5,000
	201 WATERINFRA DESIGN	\$18,500	\$18,500
	201 WATERINFRA	\$161,500	\$161,500
		\$185,000	\$185,000

Project	Funding Source	2022	Total
2010022009	WATER CUR	(\$185,000)	(\$185,000)
		(\$185,000)	(\$185,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
CY Tank Interior Coating				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name WDG Facility Entrance Sign
Project Type Self Managed Project
Project Number 2010022010

Description Entrance sign replacement

Justification The existing sign is 45 years old and in poor condition. This sign is needed as customers and contractors routinely visit the facility.

Budget Summary

Project	Expenditures	2022	Total
2010022010	201 MATERIALS	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2022	Total
2010022010	WATER CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Water Distribution
Project Name WDG Office Copy Machine
Project Type Self Managed Project
Project Number 2010022011

Description Copier Purchase

Justification The existing copier is 10 years old and is requiring frequent maintenance.

Budget Summary

Project	Expenditures	2022	Total
2010022011	201 EQUIPMENT	\$5,000	\$5,000
		\$5,000	\$5,000

Project	Funding Source	2022	Total
2010022011	WATER CUR	(\$5,000)	(\$5,000)
		(\$5,000)	(\$5,000)

Priority Score

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

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Compressor Truck Replacement
Project Type Fleet Project
Project Number 2010022012

Description Purchase a 1-ton flat bed compressor truck with stacked tool boxes to replace 660191.

Justification The existing compressor truck is a 2005 F-350 that meets the Fleet replacement requirements based on age. This truck is critical to performing water distribution system maintenance and repair.

Budget Summary

Project	Expenditures	2022	Total
2010022012	201 VEHICLES ADMIN	\$200	\$200
	201 VEHICLES	\$62,000	\$62,000
		\$62,200	\$62,200

Project	Funding Source	2022	Total
2010022012	WATER CUR	(\$62,200)	(\$62,200)
		(\$62,200)	(\$62,200)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Compressor Truck				13
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Backhoe Replacement
Project Type Fleet Project
Project Number 2010022013

Description Purchase of a backhoe to replace 660197

Justification The existing backhoe is a 2005 John Deere 310 that meets the Fleet replacement requirements based on age and use. This truck is critical to performing water distribution system maintenance and repair.

Budget Summary

Project	Expenditures	2022	Total
2010022013	201 EQUIPMENT ADMIN	\$200	\$200
	201 EQUIPMENT	\$102,000	\$102,000
		\$102,200	\$102,200

Project	Funding Source	2022	Total
2010022013	WATER CUR	(\$102,200)	(\$102,200)
		(\$102,200)	(\$102,200)

Priority Score

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

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Flat Bed Dump Truck Replacement
Project Type Fleet Project
Project Number 2010022014

Description Purchase of an F-450 or similar sized truck to replace 660203

Justification The existing flat bed dump truck is a 2006 F-450 that meets the Fleet replacement requirements based on age. This truck is critical to performing water distribution system maintenance and repair.

Budget Summary

Project	Expenditures	2022	Total
2010022014	201 VEHICLES ADMIN	\$200	\$200
	201 VEHICLES	\$57,000	\$57,000
		\$57,200	\$57,200

Project	Funding Source	2022	Total
2010022014	WATER CUR	(\$57,200)	(\$57,200)
		(\$57,200)	(\$57,200)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Flat Bed Dump Truck				16
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Ford F150 Pickup (83232)
Project Type Fleet Project
Project Number 1100021002

Description 2002 Ford F150 Pickup replacement (83232)

Justification 83232 is 19 years old and has met all three criteria of the Fleet Division requirements for replacement eligibility.

Budget Summary

Project	Expenditures		2022	Total
1100021002	110	ITEMS PURCHASE	\$3,500	\$3,500
	110	VEHICLES	\$32,000	\$32,000
			\$35,500	\$35,500

Project	Funding Source	2022	Total
1100021002	OTHRFNDRES	(\$35,500)	(\$35,500)
		(\$35,500)	(\$35,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Ford F150 Pickup				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Purchase New Plow for 83289
Project Type Fleet Project
Project Number 1100022003

Description

Justification

Budget Summary

Project	Expenditures	2022	Total
1100022003	110 EQUIPMENT	\$8,000	\$8,000
		\$8,000	\$8,000

Project	Funding Source	2022	Total
1100022003	OTHRFNDRES	(\$8,000)	(\$8,000)
		(\$8,000)	(\$8,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Purchase New Plow for				10
Capital Action	Replace	0	0	0
Capital Type	Vehicle	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Section 2:

Capital Projects by Funding Source

Capital Projects - Funding Source Summary

One Cent #16			(\$14,422,000)
OneCent#16	OC COMPROJ	OC16TRAILS	(\$325,000)
OneCent#16	OC FIRE	OC16FEQP	(\$460,000)
OneCent#16	OC MUSEUMS	OC16FTCSPR	(\$75,000)
OneCent#16	OC PARKS	OC16GOLF	(\$186,000)
OneCent#16	OC PARKS	OC16IRRIGA	(\$500,000)
OneCent#16	OC PARKS	OC16PLAGRN	(\$225,000)
OneCent#16	OC PARKS	OC16PRKVEH	(\$130,500)
OneCent#16	OC PARKS	OC16STCNTR	(\$462,500)
OneCent#16	OC POLICE	OC16PDEQUP	(\$738,000)
OneCent#16	OC POLICE	OC16PDSTAT	(\$3,362,900)
OneCent#16	OC RIVER	OC16RIVER	(\$41,850)
OneCent#16	OC STORM	OC16STORM	(\$125,000)
OneCent#16	OC STREET	OC16STEQUP	(\$660,000)
OneCent#16	OC STREET	OC16STMISC	(\$3,561,250)
OneCent#16	OC SWIMREC	OC16CECIMP	(\$410,000)
OneCent#16	OC SWIMREC	OC16ICEIMP	(\$159,000)
OneCent#16	OC UTILITY	OC16SEWER	(\$500,000)
OneCent#16	OC UTILITY	OC16WATER	(\$2,500,000)
Grants & Outside Funding Sources			(\$4,244,872)
CARES Fund			(\$61,000)
FEDERAL			(\$499,891)
FEDERAL	FDHS		(\$20,000)
FEDERAL	FDOT FTA		(\$264,000)
FEDERAL	FDOT HWY		(\$500,000)
NATRONA			(\$80,000)
PRIVATE			(\$35,140)
PRIVATE	NP DONOR		(\$362,943)
STATE			(\$2,411,899)
STATE	GOVERNOR		(\$10,000)
Capital Reserves			(\$1,054,357)
Capital Reserves (Old Fund 30/31)			(\$990,800)
OneCent#14	OC COMPROJ		(\$39,795)
OneCent#15	OC COMPROJ		(\$23,762)

Funding Source Summary

Perpetual Care	(\$726,000)
<hr/>	
Various Funds	(\$559,175)
River Fund	(\$81,000)
Revolving Land Fund	(\$270,000)
Parking Fund	(\$150,675)
Weed and Pest Fund	(\$43,500)
Public Safety Communications Fund	(\$14,000)
Opportunity Fund	(\$250,000)
<hr/>	
Balefill Fund	(\$2,530,020)
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Wastewater Treatment Plant Fund	(\$1,921,000)
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Refuse Collection Fund	(\$1,694,490)
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Water Fund	(\$1,150,600)
<hr/>	
Sewer Fund	(\$704,700)
<hr/>	
Report Total:	(\$29,257,214)

