City of Alliance

Capital Improvements and Equipment Budget Requests

Fiscal Year 2022-23

	City of Alliance Summary	Projected Capital Costs						
Fund	Department	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
01	Council/Administration	18,000	18,000					
01	Police and Animal Control	810,200	147,500	471,700	365,500	347,500	277,500	
01	Fire	290,000	44,000	69,000	560,000	260,000	1,200,000	
01	Ambulance		375,000	210,000	-	50,000	50,000	
01	Emergency Management	158,000	183,300	541,000	275,000	48,000		P25 Radios/Accessories
01	Community Development							
01	Parks	53,000	791,000	800,000	401,000	175,000	75,000	
01	Cemetery	60,000		20,000	65,000	60,000		
01	Municipal Building	25,000	35,000					
01	Swimming Pool			25,000	20,000	10,000		
01	Museum	15,000						
01	Library		850,000					
01	Senior Center	50,000	50,000					
01	Tourism and Carhenge	27,500						
05	Electric	2,480,000	3,120,000	1,775,000	1,825,000	1,885,000	1,805,000	
06	Refuse Collection	345,000	90,000	50,000	50,000	350,000	50,000	Borrowing for Equipment
06	Refuse Disposal	321,000	533,000	320,000	800,000	1,300,000	650,000	Borrowing for Equipment
07	Sewer	400,000	165,000	200,000		500,000		
08	Water	770,000	1,010,000	2,025,000	810,000	490,000		
21	Golf Course	60,000	78,000	160,000	42,000	150,000		
22	Airport	5,486,000	5,612,000	740,000	875,000	10,000,000	1,000,000	Grants for FAA Projects
23	Transit	41,700	46,000		76,000	76,000	97,500	
24	Streets	2,063,000	2,120,000	1,932,500	1,168,000	710,000	9,600,000	
41	General Fund Capital Projects	1,964,000	520,000	750,000	3,000,000	7,000,000		
41	Insurance Repairs	4,000,000	-					Insurance Proceeds to Fund
43	E-911 Fund	90,000						
51	Internal Services	81,600	175,000	87,000	62,000	62,000	62,000	
55	Enterprise Services	10,000	60,000				15,000	
	Subtotal	**19,619,000**	**16,022,800**	**10,176,200**	**10,394,500**	**23,473,500**	**14,882,000**	
	Less Major Grants	**(5,061,400)**	**(5,654,300)**	**(450,000)**	**(605,900)**	**(9,668,400)**	**(987,800)**	
	Other Reimbursements	**(450,000)**	**(5,000)**				**(100,000)**	
	Loans and Bonds	**(3,400,000)**	**(950,000)**	**(1,400,000)**	**(800,000)**	**(1,600,000)**		
	Insurance Proceeds	**(1,500,000)**						
	Total	**9,207,600**	**9,413,500**	**8,326,200**	**8,988,600**	**12,205,100**	**13,794,200**	

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Philip Lukens | **Fiscal Year 2022-2023**

