

Capital Projects By Department

Fiscal Year 2024-2025

| Department | Description | Total |
|-------------------------------------------|---------------------------------------------------------------------------|-------------------|
| Capital Project Streets | Buena Vista & Green Spring Improvements - Construction/Maintenance | 500,000 |
| | George Washington Blvd. & 240 West Signal - Design | 25,000 |
| | George Washington Blvd. & 240 West Signal - Construction/Maintenance | 525,000 |
| | Telegraph Medians - Construction/Maintenance | 500,000 |
| | Traffic Signal Upgrades/ Battery Back-up - Other | 150,000 |
| | Main St South Roadway Improvements - Other | 500,000 |
| | Telegraph & 1100 East Signal - Engineering | 50,000 |
| | Telegraph & 1100 East Signal - Construction/Maintenance | 500,000 |
| | Telegraph & 500 West Signal - Construction/Maintenance | 230,000 |
| | Main Street Extension South - Land/Right-of-way | 750,000 |
| | Telegraph & Bella Vista Signal - Engineering | 25,000 |
| | Washington Fields & Merrill Signal - Design | 25,000 |
| | WashingtonParkway & Commerce Roundabout - Design | 100,000 |
| | WashingtonParkway & Commerce Roundabout - Construction/Maintenance | 250,000 |
| Capital Project Streets Total | | 4,130,000 |
| Capital Project General | Land Acquisition | 6,400,000 |
| Capital Project General Total | | 6,400,000 |
| Electric | 1100 E to 300 E Underbuild Reconnector | 50,000 |
| | AMI Phase 1 | 1,000,000 |
| | Grapevine Sub Design & Transformer Spec | 1,750,000 |
| | Mobile Home Park Upgrade | 25,000 |
| | Poleyard Grading | 150,000 |
| | 69 kV T-Line along Parkway to Grapevine | 500,000 |
| | 69 kV T-Line along I-15 to Grapevine | 250,000 |
| | 601 - 402 750 Tie | 125,000 |
| Electric Total | | 3,850,000 |
| RAP Tax Special Revenue Fund | Old Gym remodel | 1,600,000 |
| | Covington Home Parking & Bishop Storehouse - Construction/Maintenance | 450,000 |
| RAP Tax Special Revenue Fund Total | | 2,050,000 |
| Water | Irrigation Cost Share | 800,000 |
| | Line Upsizing Agreements | 300,000 |
| | Regional Pipeline Bond | 150,000 |
| | Sunrise Valley Tank (ROW/Design) | 200,000 |
| | Perry Landing Pressure Zone Adjustment | 390,000 |
| | Fields Rd to Airport Tank Transmission Line(Design) | 550,000 |
| | Airport Tank #1 (Design/ROW) | 850,000 |
| | Airport Connection Ph 1 & Airport Transmission | 1,050,000 |
| | 20 East water line | 85,000 |
| Water Total | | 4,375,000 |
| Sewer | 100 E Line Replacement | 560,000 |
| | 12" Parallel 140 W 1725 S | 1,000,000 |
| | Industrial Outfall P-2 | 400,000 |
| | Line Upsizing Agreements | 250,000 |
| | Manhole R&R | 100,000 |
| | Washington Fields Trunkline | 2,000,000 |
| Sewer Total | | 4,310,000 |
| Storm Drain | Buena Vista PL566 | 1,032,667 |
| | Line Upsizing Ageeements | 250,000 |
| | Main St Basin PL566 | 2,065,334 |
| | Y Drain WAF-09 PL566 | 1,323,000 |
| | Sullivan Park BRIC | 1,315,400 |
| | Main St. South MLC-03 | 730,000 |
| | 1900 East Pipe WAD-03 | 386,000 |
| | 1900 East Basin WAD-04 | 605,000 |
| Main St South Pipe MLC-03 | 320,000 | |
| Storm Drain Total | | 8,027,401 |
| Municipal Building Authority | Wheels Park | 10,000,000 |
| Municipal Building Authority Total | | 10,000,000 |
| Capital Project Leisure Srvc | Pine View Park Trail tie in to STG City trails - Construction/Maintenance | 250,000 |
| | Grapevine Trailhead & Trail - Construction/Maintenance | 3,500,000 |
| | Mill Creek Trail North to Boilers - Construction/Maintenance | 2,500,000 |
| | Canal Trail Common Area & Trail Section - Construction/Maintenance | 600,000 |
| Capital Project Leisure Srvc Total | | 6,850,000 |
| Grand Total | | 49,992,401 |

Vehicles/Equipment/One-Time FY2025

| Dept | Description | Amount |
|--------------------|-----------------------------------------------|------------------|
| Utility Office | New Front Desk | 7,500 |
| Utility Office | Glass for Front Desk | 7,000 |
| Maint | JR Ford Maverick | 26,000 |
| Maint | F-250 Super/Box | 56,000 |
| Fire | Brush Truck | 210,000 |
| Fire | Truck | 60,300 |
| Police | Vehicles | 113,000 |
| Streets | 10 Wheeled Dump Truck - Vehicle Cost | 180,000 |
| Streets | Sweeper Rollover 23 | 350,000 |
| Streets | Small 550 dump truck - Vehicle Cost | 75,000 |
| RAP | Gym Tables & AV | 50,000 |
| RAP | Replace Pool Play Structure | 120,000 |
| Parks | Replacement Ford F250 | 93,104 |
| Parks | Replacement Mower John Deere Z994R | 17,564 |
| Parks | New John Deere Gator TX | 9,500 |
| Golf Course | Reel Grinder | 88,000 |
| Golf Course | Equip Lift | 10,000 |
| WCCC | Trailer | 12,500 |
| Cemetery | Replace Kubota 43 hp loader | 50,000 |
| Water | Stationary Backup Generator for Quail Booster | 200,000 |
| Water | F350 Rollout for Chevy | 65,000 |
| Sewer | Jet Truck | 600,000 |
| Power | Little Bucket Truck | 210,000 |
| Power | Wire Puller/Compressor (USED) | 75,000 |
| Power | Meter Site Analyzer | 28,500 |
| Grand Total | | 2,713,968 |