Capital Projects - Project Listing by Funding Source

Funding Source	Project Listing	2022
BALEFILRES -	-	(\$2,530,020)
Balefill	2060019011 - Old Landfill Remediation	(\$5,000)
Balefill	2060021005 - Paint Solid Waste Buildings	(\$165,000)
Balefill	2060021027 - CRL LCCS Structure Enclosures	(\$310,000)
Balefill	2060022002 - Re-Use Building	(\$450,000)
Balefill	2060022005 - Pickup Truck Replacement	(\$35,000)
Balefill	2060022010 - Line New Landfill Cells	(\$165,000)
Balefill	2060022011 - Landfill Fencing	(\$122,520)
Balefill	2060022012 - Biosolids Tree Farm	(\$10,000)
Balefill	2060022014 - Diesel Fuel Dispenser	(\$38,000)
Balefill	2060022016 - Exit Scale Replacement	(\$125,000)
Balefill	2060022017 - Scale House Improvements	(\$25,500)
Balefill	2060022018 - Exit Gate Replacement	(\$62,000)
Balefill	2060022019 - Miller House Electrical Upgrades	(\$10,000)
Balefill	2060022020 - GPS for Landfill Equipment	(\$52,000)
Balefill	2060022021 - Portable Variable Sign-	(\$60,000)
Balefill	2060022023 - Replace Transfer Station Mule	(\$30,000)
Balefill	2060022025 - Fork Lift Replacement	(\$55,000)
Balefill	2060022026 - Wheel Loader Replacement	(\$365,000)
Balefill	2060022028 - Backup Haul Truck Purchase	(\$115,000)
Balefill	2060022031 - Facility Asphalt Improvements	(\$250,000)
Balefill	2060026001 - Baler Upgrades and	(\$80,000)
CAP RESERV -	-	(\$990,800)
Information Systems	1013221002 - Server Equipment Upgrades	(\$60,000)
Streets	1015122100 - Misc Traffic Equipment	(\$100,000)
Planning	1016022001 - LifeSteps Campus Roofs	(\$110,000)
Fire EMS Department	1018020007 - Station 3 Roof Replacement	(\$200,000)
Fire EMS Department	1018021015 - Replacement Support Vehicles	(\$180,000)
Parks	1019021013 - Toro Infield Machine 3040	(\$22,000)
Parks	1019022005 - Replace 84025	(\$47,000)
Parks	1019022006 - Replace Toro Zero Turn mower	(\$38,000)
Cemetery	1019122003 - Cemetery UTV	(\$15,000)

Project Listing by Funding Source

Funding Source	Project Listing	2022
Casper Area Transport	1150022001 - CATC ADA High Top Van	(\$14,400)
Casper Area Transport	1150022002 - CATC Van to Replace Bus #74	(\$14,400)
Casper Area Transport	1150022004 - RESCUE MISSION BUS SHELTER	(\$6,000)
Casper Area Transport	1150022005 - Transit Fleet Two-Way Radios	(\$10,000)
Casper Area Transport	1150022006 - TRANSIT FIXED ROUTE BUSES	(\$66,000)
Parks	211019015 - Wright ZTO Trim Mower	(\$8,000)
Buildings and Structures	2520021001 - Facility Condition Assessment	(\$100,000)
CARES Fund - -		(\$61,000)
Police Administration	1017021009 - Mobile Message Board x 2	(\$32,000)
Police Administration	1017022012 - Customer Service Mgmt	(\$29,000)
FEDERAL - -		(\$499,891)
Information Systems	1013222003 - Redundant Internet Service	(\$20,000)
River Fund	1061021001 - Gateway -Construction & CQA	(\$246,291)
Casper Area Transport	1150022002 - CATC Van to Replace Bus #74	(\$57,600)
Casper Area Transport	1150022003 - TRANSIT AIR FILTRATION	(\$35,000)
Casper Area Transport	1150022004 - RESCUE MISSION BUS SHELTER	(\$24,000)
Public Safety	1170122001 - Remote Dispatch Station	(\$83,000)
Ice Arena	2230022001 - Replace Entrance Doors with	(\$17,000)
Recreation Center	2240022007 - Recreation Center Door	(\$17,000)
FEDERAL - FDHS -		(\$20,000)
Information Systems	1013221003 - IT Security Assessment	(\$20,000)
FEDERAL - FDOT FTA -		(\$264,000)
Casper Area Transport	1150022006 - TRANSIT FIXED ROUTE BUSES	(\$264,000)
FEDERAL - FDOT HWY -		(\$500,000)
Parks	1019022027 - PV to Robertson Road Bridge	(\$500,000)
NATRONA - -		(\$80,000)
River Fund	1061021001 - Gateway -Construction & CQA	(\$80,000)
OneCent#14 - OC COMPROJ -		(\$39,795)
Parks	1019022027 - PV to Robertson Road Bridge	(\$39,795)

Project Listing by Funding Source

Funding Source	Project Listing	2022
OneCent#15 - OC COMPROJ -		(\$23,762)
Parks	1019022027 - PV to Robertson Road Bridge	(\$23,762)
OneCent#16 - OC COMPROJ - OC16TRAILS		(\$325,000)
Parks	1019022027 - PV to Robertson Road Bridge	(\$325,000)
OneCent#16 - OC FIRE - OC16FEQP		(\$460,000)
Fire EMS Department	1018021004 - Turnout Gear Replacements	(\$19,000)
Fire EMS Department	1018021005 - Turnout Gear Extractor	(\$16,000)
Fire EMS Department	1018021008 - SCBA Replacement	(\$400,000)
Fire EMS Department	1018022005 - Knox E-lock System	(\$25,000)
OneCent#16 - OC MUSEUMS - OC16FTCSPR		(\$75,000)
Fort Caspar Musuem	1019222002 - Daubing and Log Repair Phase II	(\$75,000)
OneCent#16 - OC PARKS - OC16GOLF		(\$186,000)
Municipal Golf Course	2220021001 - 3-Fairway Mowers replacement	(\$180,000)
Municipal Golf Course	2220022019 - Topdressing Brush	(\$6,000)
OneCent#16 - OC PARKS - OC16IRRIGA		(\$500,000)
Parks	1019021024 - Soccer Irrig Pump Station	(\$145,000)
Parks	1019021025 - Parks Irrigation Misc	(\$130,000)
Parks	1019022004 - Self Hosted Server Baseline	(\$25,000)
Cemetery	1019121001 - Irrigation for existing Cemetery	(\$200,000)
OneCent#16 - OC PARKS - OC16PLAGRN		(\$225,000)
Parks	1019021017 - Playground and Fall Material	(\$125,000)
Parks	1019021018 - Miscellaneous Park	(\$100,000)
OneCent#16 - OC PARKS - OC16PRKVEH		(\$130,500)
Parks	1019020003 - Mini Excavator	(\$70,000)
Recreation Center	2240022006 - Replace F150 Pickup	(\$35,500)
Recreation Center	2240024002 - Replace CRC Scissor Lift	(\$25,000)

Project Listing by Funding Source

Funding Source	Project Listing	2022
OneCent#16 - OC PARKS - OC16STCNTR		(\$462,500)
Parks	1019021200 - Center St. Underpass	(\$462,500)
OneCent#16 - OC POLICE - OC16PDEQUP		(\$738,000)
Police Administration	1017021005 - Faro 3D Imaging	(\$64,550)
Police Administration	1017021006 - Lidar Radars x 2	(\$15,000)
Police Administration	1017021008 - Speed Trailer x 1	(\$8,500)
Police Administration	1017022007 - Purchasing 5 marked units	(\$422,000)
Police Administration	1017022008 - Purchase 1 unmarked unit	(\$35,000)
Police Administration	1017022009 - Marathon Impound Lot	(\$44,500)
Police Administration	1017022010 - Investigation Lobby Buildout	(\$21,950)
Police Administration	1017022011 - TruNarc Analyzer	(\$26,500)
Police Administration	1017022013 - PD Drone	(\$27,000)
Police Administration	1017022014 - Misc Police Fleet	(\$23,000)
Police Administration	1017023001 - Range Turning Target System	(\$50,000)
OneCent#16 - OC POLICE - OC16PDSTAT		(\$3,362,900)
Police Administration	1017021013 - New Police Station	(\$3,362,900)
OneCent#16 - OC RIVER - OC16RIVER		(\$41,850)
River Fund	1061021001 - Gateway -Construction & CQA	(\$41,850)
OneCent#16 - OC STORM - OC16STORM		(\$125,000)
Streets	1015121200 - Farnum to 12th Storm Sewer	(\$125,000)
OneCent#16 - OC STREET - OC16STEQUP		(\$660,000)
Streets	1015121003 - Streets Unit 70797 Tandem Axle	(\$225,000)
Streets	1015121007 - 70980 Sterling Tandem Axle	(\$225,000)
Streets	1015121008 - Streets Unit 70971 Rubber Tire	(\$180,000)
Streets	1015121011 - 40425 1/2 Ton 4x4 Ext cab Pick-	(\$30,000)
OneCent#16 - OC STREET - OC16STMISC		(\$3,561,250)
Streets	1015121200 - Farnum to 12th Storm Sewer	(\$475,000)
Streets	1015121202 - FY22 Misc. Street Improvements	(\$3,036,250)
River Fund	1015122001 - BNSF North Platte River Storm	(\$50,000)

