

CAPITAL IMPROVEMENT PROJECT RECOMMENDATIONS:

SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	Prj Revenue GL Coding	BDGT YR "1" REQUEST 2021-2022	NOTES/Justification	
TRM	OTH	Route 66 Signage (exits, pole banners)				01
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	214-	\$ 25,000.00	Lodger's Tax; signage to contribute to making Route 66 a destination.	
TRM	OTH	Galloop Neon Repair				02
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	214-	\$ 10,000.00	Lodger's Tax; purpose is to remove and replace the neon within the loop and update the spotlight fixtures adjacent to the loop. Located on the northside off of Maloney Ave.	
TRM	OTH	Route 66 Art Installation, Part 2				03
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	214-	\$ 75,000.00	Lodger's Tax; collaboration with local entities to put art up along Route 66 to help us build out the destination attractiveness.	
TRM	OTH	Digital Concierge Kiosk Program				04
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	214-	\$ 40,000.00	Lodger's Tax; Digial kiosks in hotels and visitor areas (indoor/outdoor) with wayfinding, event listings, business listings. For 10-15 kiosks.	
FCM	FAC	City Hall HVAC Replacement				05
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 100,000.00		
FCM	FAC	City Hall Backup/Emergency Generator				06
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 50,000.00		
FCM	FAC	City Wide Bay Door Replacement Prg				07
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101- 216-	\$ 35,000.00 \$ 15,000.00	Address yearly by condition. \$20,000 Vehicle Shop -GF \$15,000 Fire Department -GF \$15,000 Street Department 216-	
GLF	FAC	Secondary Water Supply				08
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 30,000.00	Allow for backup irrigation during drought. This will allow for water to be supplied to greens during a drought. This will protect and limit damage to the course during a drought.	
LIB	OTH	New Regional Library - Conceptual Design				09
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds =	101-	\$ 40,000.00	The City Council & Mayor approved an alternative location for the new regional library building on 2/9/21. The new lot is located between 2nd & 3rd Streets and Maxwell & Route 66. This money will be used for programming and concept development. Quote from HZI.	

		3rd Party/Outside Funding =				
SNR	FAC	New Regional Senior Center				Consumer growth is steady +300 seniors. Feasibility study increased study cost. Senior Capital Outlay. \$43K for conceptual, \$720K for plan, \$800K for testing, \$10.244M for construction, minor changes, & close out.
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =			\$ 720,000.00	
VSC	FAC	VSC Parking Lot Improvements	101-		\$ 75,000.00	New pavement and storm drainage improvements. Asphalt breaking and pot holes. Water accumulation throughout parking lot. Unpaved parking areas
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
VSC	FAC	VSC Exhaust System for shop				Install exhaust system for the shop. This is a major health concern; inhaling exhaust has major health effects.
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =			\$ 40,000.00	COVID funding ??
PRK	OTH	City Landscaping & Right of Way Drainage improvements				
		City General Funds =				
		City Special/Bond Funds =	202-		\$ 50,000.00	Funding needed for year to year projects and improvements.
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
RRP	FAC	Convention Center Roof Reconstruction				
		City General Funds =				
		City Special/Bond Funds =	214-		\$ 170,000.00	Roof drains need to be replaced to protect the roof & the structure
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
FDP	FAC	Fire Station 1 Bay Driveway Apron				
		City General Funds =				
		City Special/Bond Funds =	209-		\$ 75,000.00	New Request: Vehicle Apron North side vehicle apron is deteriorating, has many cracks needs to be replaced. Fire Station 1 (1800 S. Second St.)
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
PDP	FAC	Auxillary Impound Lot Construction For Evidence Vehicles				
		City General Funds =	101-		\$ 75,000.00	Need prior to construction of new Public Safety Building. New building will be built over existing over where existing impound lot is located. New location of lot TBD
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
PDP	FAC	New Public Safety Building Construction				
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =	399-		\$ 4,014,000.00	Legislative Appropriations Legislative Appropriation. \$6,000K. & \$1,501K. Legislative Approp Request \$2,000K CY21
PWD/CE	INF	DT Coal Ave Alley Reconstruction Ph I				
		City General Funds =				
		City Special/Bond Funds =	202-		\$ 110,000.00	Fr 1st St to 2nd St Parallel Coal Ave. For Surface Pavement and Storm Drng Only.
		City Enterprise/Bond Funds =				Wtr n Swr Reconstruction?