Department	Description	Type	Priority	Projected Capital Costs 2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Justification and/or Comments
APD ADMIN	Camera security system	New	Necessary	6,000				55,000			Monitor storage of valuable equip/evidence
APD ADMIN	Furnace / air conditioner	Replace	Necessary	8,000							Units at End of life
APD ADMIN	New Secure Back Door and 6 Windows	Replace	Necessary	10,000							Better security is necessary for safety and property
APD OPS	Law Enforcement Facility (Capital Projects)	Replace	Desirable								Needs assessment and due dilligence toward new building
APD OPS	Patrol K9 Unit #102 2020 Ford Explorer	Replace	Desirable							55,000	Current mileage 26,000 previous 13,000
APD OPS	Patrol Unit #103 2017 Ford Explorer	Replace	Urgent		30,000						Current mileage 140,000 previous 108,000
APD OPS	Unmarked #104 2014 Ford Taurus	Replace	Desirable							55,000	Current mileage 55,000 previous 44,000
APD OPS	Patrol Unit #105 2015 Ford Taurus	Replace	Desirable				55,000				Current mileage 125,000 previous 114,000
APD OPS	Patrol Unit #106 2020 Ford Super Duty 4X4	Replace	Desirable							50,000	Current mileage 50,000 previous 32,000
APD OPS	Patrol Unit #107 2016 Ford Explorer	Replace	Urgent		30,000						Current mileage 155,000 previous 147,000
APD OPS	Unmarked Unit #108 2017 Ford Fusion	Replace	Desirable				55,000				Current mileage 125,000 previous 118,000 (WING vehicle)
APD OPS	Patrol Unit #109 2013 Ford Taurus	Replace	Desirable			55,000					Current mileage 120,000 previous 118,000
APD OPS	Patrol Unit #110 2013 Ford Explorer	Replace	Desirable					55,000			Current mileage 80,000 previous 71,123
APD OPS	Patrol Unit #111 2013 Ford Taurus	Replace	Desirable			55,000					Current mileage 127,000 previous 123,000
APD OPS	Patrol Unit #112 - 2017 Dodge Charger	Replace	Desirable				55,000				Current Mileage 50,000 previous 41,000
APD OPS	Patrol Unit #113 2016 Ford Explorer	Replace	Urgent		30,000						Current mileage 155,000 previous 150,000
APD OPS	Patrol Unit #115 2013 Ford Explorer	Replace	Desirable					55,000			Current mileage 80,000 previous 71,000
APD OPS	Unmarked Unit #116 2018 Ford Explorer	Replace	Desirable					55,000			Current mileage 14,000 previous 9,000
APD OPS	Patrol Unit #117 2012 Chevrolet Pickup	Replace	Desirable				55,000				Current mileage 70,000 previous 62,000
APD OPS	Patrol Unit #119 2014 Ford Explorer	Replace	Desirable						50,000		Current Mileage 115,000
APD OPS	Patrol Unit #120 2015 Ford Explorer	Replace	Desirable						50,000		Current Mileage 111,000
APD OPS	Patrol Unit #121 2013 Ford Taurus	Replace	Desirable						50,000		Current Mileage 106,000
APD OPS	Undercover Unit #201	Replace	Desirable								Undercover Car poor condition - Replaced from impound cars
APD OPS	Undercover Unit #202	Replace	Desirable								Undercover Car poor condition - Replaced from impound cars
APD OPS	Additional Used Patrol Units	New	Urgent	90,000		120,000	120,000	120,000	120,000	120,000	one used equipped patrol vehicles except radio and striping
APD OPS	SWAT/Bomb Response Vehicle (Used)	New	Necessary	25,000	500					50,000	Critical Incident Vehicle - 2022-23 Request is Operating
APD OPS	Incident Command/Crime Scene Vehicle (Used)	New	Necessary			15,000					Possibly utilize an ambulance when it is rotated out/ or used
APD OPS	Handguns (18 Guns)	Replace	Desirable		15,000	1,500	1,500	1,500	1,500	1,500	End of Life and Arms Expansion
APD OPS	High Risk Body Armor (16)	New	Necessary	8,000	1,500	1,500	1,500	1,500	1,500	1,500	New hires urgently need vests (small tools) - Operating
APD OPS	Watch Guard In-car video camera/ Body Cams	Replace	Necessary	8,500						15,000	Hwy Safety Grant funds are not currently available / UNL $5k
APD OPS	Patrol Lockers	Replace	Deferrable			25,000					Requested by Staff - Upgrade Small Lockers
APD OPS	Entry Shield	New	Necessary	5,000					5,000	5,000	Protect officers on forced entry - Operating
APD OPS	Ballistic Helmets	New	Necessary	10,000	1,500	1,500	1,500	1,500	1,500	1,500	Protect officers on forced entry/dangerous threat calls-Operating
APD OPS	Moving Targets / Gunshot Box / Pingpong Shooter	New	Necessary	15,000	15,000						Training officers for high risk shooting incidents
APD OPS	New Panasonic Laptops (2 Units)	Replace	Urgent	7,500	7,500	7,500	7,500	7,500	7,500	7,500	Rotate two per year ,as necessary
											COMMENTS: Vehicle prices include necessary
											equipment for example; lights, siren, marking
											and vendor installation costs.
	Page 1 Total			**193,000**	**131,000**	**282,000**	**352,000**	**352,000**	**287,000**	**362,000**	**Fund 01 - Police and Animal Control**