Project Listing by Funding Source

Funding Source	Project Listing	2022
OneCent#16 - OC SWIMREC - OC16CECIMP		(\$410,000)
Casper Events Center	2260022002 - Bypass System Replacement	(\$25,000)
Casper Events Center	2260022003 - CEC Fire Protection System	(\$385,000)
OneCent#16 - OC SWIMREC - OC16ICEIMP		(\$159,000)
Ice Arena	2230021003 - Concession Ice Machine	(\$9,000)
Ice Arena	2230022002 - Replace Emergency & Rink	(\$150,000)
OneCent#16 - OC UTILITY - OC16SEWER		(\$500,000)
Wastewater Collections	2030022005 - FY22 Misc Sewer Main	(\$500,000)
OneCent#16 - OC UTILITY - OC16WATER		(\$2,500,000)
Water Distribution	2010022001 - FY22 Misc Water Main	(\$2,500,000)
OPPORTUNIT - -		(\$250,000)
Streets	1015121217 - Senior Center Parking Lot	(\$250,000)
OTHRFNDCUR - -		(\$101,175)
Planning	1016022002 - Parking Lot 1st & Center	(\$83,675)
Buildings and Structures	2520022001 - Replace Parking Garage Light	(\$17,500)
OTHRFNDRES - -		(\$458,000)
River Fund	1015122001 - BNSF North Platte River Storm	(\$50,000)
Planning	1016022003 - Repair/Maint. City Parking	(\$49,500)
River Fund	1061021001 - Gateway -Construction & CQA	(\$1,000)
River Fund	1061021002 - Gateway Land River Project	(\$270,000)
River Fund	1061022002 - RIPARIAN-UPLAND VEGETATION	(\$30,000)
Weed & Pest	1100021002 - Replace Ford F150 Pickup	(\$35,500)
Weed & Pest	1100022003 - Purchase New Plow for 83289	(\$8,000)
Public Safety	1170022002 - PSCC Server Air Conditioning	(\$14,000)
Perp Care - -		(\$726,000)
Fire EMS Department	1018021012 - Station 1 Rehab	(\$78,000)
Parks	1019022021 - North Casper Field 5 Lights	(\$200,000)
Aquatics	2210022001 - CFAC - Recondition Slide Tower	(\$185,000)

Project Listing by Funding Source

Funding Source	Project Listing	2022
Aquatics	2210022002 - CFAC - New Starburst	(\$25,000)
Aquatics	2210022003 - CFAC - New Roof	(\$223,000)
Hogadon Ski Area	2250022005 - Snowmaking Repair and	(\$15,000)
PRIVATE - -		(\$35,140)
Fire EMS Department	1018022011 - Replacement AEDs	(\$12,000)
Buildings and Structures	2540021001 - AEDs for City Facilities	(\$23,140)
PRIVATE - NP DONOR -		(\$362,943)
Parks	1019022027 - PV to Robertson Road Bridge	(\$362,943)
REFUSE RES - -		(\$1,694,490)
Refuse Collection	2050021006 - Replace Front Load Garbage	(\$350,000)
Refuse Collection	2050021009 - Container Truck (Pal Body)	(\$125,000)
Refuse Collection	2050021011 - Side Load Garbage Truck	(\$350,000)
Refuse Collection	2050022002 - Asphalt Improvements/Cont	(\$25,000)
Refuse Collection	2050022003 - Tree Farm Management	(\$20,000)
Refuse Collection	2050022004 - MRF Storage Capacity	(\$35,000)
Refuse Collection	2050022005 - Recycle Depot Improvements	(\$25,000)
Refuse Collection	2050022006 - Commercial Container	(\$75,000)
Refuse Collection	2050022008 - Recycle Container/Depot	(\$20,650)
Refuse Collection	2050022012 - Repair Construction Containers	(\$21,840)
Refuse Collection	2050022017 - Side Load Garbage Truck	(\$350,000)
Refuse Collection	2050022020 - Forklift for MRF	(\$37,000)
Refuse Collection	2050022023 - Truck Barn Wash Bay Pump Repl	(\$25,000)
Refuse Collection	2050023001 - Pickup Truck Replacement	(\$85,000)
Refuse Collection	2050023004 - Recycle Truck-Replace Chassis	(\$90,000)
Balefill	2060022028 - Backup Haul Truck Purchase	(\$60,000)
SEWER CUR - -		(\$704,700)
Wastewater Collections	2030022001 - FY22 Oversizing Reimbursement	(\$35,000)
Wastewater Collections	2030022004 - Service Truck Replacement	(\$80,200)
Wastewater Collections	2030022005 - FY22 Misc Sewer Main	(\$500,000)
Wastewater Collections	2030022006 - Sewage Lift Station	(\$25,000)
Wastewater Collections	2030022007 - Lift Station Pump and Panel	(\$35,000)
Wastewater Collections	2030022008 - Pipelogix Phoenix Software	(\$14,500)

Project Listing by Funding Source

Funding Source	Project Listing	2022
Wastewater Collections	2030022009 - JetScan Camera	(\$15,000)
STATE - -		(\$2,411,899)
Casper Area Transport	1150022001 - CATC ADA High Top Van	(\$57,600)
Casper Area Transport	1150022005 - Transit Fleet Two-Way Radios	(\$40,000)
Balefill	2060019011 - Old Landfill Remediation	(\$2,314,299)
STATE - GOVERNOR -		(\$10,000)
River Fund	1061022002 - RIPARIAN-UPLAND VEGETATION	(\$10,000)
WATER CUR - -		(\$1,150,600)
Water Distribution	2010022002 - FY22 Internal Water Main	(\$275,000)
Water Distribution	2010022003 - FY22 Over Sizing	(\$85,000)
Water Distribution	2010022004 - FY22 Booster Station	(\$50,000)
Water Distribution	2010022008 - Sun I South Tank Exterior	(\$310,000)
Water Distribution	2010022009 - CY Tank Interior Coating	(\$185,000)
Water Distribution	2010022010 - WDG Facility Entrance Sign	(\$12,000)
Water Distribution	2010022011 - WDG Office Copy Machine	(\$5,000)
Water Distribution	2010022012 - Compressor Truck Replacement	(\$62,200)
Water Distribution	2010022013 - Backhoe Replacement	(\$102,200)
Water Distribution	2010022014 - Flat Bed Dump Truck	(\$57,200)
Buildings and Structures	2520022005 - Replace Water Distribution	(\$7,000)
WWTP CUR - -		(\$1,921,000)
Wastewater Treatment	2040017068 - WWTP Digester Boiler	(\$1,400,000)
Wastewater Treatment	2040022001 - Bar Nunn #1 Lift Station	(\$90,000)
Wastewater Treatment	2040022003 - FY22 Equipment Replacements	(\$125,000)
Wastewater Treatment	2040022005 - FY22 Dewatering Building HVAC	(\$150,000)
Wastewater Treatment	2040022009 - FY22 Security Upgrades	(\$30,000)
Wastewater Treatment	2040022010 - Roll-off Box Replacement	(\$12,000)
Wastewater Treatment	2040022011 - Lift Station Communication	(\$25,000)
Wastewater Treatment	2040022012 - Utility Cart Replacement	(\$12,000)
Wastewater Treatment	2040022014 - Industrial Riding Mower	(\$12,000)
Wastewater Treatment	2040022015 - DAFT Pressure Tank	(\$40,000)
Wastewater Treatment	2040022016 - Primary Sludge Pump	(\$15,000)
Wastewater Treatment	2040022018 - Centrifuge Sludge Feed Pump	(\$10,000)

Project Listing by Funding Source

Funding Source

Project Listing

2022

(\$29,257,214)

Section 3:

**Five Year Capital Plan
by Work Group**

Five Year Capital Plan - Project Listing by Work Group

Project Listing	2022	2023	2024	2025	2026	Total
Aquatics						
2210020001 - Paradise Valley Pool Slide Recond		(\$50,000)				(\$50,000)
2210020002 - Non Slip Flooring		(\$77,000)				(\$77,000)
2210021001 - Retile Spa at Aquatic Center		(\$20,000)				(\$20,000)
2210022001 - CFAC - Recondition Slide Tower	(\$185,000)					(\$185,000)
2210022002 - CFAC - New Starburst	(\$25,000)					(\$25,000)
2210022003 - CFAC - New Roof	(\$223,000)					(\$223,000)
2210023001 - CFAC - New High Rate Sand Filter		(\$135,000)				(\$135,000)
2210023002 - CFAC - New Leisure Pool Pump		(\$8,000)				(\$8,000)
2210023003 - MK Pool - New Main Pool Pump		(\$7,000)				(\$7,000)
2210023004 - W Pool - New Main Pool Pump		(\$7,000)				(\$7,000)
2210024001 - CFAC - New Lazy River Pump			(\$8,000)			(\$8,000)
2210024002 - CFAC - New Play Feature Pump			(\$8,000)			(\$8,000)
2210024003 - PV Pool - Stainless Steel Gutters			(\$217,000)			(\$217,000)
2210024004 - PV Pool - New Slide Pump			(\$12,000)			(\$12,000)
2210025001 - CFAC - New Hot Tub Pump				(\$8,000)		(\$8,000)
2210025002 - MK Pool - New Splash Pad Pump				(\$7,500)		(\$7,500)
2210025003 - MS Pool - New Lazy River Pump				(\$22,500)		(\$22,500)
2210025009 - Water Park at a location TBD				(\$11,800,000)		(\$11,800,000)
2210026001 - MK/PV Pool - Non Slip Flooring					(\$35,000)	(\$35,000)
2210026002 - MS Pool - New Main Pool Pump					(\$8,000)	(\$8,000)
2210026003 - MS Pool - New Taller Fence					(\$35,000)	(\$35,000)
	(\$433,000)	(\$304,000)	(\$245,000)	(\$11,838,000)	(\$78,000)	(\$12,898,000)

Project Listing	2022	2023	2024	2025	2026	Total
Balefill						
2060019011 - Old Landfill Remediation	(\$2,319,299)	(\$2,319,299)	(\$2,319,299)	(\$2,319,299)	(\$2,319,299)	(\$11,596,495)
2060020013 - Landfill Maintenance Bldg Redesign			(\$41,250)			(\$41,250)
2060021005 - Paint Solid Waste Buildings	(\$165,000)					(\$165,000)
2060021018 - Landfill Compactor			(\$420,000)			(\$420,000)
2060021027 - CRL LCCS Structure Enclosures	(\$310,000)					(\$310,000)
2060022001 - Maintenance Bay-Landfill Building					(\$1,200,000)	(\$1,200,000)
2060022002 - Re-Use Building	(\$450,000)					(\$450,000)
2060022003 - Title V Air Permit Renewal		(\$35,000)				(\$35,000)
2060022004 - Scraper Replacement			(\$650,000)		(\$550,000)	(\$1,200,000)
2060022005 - Pickup Truck Replacement	(\$35,000)	(\$35,000)				(\$70,000)
2060022006 - Tracksteer		(\$75,000)				(\$75,000)
2060022010 - Line New Landfill Cells	(\$165,000)	(\$1,650,000)				(\$1,815,000)
2060022011 - Landfill Fencing	(\$122,520)	(\$122,520)	(\$122,520)	(\$122,520)	(\$122,520)	(\$612,600)
2060022012 - Biosolids Tree Farm Management	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$50,000)
2060022014 - Diesel Fuel Dispenser Replacements	(\$38,000)					(\$38,000)
2060022016 - Exit Scale Replacement	(\$125,000)					(\$125,000)
2060022017 - Scale House Improvements	(\$25,500)					(\$25,500)
2060022018 - Exit Gate Replacement	(\$62,000)					(\$62,000)
2060022019 - Miller House Electrical Upgrades	(\$10,000)					(\$10,000)
2060022020 - GPS for Landfill Equipment	(\$52,000)	(\$53,000)	(\$54,000)			(\$159,000)
2060022021 - Portable Variable Sign-Replacement	(\$60,000)					(\$60,000)
2060022023 - Replace Transfer Station Mule	(\$30,000)					(\$30,000)
2060022025 - Fork Lift Replacement	(\$55,000)					(\$55,000)
2060022026 - Wheel Loader Replacement	(\$365,000)	(\$365,000)	(\$365,000)	(\$365,000)		(\$1,460,000)

Five Year Capital Plan

Project Listing	2022	2023	2024	2025	2026	Total
2060022027 - Excavator			(\$365,000)			(\$365,000)
2060022028 - Backup Haul Truck Purchase	(\$175,000)					(\$175,000)
2060022031 - Facility Asphalt Improvements	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)		(\$1,000,000)
2060023004 - Bale Haul Trailers		(\$240,000)				(\$240,000)
2060023005 - Road Grader Rebuild		(\$300,000)				(\$300,000)
2060023010 - Hazardous Waste Storage Addition		(\$116,800)				(\$116,800)
2060023011 - CRL Closure		(\$2,264,350)				(\$2,264,350)
2060024001 - Compost Grinder Rebuild				(\$350,000)		(\$350,000)
2060024002 - Replace Power Washer at Baler Bldg			(\$8,600)			(\$8,600)
2060024003 - Landfill Compactor Replacement			(\$420,000)			(\$420,000)
2060025002 - Litter Rear Load Truck				(\$95,000)		(\$95,000)
2060025003 - Water Truck Replacement				(\$165,000)		(\$165,000)
2060026001 - Baler Upgrades and Maintenance	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$400,000)
	(\$4,904,319)	(\$7,915,969)	(\$5,105,669)	(\$3,756,819)	(\$4,281,819)	(\$25,964,595)

Project Listing	2022	2023	2024	2025	2026	Total
Buildings and Structures						
2520021001 - Facility Condition Assessment	(\$100,000)					(\$100,000)
2520022001 - Replace Parking Garage Light Poles	(\$17,500)					(\$17,500)
2520022005 - Replace Water Distribution Flooring	(\$7,000)					(\$7,000)
2520022006 - Installation of BACnet system		(\$7,500)				(\$7,500)
2520022007 - Shower Replacement for Rec Center		(\$30,000)				(\$30,000)
2540021001 - AEDs for City Facilities	(\$23,140)					(\$23,140)
	(\$147,640)	(\$37,500)				(\$185,140)

Project Listing	2022	2023	2024	2025	2026	Total
Casper Area Transport Coop						
1150022001 - CATC ADA High Top Van	(\$72,000)					(\$72,000)
1150022002 - CATC Van to Replace Bus #74	(\$72,000)					(\$72,000)
1150022003 - TRANSIT AIR FILTRATION SYSTEM	(\$35,000)					(\$35,000)
1150022004 - RESCUE MISSION BUS SHELTER	(\$30,000)					(\$30,000)
1150022005 - Transit Fleet Two-Way Radios	(\$50,000)					(\$50,000)
1150022006 - TRANSIT FIXED ROUTE BUSES	(\$330,000)					(\$330,000)
	(\$589,000)					(\$589,000)

Project Listing	2022	2023	2024	2025	2026	Total
Casper Events Center						
2260021001 - South Walkway Replacement		(\$605,000)				(\$605,000)
2260021003 - ADA Ramp from East Parking Lot					(\$44,000)	(\$44,000)
2260021004 - Assess Plumbing and Air Handling		(\$250,000)				(\$250,000)
2260021005 - CEC Sound System					(\$605,000)	(\$605,000)
2260021006 - Asphalt Parking Lots		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$800,000)
2260021007 - Deep Fryer Replacement			(\$35,200)			(\$35,200)
2260021008 - Cabinet & Counter/Kitchen Cabinets			(\$30,800)			(\$30,800)
2260021009 - Kitchen Convection Oven Replacement			(\$104,500)			(\$104,500)
2260021010 - Upper Deck Curtaining					(\$154,000)	(\$154,000)
2260021012 - 2/3 House Concert Rigging Grid					(\$605,000)	(\$605,000)
2260021013 - Theatrical Lighting Instruments					(\$198,000)	(\$198,000)
2260021014 - 3/4TPick up Replacement			(\$41,800)			(\$41,800)
2260021015 - Volleyball Court Replacement			(\$115,500)			(\$115,500)
2260021016 - Concession Ice Machines		(\$30,800)				(\$30,800)
2260022002 - Bypass System Replacement	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)		(\$100,000)
2260022003 - CEC Fire Protection System Phase II	(\$385,000)					(\$385,000)
	(\$410,000)	(\$1,110,800)	(\$552,800)	(\$225,000)	(\$1,806,000)	(\$4,104,600)