		3rd Party/Outside Funding =			Underground Electric?	
PWD/CE	INF	DT Coal Ave Alley Reconstruction Ph II			Fr 2nd St to 3rd St Parallel Coal Ave.	19
		City General Funds =			For Surface Pavement and Storm Drng Only.	
		City Special/Bond Funds =	202-	\$ 210,000.00		
		City Enterprise/Bond Funds =			Wtr n Swr Reconstruction?	
		3rd Party/Outside Funding =			Underground Electric?	
PWD/CE	INF	East Nizhoni Blvd Reconstruction				20
		City General Funds =	101-	\$ 500,000.00		
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =			Wtr n Swr Reconstruction?	
		3rd Party/Outside Funding =	399-	\$ 4,033,000.00	MAP Funding Application	
PWD/CE	INF	Whole Block Sidewalk Program				21
		City General Funds =				
		City Special/Bond Funds =	202-	\$ 250,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
PWD/CE	AIR	Airport Taxiway A Reconstruction				22
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	515-	\$ 260,000.00		
		3rd Party/Outside Funding =	308-	\$ 5,200,000.00	Entitlement and FAA-AIP Funding	
PWD/ST	INF	COOP Mill and Overlay Program				23
		City General Funds =				
		City Special/Bond Funds =	216-	\$ 60,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =	399-	\$ 120,000.00		
UEL	OTH	NGWSP Advisory Services	JU1359			24
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-	\$ 20,000.00	Ongoing NGWSP support.	
		3rd Party/Outside Funding =			Attorney	
UEL	UTL	Allison Substation Reconstruction	CI1771			25
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-	\$ 200,000.00	For demolition	
		3rd Party/Outside Funding =				
UEL	UTL	Downtown (Alley) Electric System Improvements	JU1903			26
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-	\$ 1,250,000.00	Phase 3 - Walkway 2nd to 3rd Street	
		3rd Party/Outside Funding =				
UEL	OTH	NGWSP Professional Services	JU1240			27
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-	\$ 18,000.00	Account is used for DePauli Engineering for advice dealing with NGWSP issues	
		3rd Party/Outside Funding =				
UEL	UTL	Mendoza Area Service Study/Mobile Substation/Relocation				28
		City General Funds =			Transmission line vs. New Substation	

		City Special/Bond Funds =			New Substation
		City Enterprise/Bond Funds =	507-	\$ 1,000,000.00	New Substation Distribution Feeders
		3rd Party/Outside Funding =			
UEL	UTL	Capital Service Line Extensions			29
		City General Funds =			
		City Special/Bond Funds =	507-	\$ 178,376.00	Ongoing
		City Enterprise/Bond Funds =			
		3rd Party/Outside Funding =			
UEL	UTL	Electric Distribution System Improv			30
		City General Funds =			
		City Special/Bond Funds =	507-	\$ 524,000.00	Systemwide pole replacement
		City Enterprise/Bond Funds =			
		3rd Party/Outside Funding =			
UEL	OTH	Transformer Inventory n Replacements			31
		City General Funds =			
		City Special/Bond Funds =	507-	\$ 132,500.00	Stock replenishment
		City Enterprise/Bond Funds =			
		3rd Party/Outside Funding =			
UEL	STD	Engineering Studies			32
		City General Funds =			
		City Special/Bond Funds =	507-	\$ 215,000.00	Long Range Engineering Plan
		City Enterprise/Bond Funds =			System Coordination Study
		3rd Party/Outside Funding =			Construction Work Plan
					Cost of Service and Rate Study
UEL		Noe Substation Repair & Maintenance			33
		City General Funds =			
		City Special/Bond Funds =	507-	\$ 245,000.00	
		City Enterprise/Bond Funds =			
		3rd Party/Outside Funding =			
UWT	STD	Water NGWSP Blending Study	JU1847		34
		City General Funds =			Phase I complete
		City Special/Bond Funds =	506-	\$ 50,000.00	Phase II complete
		City Enterprise/Bond Funds =			Phase III ongoing
		3rd Party/Outside Funding =			
UWT	UTL	Aztec - Coal Water Line Replace	JU1989		35
		City General Funds =			
		City Special/Bond Funds =	506-	\$ 500,000.00	Alleyway project Phase II - 2nd to 4th
		City Enterprise/Bond Funds =			Streets
		3rd Party/Outside Funding =			
UWT	UTL	NGWSP Reach 27.11			36
		City General Funds =			
		City Special/Bond Funds =			BID out in June 2021
		City Enterprise/Bond Funds =			Advertise WTB
		3rd Party/Outside Funding =		\$ 7,000,000.00	WTB AND USBR FUNDING
UWT	UTL	Hasler Valley Road Tie-in			37
		City General Funds =			
		City Special/Bond Funds =	506-	\$ 680,000.00	Unable to maintain original line, this new
		City Enterprise/Bond Funds =			connection will prevent loss of service
		3rd Party/Outside Funding =			from 1st Street to Hasler Valley Road
UWT	UTL	Water - 2nd St from NM 118 to Maloney			38
		City General Funds =			Parts of water line over 90 yrs old. Breaks