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City of Alliance

Capital Improvements and Equipment Budget Requests

Fiscal Year 2022-2023

Preparer	Philip Lukens			Projected Capital Costs							
Department	Description	Type	Priority	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Justification and/or Comments
	Page 1 Carryforward			193,000	131,000	282,000	352,000	352,000	287,000	362,000	
APD OPS	Smart Board / Camera Training System	New	Necessary	10,000							* OPWG/SF - Enhance Department Training
APD OPS	FLIR Bomb Detection/Bomb Robot/ Thermal/Drone	New	Necessary	260,000		50,000					Airport and Railroad Security Improvement
APD OPS	ALPR Camera System / Cameras for investigation	New	Necessary	50,000							* OPWG/SF - Enhanced Patroling and Investigations
APD OPS	Rifles/Shotguns	Replace	Necessary	45,000		45,000					* OPWG/SF - Rifle Addition and Replacement Arms
APD OPS	Gas Masks	New	Necessary	8,200		8,200					Forced Entry and Riot Protection
APD OPS	Mesh System	New	Necessary	100,000							* OPWG/SF - Improved Internet Connection and Jet Pack Elimination
APD OPS	Side Scan Sonar (Evidence and property retrival)	New	Necessary	25,000		25,000					Search Scanning Equipment
APD OPS	FLIR (Forward-Looking InfraRed) Thermal Imager	New	Necessary	5,000							* OPWG/SF - Search Scanning Equipment
APD OPS	Total Station	New	Necessary	46,000		46,000					Crime Scene and accident documentation
APD OPS	Canine Purchase	Replace	Necessary						9,000		New Canine - Operating Expense
APD SER	New CenturyLink Administration Phones	Upgrade	Desirable				18,000				Issues with delivery and interoperbility
APD SER	IP Alarm Receive Panels	Replace	Desirable								End of life / replacement every 7 years
APD SER	Replace APD Server	Replace	Necessary	18,000							End of life / replacement
APD SER	RMS CAD Software Upgrade	Replace	Desirable	30,000	15,000					100,000	Maintain current RMS/CAD database system / server
APD SER	Dispatch Center Console	Replace	Desirable							900,000	Dispatch radio network and 911 dispatching system
APD SER	VIPER System	Replace	Desirable							100,000	*911 Answering system - E911 Funded
APD SER	Repeaters / Towers etc	Replace	Desirable								Radio equipment connectibility
APD SER	Evidence Equipment / Dryer, fuming, metal detector etc	Replace	Desirable	15,000							* OPWG/SF Evidence storage and processing equipment
APD ACO	Unit #101 2017 Ford Explorer	Replace	Desirable	35,000						51,000	Current mileage 75,000 After 2027
APD ACO	Incinerator	Replace	Necessary			20,000					Replace 1996 Unit (or contract basis)
APD ACO	Animal Shelter Storage	New	Desirable	5,000	5,000						*Storage Cabinets (possible PAWS donation)
	Grant Funding, Donations and E911			(569,200)	(5,000)					(100,000)	
	Less Operating Expenses				(3,500)	(4,500)	(4,500)	(4,500)	(18,500)	(9,500)	
	Grand Total			**276,000**	**142,500**	**471,700**	**365,500**	**347,500**	**277,500**	**1,403,500**	**Fund 01 - Police and Animal Control**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Troy Shoemaker

Fiscal Year 2022-23

Department	Description	Type	Priority	Projected Capital Costs 2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Fire	Positive Pressure Fans	Replace	Necessary	18,000					Newer Technology. Hard to find replacement parts
Fire	Negative Pressure Fans	Replace	Necessary		9,000				Replacing outdated fans. Hard to find parts
Fire	Air Bag System - Complete HP Set	Replace	Necessary	6,000					Newer Technology. Updating from LP to HP
Fire	Self-Contained Breathing Apparatus	Replace	Necessary		60,000	60,000	60,000		5 sets a year, life expectancy, Firefighter Safety
Fire	Station Floors - Upper Level (Non Apparatus)	Replace	Desirable	20,000					Building Upkeep
Fire	HVAC System Replacement	Replace	Necessary						Needs assessment needed
Fire	2010 Pumper Truck	New	Necessary			500,000			15 Year Life - 2010 to reserve status - $500K+
Fire	1996 Ladder Truck, Refurb 2016	New	Necessary					1,200,000	15 Year Life - Replace 2032
Fire	Vehicle Exhaust System	New	Desirable				200,000		Firefighter/Crew Safety/Cancer Initiatives
Ambulance	Ambulance Unit 314 - 2010 Ford	Replace	Necessary	300,000					Cost Uncertainty
Ambulance	Defibilators	Replace	Necessary	75,000					Life Expectancy/Technology Updates
Ambulance	Power Cots	Replace	Desirable				50,000	50,000	Crew/Patient Safety
Ambulance	Ambulance Unit 311 - 2016 Ford	Upgrade	Desirable		210,000				New Chassis/Remount PM/Cost Uncertainty
	Less Operating Expenses			(20,000)					
	Page 1 Total			**399,000**	**279,000**	**560,000**	**310,000**	**1,250,000**	**Fund 01 - Fire and Ambulance**