Project Listing	2022	2023	2024	2025	2026	Total
Cemetery						
1019121001 - Irrigation for existing Cemetery	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$1,000,000)
1019122001 - Replace Cemetery backhoe		(\$140,000)				(\$140,000)
1019122002 - CEMMOWER		(\$42,000)				(\$42,000)
1019122003 - Cemetery UTV	(\$15,000)					(\$15,000)
1019122004 - CEMETERY PICKUP		(\$38,000)				(\$38,000)
	(\$215,000)	(\$420,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$1,235,000)

Project Listing	2022	2023	2024	2025	2026	Total
Fire EMS Department						
1018020007 - Station 3 Roof Replacement	(\$200,000)					(\$200,000)
1018021004 - Turnout Gear Replacements	(\$19,000)	(\$19,000)	(\$19,000)	(\$20,800)	(\$20,800)	(\$98,600)
1018021005 - Turnout Gear Extractor	(\$16,000)	(\$17,000)	(\$17,000)			(\$50,000)
1018021006 - Portable Radio Replacement		(\$258,000)				(\$258,000)
1018021007 - Breathing Air Compressors		(\$60,000)	(\$60,000)			(\$120,000)
1018021008 - SCBA Replacement	(\$400,000)					(\$400,000)
1018021012 - Station 1 Rehab	(\$78,000)	(\$320,000)				(\$398,000)
1018021013 - Utility Terrain Vehicle (UTV)		(\$30,000)				(\$30,000)
1018021014 - Alternative Response Vehicle (ARV)		(\$320,000)				(\$320,000)
1018021015 - Replacement Support Vehicles	(\$180,000)	(\$90,000)	(\$180,000)			(\$450,000)
1018022002 - Brush 6 Chassis Replacement		(\$150,000)				(\$150,000)
1018022003 - Replacement Extrication Equipment					(\$150,000)	(\$150,000)
1018022004 - S2 Access Locks for 5 Stations		(\$125,000)				(\$125,000)
1018022005 - Knox E-lock System	(\$25,000)					(\$25,000)
1018022006 - E1 and E5 Replacements				(\$1,500,000)		(\$1,500,000)
1018022007 - Fire Station 1 Replacement				(\$12,000,000)		(\$12,000,000)
1018022008 - Truck 1 Replacement					(\$1,500,000)	(\$1,500,000)
1018022009 - Rescue 1 Replacement					(\$600,000)	(\$600,000)
1018022011 - Replacement AEDs	(\$12,000)					(\$12,000)
1018022012 - City Center Parking Lot Paving				(\$25,000)		(\$25,000)
1018022013 - Regional Fire Training Update					(\$3,000,000)	(\$3,000,000)
1018022014 - DJI Matrice 300 Drone Thermal				(\$30,000)		(\$30,000)
1018022015 - Replacement Rescue Platform Raft				(\$6,000)		(\$6,000)
1018022016 - 6 Motorola APX All Band Consollette					(\$51,792)	(\$51,792)

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Project Listing	2022	2023	2024	2025	2026	Total
1018022017 - Red Boat Motor: Merc Jet 40 HP				(\$8,000)		(\$8,000)
1018022018 - 40 Motorola APX8000XE Port. Radios				(\$300,000)		(\$300,000)
1018022019 - 6 Cardiac Monitors Replace				(\$300,000)		(\$300,000)
	(\$930,000)	(\$1,389,000)	(\$276,000)	(\$14,189,800)	(\$5,322,592)	(\$22,107,392)

Project Listing	2022	2023	2024	2025	2026	Total
Fleet Maintenance						
2510022001 - Portable Lifts for Garage		(\$60,000)				(\$60,000)
2510022002 - Fuel Island Canopy		(\$75,000)				(\$75,000)
2510022003 - Service Center Parking Lot Repair		(\$150,000)				(\$150,000)
		(\$285,000)				(\$285,000)

Project Listing	2022	2023	2024	2025	2026	Total
Fort Caspar Musuem						
1019221000 - HVAC Fort Caspar Museum replacement		(\$20,000)				(\$20,000)
1019221002 - Museum Carpet replacement		(\$22,000)				(\$22,000)
1019221003 - Roof replacement at fort buildings		(\$75,000)				(\$75,000)
1019221004 - First Cabin Restoration			(\$225,000)			(\$225,000)
1019221005 - Pathway Improvements at fort			(\$18,000)			(\$18,000)
1019221006 - Delta Cabinet Installation		(\$40,000)				(\$40,000)
1019221007 - Audio Visual Replacement for Museum			(\$8,500)			(\$8,500)
1019222001 - Upgrade Electronic Entrance Sign			(\$20,500)			(\$20,500)
1019222002 - Daubing and Log Repair Phase II	(\$75,000)					(\$75,000)
	(\$75,000)	(\$157,000)	(\$272,000)			(\$504,000)

Project Listing	2022	2023	2024	2025	2026	Total
Hogadon Ski Area						
2250021002 - Surface Ski Lift		(\$75,000)				(\$75,000)
2250021003 - Expanding Snow-making system		(\$20,000)	(\$20,000)	(\$20,000)		(\$60,000)
2250021005 - Hiking and Biking Trails			(\$125,000)	(\$100,000)		(\$225,000)
2250022003 - Utility Terrain Vehicles,		(\$30,000)				(\$30,000)
2250022004 - Snowmaking Guns		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$140,000)
2250022005 - Snowmaking Repair and Expansion	(\$15,000)	(\$45,000)				(\$60,000)
2250022006 - Snow Blower		(\$9,000)				(\$9,000)
2250022007 - Cone Drive		(\$35,000)				(\$35,000)
	(\$15,000)	(\$249,000)	(\$180,000)	(\$155,000)	(\$35,000)	(\$634,000)

Project Listing	2022	2023	2024	2025	2026	Total
Ice Arena						
2230021001 - CIA CONCESSION OVEN REPLACEMENT		(\$13,000)				(\$13,000)
2230021003 - Concession Ice Machine Replacement	(\$9,000)					(\$9,000)
2230022001 - Replace Entrance Doors with Automat	(\$17,000)					(\$17,000)
2230022002 - Replace Emergency & Rink Lighting	(\$150,000)					(\$150,000)
2230023001 - Replace Electric Ice Resurface		(\$166,500)				(\$166,500)
2230023002 - Replacing Membership Lockers & Repa		(\$7,000)				(\$7,000)
2230024001 - Joist Painting			(\$120,000)			(\$120,000)
2230025001 - Ice Arena Expansion with 2nd ice sh				(\$14,263,827)		(\$14,263,827)
	(\$176,000)	(\$186,500)	(\$120,000)	(\$14,263,827)		(\$14,746,327)

Project Listing	2022	2023	2024	2025	2026	Total
Information Systems						
1013221002 - Server Equipment Upgrades	(\$60,000)					(\$60,000)
1013221003 - IT Security Assessment	(\$20,000)					(\$20,000)
1013222003 - Redundant Internet Service	(\$20,000)					(\$20,000)
1013223001 - ALBERT Network Monitoring		(\$25,000)				(\$25,000)
	(\$100,000)	(\$25,000)				(\$125,000)