		City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 275,000.00	on these lines cause loss of service to parts of the North side & secondary water breaks. This cost includes design and construction.	
UWT	UTL	Water - Cast Iron Line Replacement				39
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 200,000.00	Replace CI lines in the City that causes water quality issues and leaks.	
UWT	UTL	Water - System minor replacements				40
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 250,000.00	Annual Repair & Replacement Minor emergency repairs to the City's water system.	
UWT	UTL	Water - Santa Fe Booster Station Rehab				41
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 150,000.00	Rehab station to allow full use of Santa Fe wells	
UWT	UTL	Well Motor Controller replacement				42
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 120,000.00	Replace MCCs and valves in Well 15 and Lewis	
UWT	UTL	Ray Well Rehab				43
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 250,000.00	Motor controller and flush valve unreliable	
UWT	UTL	Munoz Well Rehab				44
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	506-	\$ 50,000.00	Flush valve failing	
UWT	UTL	NGWSP Reach 27.10				45
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 1,000,000.00	Project being built now and will be completed prior to the end of the FY WTB AND USBR FUNDING	
UWW	UTL	Sewer Realignment - Boardman	JU2016			46
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	508-	\$ 80,000.00	BID out	
UWW	UTL	Sewer Collection System Repairs	JU2013			47
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	202-	\$ 250,000.00	Annual Maintenance and Repair fund	
UWW	UTL	Sewer Line - WWTP to Airport	JU1974			48

		City General Funds =				
		City Special/Bond Funds =				2 manhole failures in last year 2020
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =			\$ 2,000,000.00	NMED CWSRF funding
UWW	UTL	Effluent Line	JU1979			49
		City General Funds =				Ongoing
		City Special/Bond Funds =				Golf course line
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =			\$ 750,000.00	CWSFR funding for \$1M only
UWW	UTL	Sewer Line - Shalimar to Applebees	JU1980			50
		City General Funds =				Due to poor system hydraulics, collection
		City Special/Bond Funds =				crew have to clean 1-3 times a week to
		City Enterprise/Bond Funds =				prevent SSOs.
		3rd Party/Outside Funding =			\$ 2,600,000.00	NMED CWSRF Loan 065
UWW	UTL	WW Sewer Line - Mentmore Lining				51
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 320,000.00	Corroded and failing AC sewer line
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
UWW	UTL	11th and Lincoln sewer reroute				52
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 128,000.00	Manhole is badly corroded
		City Enterprise/Bond Funds =				Site of past manholes in poor condition
		3rd Party/Outside Funding =				
UWW	UTL	Nizhoni Project				53
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 150,000.00	Public Works project
		City Enterprise/Bond Funds =				3 reuse line breaks in last 5 years
		3rd Party/Outside Funding =				
UWW	UTL	Manhole Rehabilitation				54
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 40,000.00	Rehab and replacement of manholes
		City Enterprise/Bond Funds =				5 manholes collased in last 10 years
		3rd Party/Outside Funding =				
UWW	UTL	Sewerline Relining				55
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 20,000.00	Pilot project for sewerline
		City Enterprise/Bond Funds =				rehabilitation.
		3rd Party/Outside Funding =				
UWW	UTL	Headworks				56
		City General Funds =				WWTP project
		City Special/Bond Funds =				Rags making it through the headworks &
		City Enterprise/Bond Funds =				clogging the WWTP. Equipment breaking
		3rd Party/Outside Funding =			\$ 6,500,000.00	down. Undersized.
						NMED CWSRF Loan 065
UWW	UTL	Oxidation Ditch (OD) Brush Replacement				57
		City General Funds =				
		City Special/Bond Funds =	508-		\$ 50,000.00	Brush no longer working
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				