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City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Troy Shoemaker			Projected Capital Costs					Fiscal Year 2022-23
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
Emerg. Mgmt	P25 Flashcode Updates (Fire Department)	New	Necessary	135,300					P25 - Radio Enhancement, 800 MHZ, Mutual Aid
Emerg. Mgmt	P25 Radios and Accessories (Electric)	New	Deferrable			53,000			Radio Replacement
Emerg. Mgmt	P25 Radios and Accessories (Com. Develop)	New	Deferrable			3,000			Radio Replacement
Emerg. Mgmt	P25 Radios and Accessories (Airport)	New	Deferrable			18,000			Radio Replacement
Emerg. Mgmt	P25 Radios and Accessories (Parks)	New	Deferrable			34,000			Radio Replacement
Emerg. Mgmt	P25 Radios and Accessories (Public Works)	New	Deferrable			119,000			Radio Replacement
Emerg. Mgmt	P25 RF Site @ BBGH	New	Deferrable		493,000				P25 Radio Communications Tower
Emerg. Mgmt	P25 Radios and Accessories (Police)	New	Necessary	48,000	48,000	48,000	48,000		P25 Radio Replacement
Emerg. Mgmt	Subscriber Training	New	Necessary	13,500					P25 - Trunking (Install & Programming Included)
Emerg. Mgmt	RF Site AdvancedPlus	New	Necessary		20,000	20,000	20,000	20,000	System Upgrade Agreement & Maintenance Service
Emerg. Mgmt	Consoles, AIS, and Firewall AdvancedPlus	New	Necessary		56,000	56,000	56,000	56,000	System Upgrade Agreement & Maintenance Service
	Less Operating Expenses			(13,500)	(76,000)	(76,000)	(76,000)	(76,000)	
* Fire Department cost is $123,000 previously budget, plus and added 10% due to pricing uncertainty. Motorola has a new Nebraska Sales Representative. FD meets her tomorrow 4/12/2022*									
	Page 1 Total			**183,300**	**541,000**	**275,000**	**48,000**	**-**	**Fund 01 - Emergency Management**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Shana Brown			Projected Capital Costs					Fiscal Year 2022-23
Department	Description	Type	Priority	2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Parks	72" Hustler Mower Replacement	Replace	Necessary	25,000					Replacing a 2016 Mower
Parks	Shop Roof Repair/Seal Coat over metal roof	Replace	Urgent	36,000					Roof has several visable holes and leaks
Parks	Shop Siding Replacement (North & West Side)	Replace	Urgent	10,000					Siding is rusted through allowing water in
Parks	Overhead Door Replacement (East Side)	Replace	Urgent	20,000					Door and tracks are bent hindering operation
Parks	72" Super Z Mower Replacement	Replace	Deferrable		35,000				Replace 2014 Hustler mower
Parks	Bower Park Improvements	New	Desirable	200,000		200,000	100,000		ARPA Funding. Project includes restroom. Included in Parks Master Plan
Parks	Bower Park Seating	Replace	Desirable		85,000				Replace damaged seats
Parks	Bower Park Stucco Stadium Exterior	Replace	Desirable		30,000				Stabilize and protect original construction
Parks	Unit 608 3/4 Ton Pickup	Replace	Necessary			45,000			Replace 2001 pickup (Transfer to Cemetery)
Parks	Central Park Playground Renovation	Replace	Necessary			66,000			Replace damaged playground structures
Parks	Solid Surface Crash Surfacing (Central)	Replace	Necessary			15,000			Solid Crash Surfacing
Parks	Basketball/Tennis Development	Replace	Necessary	400,000					ARPA Funding, School District share, Concrete Tennis/Basketball at 16th Street
Parks	Monument Flagpoles	New	Deferrable	100,000					Landmarks, Americana
Parks	Trail Extensions	New	Desirable		600,000				Included in Comprehensive Plan and Parks Master Plan. Laing Lake, North of Laing, South to Homestead
Parks	New park in Homestead Subdivision	New	Necessary			75,000			Recommended in Parks Master Plan
Parks	New park in Lakefield Subdivision	New	Necessary				75,000		Recommended in Parks Master Plan
Parks	New park in HERB Addition	New	Necessary					75,000	Recommended in Parks Master Plan
Parks	Downtown Recycling Bins	New	Desirable		50,000				
Parks	City-wide Murals	New	Desirable						
Parks	Landscape downtown Parking areas	New	Desirable						
Parks	Pillars at Downtown Park	New	Desirable						
Parks	Natural Screening of Landfill	New	Desirable						
Parks	Planter Boxes on 3rd Street east of Box Butte, 3rd Street Landscaping	New	Desirable						
Parks	Art along trails	New	Desirable						
Parks	Planting of Annuals and Perrennials	New	Desirable						
Parks	Renew Monument Entrance Signs	New	Desirable						
Parks	Underpass Beautification Projects	New	Desirable						
Parks	Uplighting of Trees on Trail	New	Desirable						
	Page 1 Total			**791,000**	**800,000**	**401,000**	**175,000**	**75,000**	**Fund 01 - Culture and Leisure Services**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Shana Brown			Projected Capital Costs					Fiscal Year 2022-23
Department	Description	Type	Priority	2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
	Page 1 Carryforward			791,000	800,000	401,000	175,000	75,000	
Parks	Downtown Brick Repair	New	Desirable						
Parks	Dog Park Lighting	New	Desirable						
Parks	3rd Street Landscaping	New	Desirable						
Parks	Expand and remodel skate park	New	Desirable						
Parks	Trail Crosswalk Flashers	New	Desirable						
Parks	Lakefield Subdivision Landscaping	New	Desirable						
Parks	West Trail lighting and landscaping	New	Desirable						Includes tunnel improvements
Parks	New Amphitheater	New	Desirable						Recommended in Parks Master Plan
Parks	Reconstruction or Demolition of Sallows Conservatory	Upgrade	Desirable						Recommended in Parks Master Plan
Parks	Burlington Ballfield Upgrades	Upgrade	Desirable						Recommended in Parks Master Plan
Parks	Softball Complex Parking Improvements	Upgrade	Desirable						Recommended in Parks Master Plan
Parks	Regional Recreation Center	New	Desirable						Recommended in Parks Master Plan
Parks	Pool Enclosure	New	Desirable						Recommended in Parks Master Plan
Cemetery	Fence	Replace	Necessary		20,000				Replace or remove split rail fence
Cemetery	Earth Hauler	Replace	Necessary			65,000			Replace 30 year-old earth hauler
Cemetery	60" Mower & Snow Cab w/Attachments	Replace	Necessary				60,000		Replace 10+ year old mower
Library	HVAC Upgrades - Chiller (Carryforward)	Upgrade	Necessary	500,000					Make engineer-recommended upgrades
Library	Skylight/Roof Replacement (Carryforward)	Replace	Necessary	350,000					Address roof and skylight storm damage (BID)
K. Museum	HVAC Evaluation	Replace	Necessary	20,000					HVAC evaluation - Operating Expense
K. Museum	Exterior Repair/Paint	Replace	Necessary	27,000					Replace & paint siding, clean and paint metal
Pool	Stucco Hail Repair	Replace	Necessary		25,000				Skim Coat over entire Building
Pool	Roll Down Locker Room Doors	Upgrade	Necessary			20,000			Secure locker room spaces in off season
Pool	Concrete Panel Repairs	Replace	Necessary				10,000		Replace heaving deck panels
Senior Center	Kitchen (Carryforward)	Replace	Statutory	50,000					Health Department **required** upgrades
	Less Operating Expenses			(47,000)					
	Grant Funding			(600,000)		(200,000)	(100,000)		
	Grand Total			**1,091,000**	**845,000**	**286,000**	**145,000**	**75,000**	