Project Listing	2022	2023	2024	2025	2026	Total
Municipal Golf Course						
2220021001 - 3-Fairway Mowers replacement	(\$180,000)					(\$180,000)
2220021003 - Toro Sand Pro 2020 replacement		(\$26,000)				(\$26,000)
2220021004 - Toro Greensmaster 3150 triplex rpl		(\$34,000)				(\$34,000)
2220021005 - 2004 Toro GM triplex unit082225 rpl		(\$34,000)				(\$34,000)
2220021006 - JD Pro Gator 2030 (082230) replace		(\$27,000)				(\$27,000)
2220021015 - Cart Path Improvements		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$120,000)
2220022007 - 2007 John Deere Pro Gator 2030 rpl		(\$27,000)				(\$27,000)
2220022008 - 3 - Toro GM Green mowers replacemen		(\$102,000)				(\$102,000)
2220022009 - 2001 John Deere F1145 Rotary rpl			(\$28,000)			(\$28,000)
2220022012 - Dredge 2 ponds		(\$750,000)				(\$750,000)
2220022018 - Driving range ball dispenser		(\$25,000)				(\$25,000)
2220022019 - Topdressing Brush	(\$6,000)					(\$6,000)
2220022020 - Mens and Womens Locker Room Update		(\$60,000)				(\$60,000)
2220023010 - 4 - John Deere Tx Turf Gator- RPL			(\$40,000)			(\$40,000)
2220023011 - Toro NSN Irrigation support		(\$15,000)				(\$15,000)
2220023013 - Links 9 irrigation replacement -			(\$1,300,000)			(\$1,300,000)
2220023021 - Yamaha Utility Vehicle Replace -3		(\$36,000)				(\$36,000)
2220023022 - 70 - Golf Cart fleet replacement		(\$385,000)				(\$385,000)
2220024014 - New Clubhouse				(\$5,200,000)		(\$5,200,000)
	(\$186,000)	(\$1,551,000)	(\$1,398,000)	(\$5,230,000)	(\$30,000)	(\$8,395,000)

Project Listing	2022	2023	2024	2025	2026	Total
Parks						
1019020003 - Mini Excavator	(\$70,000)					(\$70,000)
1019021001 - Replace Soccer Complex Irrigation			(\$2,301,468)			(\$2,301,468)
1019021002 - Crossroads Softball Field Lighting				(\$410,000)		(\$410,000)
1019021003 - Washington Field Lights Replacement		(\$290,000)				(\$290,000)
1019021004 - Softball Field Renovation		(\$60,000)				(\$60,000)
1019021005 - Tani Field Lights			(\$290,000)			(\$290,000)
1019021006 - Washington Fence Replacement		(\$40,000)				(\$40,000)
1019021007 - Warning Track Replacement		(\$38,000)				(\$38,000)
1019021009 - Field Of Dreams Field Renovation			(\$60,000)			(\$60,000)
1019021010 - Material Storage				(\$31,820)		(\$31,820)
1019021012 - Toro Sprayer				(\$50,000)		(\$50,000)
1019021013 - Toro Infield Machine 3040	(\$22,000)					(\$22,000)
1019021014 - ABI Force Infield Machine			(\$33,000)			(\$33,000)
1019021017 - Playground and Fall Material Repl	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$625,000)
1019021018 - Miscellaneous Park Improvements	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$500,000)
1019021019 - Mike Sedar Fence Replacement				(\$40,000)		(\$40,000)
1019021021 - Crossrosds SB Infield Renovation			(\$60,000)			(\$60,000)
1019021023 - Toro Aerator 1298			(\$37,000)			(\$37,000)
1019021024 - Soccer Irrig Pump Station Update	(\$145,000)					(\$145,000)
1019021025 - Parks Irrigation Misc Improvements	(\$130,000)					(\$130,000)
1019021200 - Center St. Underpass Enhancements	(\$462,500)					(\$462,500)
1019022001 - Salter for Gator UTV		(\$8,000)				(\$8,000)
1019022002 - Salter for Pickup plow		(\$12,000)				(\$12,000)
1019022003 - Design for Soccer Complex Irrig		(\$30,000)				(\$30,000)

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Project Listing	2022	2023	2024	2025	2026	Total
1019022004 - Self Hosted Server Baseline	(\$25,000)					(\$25,000)
1019022005 - Replace 84025	(\$47,000)					(\$47,000)
1019022006 - Replace Toro Zero Turn mower	(\$38,000)					(\$38,000)
1019022007 - Purchase seeder		(\$18,000)				(\$18,000)
1019022008 - Replace John Deere 1600 mower		(\$68,000)				(\$68,000)
1019022009 - Resurface Washington Tennis		(\$50,000)				(\$50,000)
1019022010 - Replace Parks Backhoe		(\$139,000)				(\$139,000)
1019022011 - Replace Parks Loader			(\$200,000)			(\$200,000)
1019022020 - Field of Dreams Backstop		(\$20,000)				(\$20,000)
1019022021 - North Casper Field 5 Lights	(\$200,000)					(\$200,000)
1019022024 - Replace Tani Field Score board		(\$25,000)				(\$25,000)
1019022025 - Replace CR 1-3 Backstop Fencing				(\$75,000)		(\$75,000)
1019022026 - Tani Field Bleachers					(\$300,000)	(\$300,000)
1019022027 - PV to Robertson Road Bridge	(\$1,251,500)					(\$1,251,500)
211019015 - Wright ZTO Trim Mower	(\$8,000)					(\$8,000)
	(\$2,624,000)	(\$1,023,000)	(\$3,206,468)	(\$831,820)	(\$525,000)	(\$8,210,288)

Project Listing	2022	2023	2024	2025	2026	Total
Planning						
1016022001 - LifeSteps Campus Roofs	(\$110,000)					(\$110,000)
1016022002 - Parking Lot 1st & Center	(\$83,675)					(\$83,675)
1016022003 - Repair/Maint. City Parking Garage	(\$49,500)					(\$49,500)
	(\$243,175)					(\$243,175)

Project Listing	2022	2023	2024	2025	2026	Total
Police Administration						
1017021005 - Faro 3D Imaging	(\$64,550)	(\$15,450)				(\$80,000)
1017021006 - Lidar Radars x 2	(\$15,000)					(\$15,000)
1017021008 - Speed Trailer x 1	(\$8,500)					(\$8,500)
1017021009 - Mobile Message Board x 2	(\$32,000)					(\$32,000)
1017021013 - New Police Station	(\$3,362,900)					(\$3,362,900)
1017022005 - Berla Vehicle Extractions			(\$12,700)			(\$12,700)
1017022007 - Purchasing 5 marked units	(\$422,000)					(\$422,000)
1017022008 - Purchase 1 unmarked unit	(\$35,000)					(\$35,000)
1017022009 - Marathon Impound Lot	(\$44,500)					(\$44,500)
1017022010 - Investigation Lobby Buildout	(\$21,950)					(\$21,950)
1017022011 - TruNarc Analyzer	(\$26,500)					(\$26,500)
1017022012 - Customer Service Mgmt Software	(\$29,000)					(\$29,000)
1017022013 - PD Drone	(\$27,000)					(\$27,000)
1017022014 - Misc Police Fleet	(\$23,000)					(\$23,000)
1017023001 - Range Turning Target System	(\$50,000)					(\$50,000)
1017023003 - Firearms Shooting Simulator				(\$150,000)		(\$150,000)
1017023004 - Driving Simulator					(\$200,000)	(\$200,000)
1017023005 - Bearcat				(\$354,000)		(\$354,000)
1017023006 - Police Fleet FY23		(\$770,000)				(\$770,000)
1017024001 - FLIR Vehicle/Hand-Held			(\$25,000)			(\$25,000)
1017024002 - Police Fleet FY24			(\$770,000)			(\$770,000)
1017024003 - Portable Radios			(\$589,500)			(\$589,500)
	(\$4,161,900)	(\$785,450)	(\$1,397,200)	(\$504,000)	(\$200,000)	(\$7,048,550)

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Project Listing	2022	2023	2024	2025	2026	Total
Public Safety Communications						
1170022002 - PSCC Server Air Conditioning	(\$14,000)					(\$14,000)
1170122001 - Remote Dispatch Station	(\$83,000)					(\$83,000)
	(\$97,000)					(\$97,000)