UWW	UTL	Tomada Lift Station Refurbish				58
		City General Funds =				
		City Special/Bond Funds =	508-	\$	80,000.00	
		City Enterprise/Bond Funds =				Electrical side failing causing several SSOs
		3rd Party/Outside Funding =				Wetwell badly corroded and leaking.
UWW	UTL	Chlorine Injection System Rehabilitation				59
		City General Funds =				
		City Special/Bond Funds =	508-	\$	30,000.00	
		City Enterprise/Bond Funds =				Rehabilitate Chlorine system not working
		3rd Party/Outside Funding =				to capacity.
UWW	UTL	Aztec - Coal Wastewater Line Replace				60
		City General Funds =				
		City Special/Bond Funds =	508-	\$	300,000.00	
		City Enterprise/Bond Funds =				Alleyway project Phase II - 2nd to 4th
		3rd Party/Outside Funding =				Streets
COR GRAND TOTAL				\$	43,987,876.00	
		City General Funds =		\$	755,000.00	
		City Special/Bond Funds =		\$	2,538,000.00	
		City Enterprise/Bond Funds =		\$	6,567,876.00	
		3rd Party/Outside Funding =		\$	34,127,000.00	
		CHECKSUM =		\$	43,987,876.00	

#### EQUIPMENT AND VEHICLE RECOMMENDATIONS:

CLK	VEH	New 4-Wheel Drive Mid-Size SUV				01
		City General Funds =				
		City Special/Bond Funds =	375-	\$	38,000.00	
		City Enterprise/Bond Funds =				New vehicle for motor pool to be used
		3rd Party/Outside Funding =				for winter travel out of town.
CPL	VEH	New Mid-size SUV for City Planning				02
		City General Funds =				
		City Special/Bond Funds =	375-	\$	40,000.00	
		City Enterprise/Bond Funds =				New mid-size SUV to replace Planning Director's
		3rd Party/Outside Funding =				Unit 955; 2001 GMC Jimmy; Current Mileage
						86,688
CPL	OTH	New Multifunction (plotter/scanner) for Planning				03
		City General Funds =	101-	\$	13,000.00	
		City Special/Bond Funds =				New multifunction machine (plotter/scanner) for
		City Enterprise/Bond Funds =				Planning Department. Current scanner was
		3rd Party/Outside Funding =				purchased in 2012. Moved from operating budget
						to CIP; over \$5,000
CPL	VEH	New Regular Mid-size 4x4 Truck for Animal Control w/Box				04
		City General Funds =				
		City Special/Bond Funds =	375-	\$	70,000.00	
		City Enterprise/Bond Funds =				New truck w/ box to replace Animal Protection Officer's Unit#
		3rd Party/Outside Funding =				747; 2004 GMC Sierra; Current Mileage 93,687; doesn't
						accelerate for interstate speed; tires worn out; spot light,
						flashers & dashboard lights malfunctioning.
CRT	OTH	New Server for Municipal Court				05
		City General Funds =	101-	\$	6,700.00	
		City Special/Bond Funds =				New server for Municipal Court
						Old server is outdated.