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Kirby Bridge

Fiscal Year 2022-23

Department	Description	Type	Priority	Projected Capital Costs 2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Electric	Small Utility Service Bucket #400	Replace	Necessary		200,000				2016 Unit Receive in 2025
Electric	Double Bucket Truck #401	Replace	Necessary					330,000	2021 Unit
Electric	Chassis w/Digger Derrick #402	Replace	Necessary	315,000					2001 Unit Receive in 2024
Electric	Double Bucket Truck #403	Replace	Necessary						Replace in 2022
Electric	Chassis w/ Digger Derrick #405	Replace	Necessary				330,000		2020 Unit
Electric	3/4 Ton Service/On-call Pickup #406	Replace	Necessary						Replace in 2022
Electric	3/4 Ton SCADA/Load Mgmt Pickup #410	Replace	Necessary						2019 Unit
Electric	Double Bucket Truck #411	Replace	Necessary			320,000			2002 Unit Receive in 2026
Electric	Line Crew/Foreman Pickup #412	Upgrade	Desirable	70,000					2017 Unit
Electric	Superintendent Pickup #414	Replace	Necessary	60,000					2012 Unit (Carryforward)
Electric	Trencher	Replace	Necessary				80,000		1996 Unit
Electric	Master Plan - Operating Expense	New	Urgent	250,000					Cost of Service and Rate Stud
Electric	Urban Rebuild	Upgrade	Necessary	250,000	250,000	250,000	250,000	250,000	Recurring Upgrades
Electric	Urban Rebuild Contract	Upgrade	Necessary	350,000	350,000	350,000	350,000	350,000	Recurring Upgrades
Electric	Rural Rebuild	Upgrade	Necessary	400,000	400,000	400,000	400,000	400,000	Recurring Upgrades
Electric	Rural Rebuild Contract	Upgrade	Necessary	400,000	400,000	400,000	400,000	400,000	Recurring Upgrades
Electric	Distribution Reclosers	Replace	Necessary	75,000	75,000	75,000	75,000	75,000	Recurring Upgrades
Electric	Load Management Switches -Carryforward	Replace	Necessary	100,000					Approved in 2021 Long lead time
Electric	Substation Maintenance - Operating Expense	Upgrade	Necessary	40,000	40,000	40,000	40,000	40,000	Recurring Upgrades
Electric	Generator Maintenance - Operating Expense	Upgrade	Necessary	30,000	30,000	30,000	30,000	30,000	Recurring Upgrades
Electric	Old Power Plant	Upgrade	Deferrable	1,000,000					Start process of restore/demolish
Electric	Concrete Pads for Transformers	New	Statutory	30,000	30,000	30,000			Required for transformer storage
Electric	Expand of Outside Yard	New	Necessary	50,000	50,000				Expanded inventory/security of items
Electric	Pave South Parking Lot	New	Necessary	20,000	20,000				Upgrade from dirt and rock
	Less Operating Expenses			(320,000)	(70,000)	(70,000)	(70,000)	(70,000)	
	Page 1 Total			**3,120,000**	**1,775,000**	**1,825,000**	**1,885,000**	**1,805,000**	**Fund 05 - Electric**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Ross Grant

