

Capital Projects By Department

Fiscal Year 2023-2024

Department	Description	Total
Parks & Rec, Public Property	Covington Parking	250,000
	Old Gym remodel	500,000
Parks & Rec, Public Property Total		750,000
Municipal Building Authority	Rebuild Station 62	5,210,000
	Wheels Park	10,000,000
Municipal Building Authority Total		15,210,000
Capital Projects Street	3650 S. SR7 Interchange	2,800,000
	Buena Vista & Green Spring Improvments	500,000
	Main St. North Improvments	350,000
	Signal Wash Pkwy & Commerce	1,000,000
	Street Dept. Warehouse	1,000,000
	Telegraph Medians	500,000
	Telegraph Signal (1100 E or Bella Vista)	550,000
	Telegraph Signal 500 W	230,000
	WalMart/HomeDepot Connector	150,000
	Wash. Fields Road Ph7(Warner South)	2,256,000
	Temple Triangle Landscaping	300,000
Capital Projects Street Total		9,636,000
Capital Projects Public Safety	Hurricane Valley Fire District Station 46/64	50,000
Capital Projects Public Safety Total		50,000
Capital Projects Leisure Srvc	Canal Trail	1,000,000
	Mill Creek Trail Ext	2,000,000
	Canal Trailhead	2,000,000
	Washington Parkway Trail	1,000,000
	Grapevine Trailhead	2,400,000
Capital Projects Leisure Srvc Total		8,400,000
Capital Projects General	Land Acquisitions	5,000,000
Capital Projects General Total		5,000,000
Water Distribution	Additional need for South Fields Line to Airport (NOT IN CFP)	1,655,000
	Additional Needed for Long Valley Tank	1,500,000
	Long Valley Tank	2,528,000
	South Fields Line to Airport	1,100,000
	Sunrise Valley Tank (ROW/Design)	200,000
Water Distribution Total		6,983,000
Sewer	10" Parallel Fairway	200,000
	100 E Line Replacement	560,000
	12" Parallel 140 W 1725 S	1,000,000
	300 S Mainline Replacement	180,000
	400 S Mainline Replacement	180,000
	Industrial Outfall P-2	400,000
	Line Upsizing Agreements	250,000
	Manhole R&R	100,000
	Master Plan	80,000
	South Fields Line to Airport (NOT IN CFP)	1,480,000
	Upsize 14" Line Crossing I-15	600,000
	Washington Fields Trunkline	2,500,000
Sewer Total		7,530,000
Electric	1100 E to 300 E Underbuild Reconstructor	150,000
	AMI Phase 1	1,000,000
	Exit 11 - UDOT	200,000
	Grapevine Sub Design & Transformer Spec	200,000
	Grapevine Sub Site Work	900,000
	Mobile Home Park Upgrade	50,000
	Poleyard Grading	125,000
	Poleyard Land	75,000
	Tie to Grapevine Commercial - Conductor	200,000
Electric Total		2,900,000
Storm Drain	515 West Trunkline WAF-03	990,000
	Buena Vista PL566	1,032,667
	Industrial Outfall South Wash Dam Rd WAD-03	270,000
	Line Upsizing Agecements	250,000
	Main St Basin PL566	2,065,334
Y Drain WAF-09 PL566	1,323,000	
Storm Drain Total		5,931,001
Grand Total		62,390,001

Vehicles/Equipment 2023-2024

Dept	Description	Amount
Maint	JR Ford Maverick	23,169
Maint	Scissor Lift	22,000
Fire	Brush Truck	190,000
Fire	Fire Engine	750,000
Streets	Small Dump Rollover23	75,000
Streets	Sweeper Rollover 23	350,000
Parks	Billy Goat Debris Loader	24,250
Parks	DHG Pressure Washer on Trailer	11,885
Parks	Dump Bed for Replacement Dump Truck	20,000
Parks	Ford Maverick	23,000
Parks	Replacement Ford F250	96,000
Parks	Replacement Mower John Deere Z994R	17,258
GC	Reel Grinder	88,000
GC	Equip Lift	10,000
Cemetery	Replacement F350 Dump Chassis	45,000
Cemetery	Replacement Ride-On Aerator	13,025
Com Dev	Ford Maverik	50,000
Water	Last year shortfall F350/utility	54,000
Water	Last year truck shortfall F150	38,000
Water	Trench Shoring	15,000
Water	Valve Exerciser	100,000
Sewer	Camera Trailer Replacement	225,000
Sewer	Easement Jetting Machine	80,000
Sewer	Jet Truck	600,000
Sewer	Last Year truck shortfall	40,000
Sewer	Ridgepoint Lift Backup Generation & Electrical Upgrades	85,000
Power	Compressor	25,000
Power	Skid Steer Rollover from FY23	75,000
Storm	Jet Truck Rollover 23	550,000
Total		3,695,587

One-Time Expenses 2023-2024

Dept	Description	Amount
Admin	Enterprise Resource Planning (ERP) Software	150,000
Admin	Boiler City Hall	44,392
Parks	Dog Park Phase 1 Turf Renovation	16,000
Parks	Replacement Playground, Heritage 2	90,000
Parks	Trail / Parking Lot Resurfacing	40,000
WCCC	Lobby Remodel	25,000
WCCC	Slide repair	35,000
Water	Well Rehabilitation	75,000
Sewer	Lift Station Impeller upgrades	40,000
Total		515,392