Project Listing	2022	2023	2024	2025	2026	Total
Recreation Center						
2240021001 - CRC ENTRANCE AND LOBBY REMODEL		(\$2,050,000)				(\$2,050,000)
2240021002 - Recreation Center Fitness Equipment			(\$50,000)			(\$50,000)
2240021003 - CRC Ceiling Tiles					(\$9,000)	(\$9,000)
2240022001 - CRC Replacement Equipment				(\$45,000)		(\$45,000)
2240022002 - CRC Custodial Equipment		(\$7,000)				(\$7,000)
2240022003 - Replace CRC Admin Carpet		(\$25,000)				(\$25,000)
2240022004 - Replace Cabinets and Counters-CRC		(\$30,000)				(\$30,000)
2240022006 - Replace F150 Pickup	(\$35,500)					(\$35,500)
2240022007 - Recreation Center Door Replacement	(\$17,000)					(\$17,000)
2240023001 - Replace CRC Emergency Batteries				(\$14,500)		(\$14,500)
2240024001 - CRC ACTIVITY ROOM DIVIDER RPLMT					(\$15,000)	(\$15,000)
2240024002 - Replace CRC Scissor Lift	(\$25,000)					(\$25,000)
	(\$77,500)	(\$2,112,000)	(\$50,000)	(\$59,500)	(\$24,000)	(\$2,323,000)

Project Listing	2022	2023	2024	2025	2026	Total
Refuse Collection						
2050021006 - Replace Front Load Garbage Truck	(\$350,000)					(\$350,000)
2050021009 - Container Truck (Pal Body)	(\$125,000)					(\$125,000)
2050021011 - Side Load Garbage Truck	(\$350,000)					(\$350,000)
2050021012 - Street Sweeper Replacement			(\$300,000)	(\$300,000)		(\$600,000)
2050021014 - Rear Load Garbage Truck Replacement		(\$265,000)			(\$265,000)	(\$530,000)
2050022001 - Roll-Off Truck Replacement		(\$205,000)				(\$205,000)
2050022002 - Asphalt Improvements/Cont Storage	(\$25,000)					(\$25,000)
2050022003 - Tree Farm Management	(\$20,000)	(\$21,200)	(\$22,448)	(\$23,746)	(\$25,096)	(\$112,490)
2050022004 - MRF Storage Capacity	(\$35,000)	(\$250,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$465,000)
2050022005 - Recycle Depot Improvements	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$104,400)	(\$204,400)
2050022006 - Commercial Container Management	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$375,000)
2050022008 - Recycle Container/Depot Management	(\$20,650)	(\$20,650)	(\$20,650)	(\$20,650)	(\$20,650)	(\$103,250)
2050022012 - Repair Construction Containers	(\$21,840)	(\$22,714)	(\$23,622)	(\$24,567)	(\$25,550)	(\$118,293)
2050022016 - Front Load Garbage Truck Replacemen		(\$350,000)	(\$350,000)		(\$360,000)	(\$1,060,000)
2050022017 - Side Load Garbage Truck Replacement	(\$350,000)	(\$360,000)	(\$365,000)	(\$1,100,002)	(\$776,136)	(\$2,951,138)
2050022020 - Forklift for MRF	(\$37,000)					(\$37,000)
2050022023 - Truck Barn Wash Bay Pump Repl	(\$25,000)					(\$25,000)
2050023001 - Pickup Truck Replacement	(\$85,000)	(\$55,000)		(\$65,000)	(\$55,000)	(\$260,000)
2050023002 - Enclose N Wash Bay of Truck Barn		(\$20,000)	(\$200,000)			(\$220,000)
2050023003 - Construction Container Management		(\$30,000)				(\$30,000)
2050023004 - Recycle Truck-Replace Chassis	(\$90,000)	(\$90,000)				(\$180,000)
2050023005 - Cloud Based Work Order System					(\$220,000)	(\$220,000)
2050024001 - Car Replacement				(\$55,000)		(\$55,000)

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Project Listing	2022	2023	2024	2025	2026	Total
2050024002 - Container Truck Replacement			(\$175,000)			(\$175,000)
	(\$1,634,490)	(\$1,789,564)	(\$1,616,720)	(\$1,748,965)	(\$1,986,832)	(\$8,776,571)

Project Listing	2022	2023	2024	2025	2026	Total
River Fund						
1015122001 - BNSF North Platte River Storm Sewer	(\$100,000)					(\$100,000)
1061021001 - Gateway -Construction & CQA	(\$369,140)	(\$1,104,000)				(\$1,473,140)
1061021002 - Gateway Land River Project	(\$270,000)					(\$270,000)
1061022001 - Isaak Walton River Project		(\$4,839,604)				(\$4,839,604)
1061022002 - RIPARIAN-UPLAND VEGETATION	(\$40,000)					(\$40,000)
1061024001 - Knife River-River Restoration CQA		(\$792,223)	(\$3,270,587)			(\$4,062,810)
1061024002 - Knife River Phytoremediation		(\$240,000)	(\$2,247,000)			(\$2,487,000)
1061025001 - North Casper River Restoration				(\$6,314,380)		(\$6,314,380)
	(\$779,140)	(\$6,975,827)	(\$5,517,587)	(\$6,314,380)		(\$19,586,934)

Project Listing	2022	2023	2024	2025	2026	Total
Streets						
1015121003 - Streets Unit 70797 Tandem Axle Dump	(\$225,000)					(\$225,000)
1015121004 - 70973 Snow Blower		(\$180,000)				(\$180,000)
1015121006 - Streets Unit 70981 Sterling Tandem		(\$225,000)				(\$225,000)
1015121007 - 70980 Sterling Tandem Axle	(\$225,000)					(\$225,000)
1015121008 - Streets Unit 70971 Rubber Tire Roll	(\$180,000)					(\$180,000)
1015121009 - 70961 One Ton Flat Bed Pick-up			(\$60,000)			(\$60,000)
1015121010 - 70952 Steel Wheel Roller			(\$120,000)			(\$120,000)
1015121011 - 40425 1/2 Ton 4x4 Ext cab Pick-up	(\$30,000)					(\$30,000)
1015121012 - Unit 151569 One Ton 4x4 Flat Bed			(\$60,000)			(\$60,000)
1015121020 - Streets Unit 70931 Road Planer					(\$650,000)	(\$650,000)
1015121022 - Truck Barn			(\$6,000,000)			(\$6,000,000)
1015121023 - Equipment Material Storage Building		(\$2,000,000)				(\$2,000,000)
1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short Box			(\$60,000)			(\$60,000)
1015121115 - Streets Unit 60666 Pick-up			(\$60,000)			(\$60,000)
1015121116 - 70986 Tandem Axle		(\$225,000)				(\$225,000)
1015121117 - 70720 Crafc0 Melter				(\$90,000)		(\$90,000)
1015121118 - Streets Unit 70723 Bobcat Skidsteer			(\$85,000)			(\$85,000)
1015121119 - Streets Unit 70725 Bobcat			(\$85,000)			(\$85,000)
101512112 - 70987 Crew Cab with Utility Box				(\$65,000)		(\$65,000)
1015121200 - Farnum to 12th Storm Sewer Improvem	(\$600,000)					(\$600,000)
1015121202 - FY22 Misc. Street Improvements	(\$3,036,250)					(\$3,036,250)
1015121203 - FY23 Misc. Street Improvements		(\$3,850,000)				(\$3,850,000)
1015121205 - Emigrant Gap Draw Channel Impr.			(\$2,140,000)			(\$2,140,000)
1015121206 - Casper Rails-To-Trails Regional Det			(\$350,000)			(\$350,000)

Five Year Capital Plan

Project Listing	2022	2023	2024	2025	2026	Total
1015121207 - Sage Creek Diversion & Channel Imp.			(\$1,300,000)			(\$1,300,000)
1015121208 - I-25/Events Drive Detention Pond I			(\$350,000)			(\$350,000)
1015121210 - N. Poplar St. Storm Sewer Imp. Ph I				(\$450,000)		(\$450,000)
1015121212 - Sun Drive Regional Detention Pond				(\$350,000)		(\$350,000)
1015121213 - Elkhorn Creek Detention				(\$640,000)		(\$640,000)
1015121215 - Garden Creek Channel Improvements			(\$840,000)			(\$840,000)
1015121217 - Senior Center Parking Lot	(\$250,000)					(\$250,000)
1015122100 - Misc Traffic Equipment	(\$100,000)					(\$100,000)
	(\$4,646,250)	(\$6,480,000)	(\$11,510,000)	(\$1,595,000)	(\$650,000)	(\$24,881,250)