		City Enterprise/Bond Funds = 3rd Party/Outside Funding =			Move from operating budget to CIP Over \$5000.00	
IFT	OTH	Computers - Replacement Plan				06
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 75,350.00	Desktop Computer Replacement Plan Replacement of desktop computers (5 years) Now including Library \$5,350	
IFT	OTH	Replacement Servers for IT/GIS				07
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 15,000.00	Server Replacements IT COFG Servers GIS Servers	
IFT	OTH	GIS Backup server for ArcGIS data				08
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 7,000.00	GIS Backup Storage Server Backup server for GIS/GIS2/PostGre SQL	
IFT	OTH	New GIS Plotter/Scanner				09
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 13,000.00	GIS Multifunction Printer/Scanner to Replace broken printer and aging scanner	
LIB	OTH	OFPL Computer Replacements				10
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	213-	\$ 22,000.00	This purchase is to replace workstations & laptops used by the public at the Main Library. The current hardware is over 6 years old and ready to retire. GO Bond funding will be used.	
LIB	OTH	OFPL Light Fixture Replacement				11
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	101-	\$ 6,000.00	Replace lights in the Main Library where WPA paintings are displayed. The UV exposure is leaching the pigment & creat- ing permanent damage. Paintings are valued at more than \$1 million.	
LIB	OTH	New Laser Engraver for MakerSpace				12
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	213-	\$ 7,500.00	Addition to OFPL's MakerSpace equipment. Glowforge Pro+CF laser engraver.  GO Bond funding will be used.	
SNR	VEH	New Senior Vehicles				13
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 76,000.00	Yr 1 - Replace 2 ADA shuttle buses due to high mileage. Yr 2 thru 4 - Replace vehicles each yr due to high mileage n maintenance.	
SNR	OTH	New Braisin Skillet				14
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds =				



		3rd Party/Outside Funding =		\$ 20,000.00	November Bond	
VSC	VEH	One-Ton Dully Flat Bed Welding Truck				15
		City General Funds =			Purchase new welding truck for Unit 983.	
		City Special/Bond Funds =	375-	\$ 75,000.00	The old unit will replace RRP 372 (1991 truck). Has welder and a lot of equipment.	
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
VSC	OTH	Sheet Metal Break Equipment				16
		City General Funds =	101-	\$ 7,000.00	The sheet metal break is necessary for bending & shaping metal. The current piece of equipment is 20 years old.	
		City Special/Bond Funds =			Needed to complete most projects & continue services	
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
VSC	VEH	Replacements Recommended by Fleet				17
		City General Funds =			Purchase new vehicle for Warehouse Unit #162. Old until will be transferred to Parks to replace Unit #410 (1996 GMC)	
		City Special/Bond Funds =	375-	\$ 42,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
VSC	VEH	Replacements Recommended by Fleet				18
		City General Funds =			Purchase new vehicle for Motor Pool Unit #956. Old unit will be transferred to Parks to replace Unit #422 (1996 Chevy truck)	
		City Special/Bond Funds =	375-	\$ 38,000.00		
		City Enterprise/Bond Funds =			Full size truck needed in motor pool.	
		3rd Party/Outside Funding =				
VSC	VEH	Replacements Recommended by Fleet				19
		City General Funds =			Purchase new vehicle for Fire Department Unit #21. Old unit will be transferred to YCC to replace Unit# 112 (1994 GMC Van). Was an old CSA van.	
		City Special/Bond Funds =	375-	\$ 40,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
PRK	OTH	Playground Equipment Replacement				20
		City General Funds =			Replace equipment due to safety issues (15+ year old equipment)	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 80,000.00		
REC	OTH	Aquatic - Surge pit plaster				21
		City General Funds =	101-	\$ 10,000.00	Surge pit leaking - needs repairs.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
EMN	OTH	RRP Emergency Backup Power Generator				22
		City General Funds =			Red Rock Park is designated as an emergency shelter.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =	3rd Party	\$ 100,000.00	3rd Party Grant-FEMA/Homeland Security	
FDP	EVR	Replace 1995 Ladder Engine				23
		City General Funds =			Project Roll- Funded from Fire Fund	
		City Special/Bond Funds =	209-	\$ 150,000.00	Target completion year 3, 2023-2024	
		City Enterprise/Bond Funds =			Fire Fund / Grant	
		3rd Party/Outside Funding =				
FDP	EVR	New Fire Inspector Unit				24
		City General Funds =			New fire inspector unit for newly hired position that started in 2019.	
		City Special/Bond Funds =	375-	\$ 40,000.00		