Fiscal Year 2022-23

				Projected Capital Costs					
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
Ref Collection	Refuse and Yard Waste Containers	Replace	Urgent	90,000	50,000	50,000	50,000	50,000	Annual Replacement Program
Ref Collection	Refuse Truck Unit 1112	Replace	Desirable				300,000		Replace 2020 Unit (maybe delayed 1 to 2 years)
Refuse Disp	Groundwater Cleanup Services	New	Statutory					150,000	Clean groundwater north of landfill
Refuse Disp	New Cell and Leachate Construction	New	Statutory			500,000	500,000	500,000	Total anticipated cost is $1,500,000
Refuse Disp	Preliminary Engineering for New Cell	New	Statutory		150,000				May Be up to 10 years in the Future
Refuse Disp	Upgrade Wasteworks	Replace	Necessary	6,000					Upgrade software to current version
Refuse Disp	Additional Test Wells (2)	New	Statutory		10,000				Regulatory additions
Refuse Disp	Bailer Rehab/Replacement	Replace	Necessary	400,000					Rehab of 2009 Bailing Unit until we move to loose fill
Refuse Disp	Scale Replacement with Safety Ledge	Replace	Necessary	110,000					1992 unit nearing end of lifespan
Refuse Disp	Wheel Loader Tire Replacement	Replace	Urgent	60,000					Current Tires worn and cracked
Refuse Disp	Wheel Loader	Replace	Necessary			300,000			Scheduled Replacement
Refuse Disp	Transfer Station Lights	Replace	Desirable	7,000					Upgrade to LED
Refuse Disp	Bulldozer Tread Replacement	Replace	Necessary		60,000				Scheduled Replacement/worn tread
Refuse Disp	Overhead Doors	Replace	Necessary	10,000					Needing replaced
Refuse Disp	Roller Compactor	New	Desirable				800,000		Future planning
Refuse Disp	Concrete Crushing	New	Desirable	150,000					Use of existing concreat for gravel
Refuse Disp	Debris fencing	New	Desirable		100,000				prevention of blowing debris
	Less Loan/Bond Financing per study			(400,000)		(300,000)	(1,100,000)		
	Less Operating Expenses			(210,000)					
	Page 1 Total			**223,000**	**370,000**	**550,000**	**550,000**	**700,000**	**Fund 06 - Refuse**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Ross Grant			Projected Capital Costs					Fiscal Year 2022-23
Department	Description	Type	Priority	2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Sewer	Upgrade Lift Station D	Upgrade	Deferrable		200,000				Aged Lift Station-1969
Sewer	APU Upgrade Lift Station C	Upgrade	Necessary	65,000					Upgrade Electric Service and Generator
Sewer	Bypass Pump	New	Necessary	100,000					Emergency Bypass for Recovery
Sewer	Vactor Unit #1400	Replace	Necessary				500,000		Scheduled Replacement
Sewer	Sewer Main Replacements	Replace	Desirable	200,000	200,000	200,000	200,000	200,000	Emergency projects (Contingency Basis)
	Contingency Items			(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
	Page 1 Total			**165,000**	**200,000**	**-**	**500,000**	**-**	**Fund 07 - Sewer**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Ross Grant			Projected Capital Costs					Fiscal Year 2022-23
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
Water	Airport Water Tower Demolition	Upgrade	Deferrable			250,000			Annual General Fund Demolition-Operating
Water	12th and Missouri Well/Treatment Plant	New	Deferrable	200,000	1,400,000				Possible Replacement of High Arsenic BN Well
Water	Portable and Mobile Radios	Upgrade	Deferrable						Replace portable and mobile radios (EMS Budget)
Water	Treatment plant pipe inventory	Replace	Urgent	10,000					Arsenic treatment plant repair - Inventory
Water	Unit #501 Pickup F-150	Replace	Desirable		40,000				Scheduled Rotation to General Fund Departments
Water	Unit #502 Pickup F-150	Replace	Desirable				40,000		Scheduled Rotation to General Fund Departments
Water	Risk Resiliency Assessment	New	Statutory	28,000					New Requirement-Operating Expense
Water	Water main-railroad tracks to Cody	Replace	Necessary		150,000				Replace 8" main multiple breaks
Water	12th to 14th Grand Ave Watermain	Replace	Desirable			100,000			Replace 6" main
Water	Well 6 & 4 Rehab	Upgrade	Desirable		75,000				Rehab wells
Water	Water Main Replacement	Replace	Necessary	200,000	200,000	200,000	200,000	200,000	Emergency replacements (Contingency Basis)
Water	Laramie 1st-4th main	Replace	Necessary	170,000					Replace 4" Main (est $170,000)
Water	Laramie 10th-14th main	Replace	Necessary		160,000				Replace 4" Main (est $160,000)
Water	Hudson 3rd-5th and 5th-12th	Replace	Deferrable			170,000			Replace 4" Main (est $170,000)
Water	Missouri 6th-12th main	Replace	Deferrable				450,000		Replace 4" Main (est $450,000)
Water	Cheyenne Ave 11th-14th and 1st-3rd	Replace	Necessary		200,000				Replace 4" Main (est $200,000)
Water	W 3rd St Howard to Cody	Replace	Deferrable			90,000			Replace 6" Main (est $90,000)
Water	14th St Cheyenne to Laramie	Replace	Deferrable			40,000			Replace 4" Main (est $40,000)
Water	10th from Hudson to Flack	Replace	Deferrable			40,000			Upgrade main w/ multiple breaks ($40,000)
Water	Potash 2nd-3rd and 10th-12th	Replace	Deferrable			120,000			Replace 4" Main (est $120,000)
Water	Remote Meter Reading System (Carryforward)	New	Necessary	400,000					Add Remote Meter Reading to Complement Electric
Water	Filter Medial/Valve Replacement Carryforward)	Replace	Desirable	200,000					Misc. valve replacements/arsenic filter media
Water	Chlorine Tank Replacement (Carryforward)	Replace	Necessary	40,000					Replace aged chlorine bulk tanks and level monitors
	Bond Financing				(1,400,000)				
	Contingency Basis			(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
	Less Operating Expenses			(38,000)					
	Page 1 Total			**1,010,000**	**625,000**	**810,000**	**490,000**	**-**	**Fund 08 - Water**