Project Listing	2022	2023	2024	2025	2026	Total
Wastewater Collections						
2030022001 - FY22 Oversizing Reimbursement	(\$35,000)					(\$35,000)
2030022004 - Service Truck Replacement	(\$80,200)					(\$80,200)
2030022005 - FY22 Misc Sewer Main Replacement	(\$1,000,000)					(\$1,000,000)
2030022006 - Sewage Lift Station Communication U	(\$25,000)					(\$25,000)
2030022007 - Lift Station Pump and Panel Replace	(\$35,000)					(\$35,000)
2030022008 - Pipelogix Phoenix Software	(\$14,500)					(\$14,500)
2030022009 - JetScan Camera	(\$15,000)					(\$15,000)
2030023001 - FY23 Oversizing Reimbursment		(\$35,000)				(\$35,000)
2030023004 - Pickup Truck Replacement		(\$35,000)				(\$35,000)
2030023005 - FY23 Misc Sewer Main Replacement		(\$1,000,000)				(\$1,000,000)
2030024001 - FY24 Oversizing Reimbursement			(\$35,000)			(\$35,000)
2030024004 - Vactor Replacement			(\$450,000)			(\$450,000)
2030024005 - FY24 Misc Sewer Main Replacement			(\$1,000,000)			(\$1,000,000)
2030025001 - FY25 Oversizing Reimbursement				(\$35,000)		(\$35,000)
2030025004 - FY25 Misc Sewer Main Replacement				(\$1,000,000)		(\$1,000,000)
2030026001 - FY26 Oversizing					(\$35,000)	(\$35,000)
2030026003 - FY26 Sewer Main Replacements					(\$1,500,000)	(\$1,500,000)
	(\$1,204,700)	(\$1,070,000)	(\$1,485,000)	(\$1,035,000)	(\$1,535,000)	(\$6,329,700)

Project Listing	2022	2023	2024	2025	2026	Total
Wastewater Treatment Plant						
2040017068 - WWTP Digester Boiler Installation	(\$1,400,000)					(\$1,400,000)
2040021025 - MCC Replacement Project		(\$2,100,000)				(\$2,100,000)
2040022001 - Bar Nunn #1 Lift Station Generator	(\$90,000)					(\$90,000)
2040022003 - FY22 Equipment Replacements	(\$125,000)					(\$125,000)
2040022005 - FY22 Dewatering Building HVAC Repla	(\$150,000)					(\$150,000)
2040022007 - Concrete Repairs		(\$300,000)				(\$300,000)
2040022009 - FY22 Security Upgrades	(\$30,000)					(\$30,000)
2040022010 - Roll-off Box Replacement	(\$12,000)					(\$12,000)
2040022011 - Lift Station Communication Upgrade	(\$25,000)					(\$25,000)
2040022012 - Utility Cart Replacement	(\$12,000)					(\$12,000)
2040022014 - Industrial Riding Mower Replacement	(\$12,000)					(\$12,000)
2040022015 - DAFT Pressure Tank	(\$40,000)					(\$40,000)
2040022016 - Primary Sludge Pump Replacement	(\$15,000)					(\$15,000)
2040022018 - Centrifuge Sludge Feed Pump Replace	(\$10,000)					(\$10,000)
2040023001 - Bar Nunn #1 Lift Station Generator		(\$90,000)				(\$90,000)
2040023003 - FY23 Equipment Replacements		(\$125,000)				(\$125,000)
2040023005 - FY23 Dewatering Building HVAC Repla		(\$150,000)				(\$150,000)
2040023007 - Concrete Repairs		(\$300,000)				(\$300,000)
2040024002 - FY24 Equipment Replacements			(\$125,000)			(\$125,000)
2040024004 - FY24 Dewatering Building HVAC Repla			(\$150,000)			(\$150,000)
2040024006 - Concrete Repairs			(\$300,000)			(\$300,000)
2040025002 - FY25 Equipment Replacements				(\$125,000)		(\$125,000)
2040025004 - FY25 Dewatering Building HVAC Repla				(\$150,000)		(\$150,000)

Five Year Capital Plan

Project Listing	2022	2023	2024	2025	2026	Total
2040026002 - FY26 Equipment Replacements					(\$125,000)	(\$125,000)
	(\$1,921,000)	(\$3,065,000)	(\$575,000)	(\$275,000)	(\$125,000)	(\$5,961,000)

Project Listing	2022	2023	2024	2025	2026	Total
Water Distribution						
2010022001 - FY22 Misc Water Main Replacements	(\$2,500,000)					(\$2,500,000)
2010022002 - FY22 Internal Water Main Replacemen	(\$275,000)					(\$275,000)
2010022003 - FY22 Over Sizing Reimbursement	(\$85,000)					(\$85,000)
2010022004 - FY22 Booster Station Renovations	(\$50,000)					(\$50,000)
2010022008 - Sun I South Tank Exterior Coating	(\$310,000)					(\$310,000)
2010022009 - CY Tank Interior Coating	(\$185,000)					(\$185,000)
2010022010 - WDG Facility Entrance Sign	(\$12,000)					(\$12,000)
2010022011 - WDG Office Copy Machine	(\$5,000)					(\$5,000)
2010022012 - Compressor Truck Replacement	(\$62,200)					(\$62,200)
2010022013 - Backhoe Replacement	(\$102,200)					(\$102,200)
2010022014 - Flat Bed Dump Truck Replacement	(\$57,200)					(\$57,200)
2010023001 - FY23 Misc Water Main Replacements		(\$2,500,000)				(\$2,500,000)
2010023002 - FY23 Internal Water Main Replacemen		(\$275,000)				(\$275,000)
2010023003 - FY23 Over Sizing Reimbursement		(\$85,000)				(\$85,000)
2010023004 - FY23 Booster Station Renovations		(\$50,000)				(\$50,000)
2010024001 - FY24 Misc Water Main Replacements			(\$2,500,000)			(\$2,500,000)
2010024002 - FY24 Internal Water Main Replacemen			(\$275,000)			(\$275,000)
2010024003 - FY24 Over Sizing Reimbursement			(\$85,000)			(\$85,000)
2010024004 - FY24 Booster Station Renovations			(\$50,000)			(\$50,000)
2010025001 - FY25 Misc Water Main Replacements				(\$2,500,000)		(\$2,500,000)
2010025002 - FY25 Internal Water Main Replacemen				(\$275,000)		(\$275,000)
2010025003 - FY25 Over Sizing Reimbursement				(\$85,000)		(\$85,000)
2010025004 - FY25 Booster Station Renovations				(\$50,000)		(\$50,000)
2010026001 - FY26 Misc Water Main Replacements					(\$2,500,000)	(\$2,500,000)

Five Year Capital Plan

Project Listing	2022	2023	2024	2025	2026	Total
2010026002 - FY26 Internal Water Main Replacemen					(\$275,000)	(\$275,000)
2010026003 - FY26 Oversizing					(\$85,000)	(\$85,000)
2010026004 - FY26 Booster Station Upgrades					(\$50,000)	(\$50,000)
	(\$3,643,600)	(\$2,910,000)	(\$2,910,000)	(\$2,910,000)	(\$2,910,000)	(\$15,283,600)

Project Listing	2022	2023	2024	2025	2026	Total
Weed & Pest						
1100021002 - Replace Ford F150 Pickup (83232)	(\$35,500)					(\$35,500)
1100021004 - Replace Brush Chipper 81044			(\$75,000)			(\$75,000)
1100022001 - Replace Pickup 83251		(\$35,500)				(\$35,500)
1100022002 - Purchase of man lift		(\$145,000)				(\$145,000)
1100022003 - Purchase New Plow for 83289	(\$8,000)					(\$8,000)
1100022004 - Eco CounterPurchase		(\$21,000)				(\$21,000)
1100022005 - Nativity Replacement		(\$15,000)				(\$15,000)
	(\$43,500)	(\$216,500)	(\$75,000)			(\$335,000)

Report Total: (\$29,257,214) (\$40,190,460) (\$36,692,444) (\$65,132,111) (\$19,709,243) (\$190,981,472)