

5 Year Capital Plan By Department 2022 - 2026

Department	Project Name	Project Code	Priority	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Leisure Services	3650 Park/Skate Park/Pump Track	22-LS-05	1	7,000,000				
	Canal Trail	21-LS-02	1	3,000,000				
	Dog Park Phase 2	22-LS-06	2	300,000				
	North of Nisson Park Mill Creek Trail Extension	09-LS-01	2		1,000,000			
	Parks/Maintenance/Cemetery Shop	22-LS-04	1	1,500,000				
	Veterans Park Phase 2	21-LS-03	3			2,500,000		
Leisure Services Total				11,800,000	1,000,000	2,500,000		
Power	1100 E 300 E Underbuild Upgrade	23-PR-01	3		185,000			
	69 kV Line Extension to Sub. 8	25-PR-02	1				230,000	
	Cherokee Springs Rebuild	22-PR-05	3		100,000	100,000		
	Circuit 102 to 603 Tie	21-PR-06	2	285,000				
	Circuit 302 to 303 Tie	23-PR-03	2		437,500			
	Circuit 303 to 603 Tie	22-PR-03	1	32,750				
	Circuit 703 Line Extension (I-15 to Washington Parkway)	26-PR-01	2					220,000
	Circuit 703 Line Extension (Washington Parkway)	24-PR-02	2			735,000		
	Covered Parking Addition	22-PR-01	4	75,000				
	Grapevine Tank Line Upgrade	23-PR-02	1		485,000			
	Kings ROW Rebuild	20-PR-02	3	100,000				
	Main St. Substation Transruters	22-PR-02	1	442,500				
	Main St. Switching Upgrade	22-PR-06	1	1,067,500				
	Meter System Upgrade/Changeout	26-PR-02	3					750,000
	New Circuit 801	25-PR-03	1				305,000	
	New Circuit 802	25-PR-04	1				560,000	
	Ongoing Pole & Conductor Replacements	21-PR-01	2	75,000	75,000	75,000	75,000	75,000
	Substation #8	25-PR-01	1				3,140,000	
	Winter Haven Rebuild	24-PR-01	3				100,000	100,000
Power Total				2,077,750	1,282,500	910,000	4,410,000	1,145,000
Sewer	Line-Long Valley Trunkline	22-SW-03	6	1,500,000				
	10" Parallel-Fairway	22-SW-01	1	200,000				
	12" Parallel-140 W 1725 S	22-SW-07	1	800,000	1,000,000			
	12" Parallel-Green Springs	23-SW-01	1		590,000			
	15" Parallel Millcreek	25-SW-01	1				85,000	
	18" Replace-Millcreek I15 Crossing	23-SW-02	2		460,000			
	Industrial Outfall Phase 2	22-SW-06	1	200,000				
	Line Upsizing/Agreements	21-SW-07	6	250,000				
	Long Valley Lift Station	22-SW-02	1	1,000,000				
	Main Street Extension	22-SW-08	8	200,000				
	Man Hole R&R	20-SW-09	1	100,000	100,000	100,000	100,000	100,000
	Washington Dam Sewer Trunkline	22-SW-04	2	500,000				
	Washington Fields Trunkline	22-SW-05	4	2,500,000				
Sewer Total				7,250,000	2,150,000	100,000	185,000	100,000
Stormwater	100 East Old Town MLC-09	24-SD-01	1			542,000		
	2018 PDM Pineview	22-SD-07	1	1,623,000				
	515 West Trunkline	23-SD-04	5		300,000			
	Buena Vista PL566	22-SD-03	3	1,032,667				
	Channel Improvements North of Warm Springs GRE-03	24-SD-02	5			200,000		
	Industrial Outfall North to River Wash Dam Rd WAD-08	23-SD-02	4		860,000			
	Industrial Outfall South Wash Dam Rd WAD-03	23-SD-01	4		270,000			
	Line Upsize/Agreements	21-SD-03	3	250,000				
	Main St Basin PL566	22-SD-02	2	2,065,334				
	Washington Dam Rd	21-SD-06	4	500,000				
	Washington Dam Rd WAD-07	22-SD-04	4	1,023,000				
	Washington Dam Road outfall by Country Way North to River WAD-09	22-SD-06	1	219,000				
	Y-Drain WAF-09 PL566	22-SD-01	2	1,323,000				
Stormwater Total				8,036,001	1,430,000	742,000		
Streets	20 East Widening	23-ST-01	2		3,288,000			
	240 West (Merrill Rd to City Limit)	24-ST-02	2			2,000,000		
	300 E (Merrill Rd to 3650 S)	25-ST-04	2				1,589,000	
	3650 South Signal	22-ST-04	6	300,000				
	3650 South/ West	22-ST-02	5	1,000,000				
	3650 South/Parkway Connection	21-ST-04	4	1,500,000				
	4750 S (Western City Limit to Wash Flds Rd)	25-ST-01	1				2,623,000	
	840 South (660 N to 300 E)	24-ST-05	3			1,400,000		
	Buena Vista Widening Project	22-ST-08	5	1,500,000				
	Bulloch Street (300 E to MP 13)	24-ST-03	3			500,000		
	Highway Maintenance	20-ST-10	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Interchange 11	23-ST-02	8		500,000			
	Main Street Realignment	26-ST-01	1					1,590,000
	MP10 Improvements	24-ST-01	1			5,000,000		
	South Frontage Rd	25-ST-02	2				1,850,000	
	Street Warehouse building	22-ST-05	5	750,000				
	Telegraph Medians	22-ST-06	1	500,000				
	Walmart/Home Depot Connector	23-ST-05	5		150,000			
	Washington Fields Rd Phase 4B	22-ST-01	1	500,000				
	Washington Fields Rd Phase 5B	24-ST-04	2			2,600,000		
	Washington Fields Road Phase 7	25-ST-03	1				2,256,000	
	Washington Fields Signal	22-ST-07	2	400,000				
Streets Total				7,450,000	4,938,000	12,500,000	9,318,000	2,590,000
Water	20 East	22-WR-02	2	85,000				
	3650 South line Relocation	22-WR-06	1	400,000				
	Grapevine Wells	21-WR-03	3	2,000,000				
	Line Upsizing/Agreements	21-WR-5	6	300,000				
	Long Valley Tank	22-WR-01	1	2,728,000				
	Regional Pipeline Bond	22-WR-06	1	150,000	150,000	150,000	150,000	150,000
	Reserve 500K Tank	22-WR-05	1	670,000				
	South Fields Line	25-WR-02	2				1,000,000	
	South Fields Tank	25-WR-01	1				2,728,000	
	Sunrise Valley Tank	24-WR-01	1			1,800,000		
	Telegraph (Pkwy to Ridge Pointe)	22-WR-03	3	100,000				
	Warner Tank	26-WR-01	4					1,552,000
	Washington Dam Road Upsize	21-WR-01	4	400,000				
Water Total				6,833,000	150,000	1,950,000	3,878,000	1,702,000
Grand Total				43,446,751	10,950,500	18,702,000	17,791,000	5,537,000