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City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer Shana Brown

Fiscal Year 2022-23

Department	Description	Type	Priority	Projected Capital Costs 2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Golf Course	Work Cart	Replace	Necessary	22,000					Replace 2002 Model
Golf Course	Range Picker Cart with Cage	Replace	Urgent	15,000					Replace 2012 model if operational issues continue
Golf Course	Practice Bunker Construction	New	Deferrable	7,000					Request of Golf Advisory Board
Golf Course	Greens Mower	Replace	Necessary	34,000					Replace 2008 Model w/ over 2500 hours
Golf Course	Weed Sprayer Equipment	Replace	Necessary		60,000				Replace 20 year old equipment
Golf Course	Rough Mower	Replace	Necessary			42,000			Periodic Replacement Plan
Golf Course	Main Pump Replacement	Replace	Necessary				150,000		Existing is a 25 year old prototype. Parts are hard to find. Will need updated.
Golf Course	"Purchase" Golf Course from Airport	New	Desirable		100,000				
	Page 1 Total			**78,000**	**160,000**	**42,000**	**150,000**	**-**	**Fund 21 - Golf Course**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Lynn Placek			Projected Capital Costs					Fiscal Year 2022-23
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
Airport	ARFF Gear (1 set)	Replace	Necessary	4,000					Replace equipment at end of 10-year life
Airport	Taxiway Pavement Rehabilitation (Carryforward)	New	Necessary	3,000,000					Federal AIP Grant Eligible w/ 90% funding
Airport	Apron Pavement Rehabilitation (Carryforward)	New	Necessary	1,950,000					Federal AIP Grant Eligible w/ 90% funding
Airport	Seal Coat Runway 12/30	Upgrade	Necessary	625,000					Federal AIP Grant Eligible w/ 90% funding
Airport	Maintenance & HangarAutomatic Gate	Replace	Necessary	17,000					Control Panels but leaving current gates
Airport	FBO new carpet/flooring office areas	Replace	Desirable		14,000				
Airport	Beam replacement - warehouses	Replace	Necessary	16,000	16,000				Replacing bowed wooden beams in 2 warehouses
Airport	Insurance Hail Damage Claim - 2021 (Carryforward)	Replace	Necessary						Insurance Claim
Airport	Hangar Construction (Carryforward)	New	Desirable			500,000			NDA Hangar Loan Program
Airport	Snow Removal Equipment (SRE) Building	New	Necessary					1,000,000	Federal BIL Grant Eligible w/ 90% funding
Airport	MALSR (FAA NAVAID)	Replace	Necessary		500,000				Federal BIL Grant Eligible w/ 90% funding
Airport	Airport Layout Plan (ALP)	Replace	Desirable			375,000			Federal AIP Grant Eligible w/ 90% funding
Airport	Terminal Building	Replace	Desirable				10,000,000		Federal BIL Grant Eligible w/ 95% funding
Airport	Tractor	Replace	Desirable		60,000				
Airport	Window/Door replacement FBO/Terminal	Replace	Necessary						
Airport	New Monument Signage from Highway	New	Desirable		150,000				
	FAA Grant Funding			(5,017,500)	(450,000)	(337,500)	(9,500,000)	(900,000)	
	Loans/Bonds			(550,000)		(500,000)	(500,000)		
	Page 1 Total			**44,500**	**290,000**	**37,500**	**-**	**100,000**	**Fund 22 - Airport**