		City Enterprise/Bond Funds = 3rd Party/Outside Funding =			Last CIP this was cut due to low funds due to COVID.	
FDP	EVR	SCBA Pack Replacement				25
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	209-	\$ 25,000.00	Self - Contained Breathing Apparatus (breathing packs for fires). Replace five SCBA packs	
					Fire Fund / Grant	
FDP	EVR	Fire Training Forcible Entry Prop				26
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	209-	\$ 7,000.00	Forcible entry training equipment prop	
					Fire Fund / Grant	
FDP	EVR	New Radio Control Equip for Public Edu				27
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	209-	\$ 13,500.00	Public Education Purchase new radio control equipment	
					Fire Fund / Grant	
FDP	EVR	Mechanical Gurney				28
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	209-	\$ 25,000.00	Replace two EMS gurneys with mechanical lifting capabilities	
					Third Party (pending grants)	
PDP	VEH	Vehicle Replacement				29
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	375-	\$ 90,000.00	Seven (7) surplus vehicles Replacing three (3) units	
				\$ 80,000.00	Two (2) patrol pickups and one (1) PSO panel van.	
PDP	OTH	Handheld Radios				30
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	211-	\$ 31,000.00	Current handheld radios 15+ years old Need 61 radios for patrol, 8 for PSOs=69 \$750/each, includes chargers & lapel mic LEPF funding	
PDP	OTH	Vehicle Speed Radars				31
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	211-	\$ 21,000.00	Year 1 - 10 Radar Fifteen (15) Radar Devices per year for next three years, total of 45 \$2,100 per radar device. Year 2 & 3 will be supplemented by LEPF	
PDP	OTH	Portable/Roadside Breath Test - Alcohol				32
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	211-	\$ 10,000.00	Handheld Breath alcohol sensor utilized to determine sobriety of individuals on traffic stops. \$556/each. (17 testing units)	
PDP	OTH	Thermal Imaging (Open Field Patrol)				33
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	211-	\$ 5,000.00	Thermal imaging devices needed to scan open areas for transients at night who may be at risk of exposure. \$2,500 each, two per year.	
PWD/CE	VEH	New 4WD Mid Size Pick-Up Truck				34
		City General Funds = City Special/Bond Funds =	375-	\$ 38,000.00	Replace Unit 963 - 2007 Chevy Colorado Due to heavy wear and tear and high	

		City Enterprise/Bond Funds = 3rd Party/Outside Funding =			mileage (over 200,000 miles).	
PWD/BC	VEH	New 5500 Truck w/ 4 Yard Dump Bed				This purchase would replace two units, as follows: 35
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	375-	\$ 75,000.00		Units 973 & 978 would be transferred to the Parks Dept. Unit 973 - 1T dump, is too small for BC needs; as it cannot pull bobcat trailer. Unit 978 - 5T dump; and is too large for BC jobs. The Dodge Ram 5500 will meet all of Bldg Construction needs.
PWD/BC	OTH	New Compressor 175-195 CFM				36
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	375-	\$ 32,000.00		Replace Unit 976. 2005 model with heavy wear.
PWD/AP	OTH	New Pressure Washer w/Trailer				37
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	515-	\$ 26,000.00		New unit for fleet. Will be used to maintain facility and keep the various equipment clean at the Gallup Municipal Airport
PWD/ST	VEH	New John Deere 5100E Utility Tractor	1			38
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 51,000.00		Will replace Unit #843 (1997 Zetor 4 wheel tractor with PTO) which has mechanical issues with drive train. Zetor will surplus.
PWD/ST	OTH	New Air Compressor	2			39
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 32,000.00		Replace Unit #919 (1997 compressor) which has a lot of mechanical issues. This is needed for Mill & Overlay No parts available will surplus.
PWD/ST	OTH	New Supershot 250 Diesel Trailer Crack Sealer	3			40
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 71,000.00		New addition to fleet; necessary for street milling, overlay, and crack sealing
PWD/ST	OTH	New Solar Tec-CMS-GP 465T Advantage 48 x 76 Full Message Board				41
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 20,000.00		New message board
PWD/ST	OTH	New Line Drive HD				42
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 5,100.00		Attachment to street marking walk behind.
PWD/ST	OTH	New Core Drill	6			43
		City General Funds = City Special/Bond Funds =	216-	\$ 5,500.00		Replace old, worn out core drill. This

		City Enterprise/Bond Funds = 3rd Party/Outside Funding =			equipment is used for coring holes in the concrete to place signs.	
PWD/ST	OTH	New Traffic Jet-Print System				44
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 42,000.00	This equipment is used for making traffic signs. Replace old equipment having numerous mechanical issues.	
PWD/ST	VEH	New 4X4 3/4 Ton Pick-Up w/ Snow Plow n Sander Attachment, Tool Box and Light Bar				45
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 60,000.00	Replace unit #833 (GMC 2010) due to high mileage.	
PWD/ST	VEH	Truck 5500 4x4 w/4 YD Dump Bed				46
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	216-	\$ 75,000.00	Replace Unit 830 - due to high mileage (over 300,000 miles) and mechanical issues	
PWD/CE	STD	Master Transportation Plan				47
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 300,000.00	Update Master Transportation Plan for the City of Gallup.	
PWD/CE	OTH	Aviation Fuel Cleanup				48
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	515-	\$ 25,000.00	Funds to be used in the event of an emergency such as a fuel spill, runway crash, etc.	
PWD/CE	OTH	Jet-on-a-Stick Restoration				49
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 75,000.00	Airplane that sits at the entrance of the airport. Needs to be be refurbished. FAA.	
UEL	VEH	Replace Unit 201 w/ Hybrid Pickup				50
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	507-	\$ 40,000.00	This is a replacement for Unit #201 Unit 201 is a 2001 with 68K miles Recommended by vehicle replacement plan	
UEL	VEH	Replace Unit 202 w/ Hybrid SUV				51
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	507-	\$ 37,000.00	This is a replacement for Unit #202 Unit purchase under State Contract	
UEL	VEH	New Hybrid Pickup For Superintendent				52
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	507-	\$ 40,000.00	New Additional vehicle for Superintendent Unit purchase under State Contract	
UEL	VEH	Replacement Vehicles				53

		City General Funds =			Replacement Unit 281 w/hybrid SUV	
		City Special/Bond Funds =			Replacement Unit 283 w/hybrid SUV	
		City Enterprise/Bond Funds =	507-	\$ 152,000.00	Replacement Unit 284 w/hybrid SUV	
		3rd Party/Outside Funding =			Replacement Unit 287 w/hybrid SUV	
USW	VEH	New Comm Front Load Refuse Truck			Existing vehicle replacement program.	54
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	504-	\$ 280,000.00		
		3rd Party/Outside Funding =				
USW	VEH	New 3/4 Ton 4x4 Pickup w/ attached plow & spreader - Supervisor Unit			Replace existing 2009 unit # 341. Mileage over 125K	55
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	504-	\$ 62,000.00	Plow and spreader addition for new facility and area access on routes.	
		3rd Party/Outside Funding =				
USW	VEH	New Flat Bed Utility Trailer				56
		City General Funds =			Haul supplies and containers.	
		City Special/Bond Funds =			Transport equipment.	
		City Enterprise/Bond Funds =	504-	\$ 10,000.00	Haul/pickup truck parts from out-of-town vendors.	
		3rd Party/Outside Funding =				
UWT	OTH	Mini Excavator				57
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	506-	\$ 150,000.00	New mini excavator	
		3rd Party/Outside Funding =				
UWW	VEH	New 4 Cubic Yard Dump Truck				58
		City General Funds =				
		City Special/Bond Funds =	508-	\$ 75,000.00	Replace Unit 239 for a new dump truck	
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
UWW	VEH	New Backhoe				59
		City General Funds =				
		City Special/Bond Funds =	508	\$ 140,000.00	Replace Unit 241 for a new backhoe	
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
UWW	OTH	WW - Sewer Lining Equipment				60
		City General Funds =				
		City Special/Bond Funds =	508-	\$ 80,000.00	Purchase lining equipment.	
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
EVR GRAND TOTAL				\$ 3,297,650.00		
		City General Funds =		\$ 153,050.00		
		City Special/Bond Funds =		\$ 1,591,600.00		
		City Enterprise/Bond Funds =		\$ 822,000.00		
		3rd Party/Outside Funding =		\$ 731,000.00		
CHECKSUM =				\$ 3,297,650.00		
GRAND TOTAL				\$ 47,285,526.00		

City General Funds =	\$ 908,050.00
City Special/Bond Funds =	\$ 4,129,600.00
City Enterprise/Bond Funds =	\$ 7,389,876.00
3rd Party/Outside Funding =	\$ 34,858,000.00
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CHECKSUM =	\$ 47,285,526.00
Total City Funding =	\$ 12,427,526.00