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City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Ross Grant			Projected Capital Costs					Fiscal Year 2022-23
Department	Description	Type	Priority	2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Transit	Regular Bus/Van Replacement	Replace	Necessary			70,000	70,000	90,000	Replace fleet vehicles - 90% Funded
Transit	Wraps on Replacement Vehicles	New	Desirable			6,000	6,000	7,500	Wraps for new vehicles - 90% Funded
Transit	Dispatch System	New	Desirable	46,000					More efficient dispatching - 80% Funded
Transit	Dispatch System - Annual Costs	New	Desirable		9,600	9,600	9,600	9,600	Annual cost for dispatch system - Operating Exp.
	Grant Funding			(36,800)		(68,400)	(68,400)	(87,800)	
	Less Operating Expenses				(9,600)	(9,600)	(9,600)	(9,600)	
	Page 1 Total			**9,200**	**-**	**7,600**	**7,600**	**9,700**	**Fund 23 - Transit**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer	Ross Grant			Projected Capital Costs					Fiscal Year 2022-23
Department	Description	Type	Priority	2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Streets	Hammer Drill	New	Necessary	11,000					Upgrade needed for level of concrete being performed
Streets	Patch Truck	New	Necessary		250,000				Improve quality of patch material and application
Streets	Storm Sewer Jetting - Operating Expense	New	Statutory	100,000	100,000	100,000	100,000	100,000	Continued process of keeping pipes cleaned
Streets	Snow Blower	New	Desirable		200,000				Assist with snow removal process
Streets	Wheel Loader	Replace	Necessary			300,000			Scheduled replacement
Streets	Plow	Replace	Necessary				30,000		Scheduled replacement
Streets	On Box Butte from 14th-25th, Park Knoll, 12th from Box Butte to Sweetwater, 14th from Cheyenne to Sweetwater	Replace	Necessary	1,189,000					From 2021 6-Year Plan; Possibly construction over 2 fiscal years
Streets	On 18th from Box Butte to 18th Terrace and on Cheyenne Ave from 10th to 18th, 16th from Emerson to Box Butte	Replace	Necessary			768,000			From 2021 6-Year Plan
Streets	Hammond, Grove Field Additions; Buchfinck from 14th to 16th and all streets west of Buchfinck	Replace	Necessary	720,000					From 2021 6-Year Plan
Streets	Hiles Addition; Cody Ave from 3rd to 10th and all streets west to Ramblin Road, except Anthony Ave	Replace	Necessary		1,382,500				From 2021 6-Year Plan; Possibly construction over 2 fiscal years
Streets	Lakefield Subdivision; On Laramie Drive from 25th to Emerson, on Big Horn Ave from 28th to 31st Terrace, and W. Lakefield Drive from Laramie to 31st Terrace	Replace	Necessary				580,000		From 2021 6-Year Plan
Streets	Widen Underpass on 3rd Street	New	Necessary					2,000,000	Comprehensive Plan; widen to 5 lanes, include pedestrian accommodations on both sides of the road
Streets	10th Street Roundabouts	Upgrade	Necessary					2,000,000	Comprehensive Plan
Streets	25th Street Improvements	Upgrade	Necessary					750,000	Comprehensive Plan
Streets	Emerson Improvements	Upgrade	Necessary					750,000	Comprehensive Plan
Streets	Expand Bike Network/Complete Streets	Replace	Necessary	50,000	50,000	50,000	50,000	50,000	5 year Council Strategy
Streets	Connectivity of Sidewalks	Upgrade	Necessary	50,000	50,000	50,000	50,000	50,000	5 year Council Strategy
Streets	Enclose concrete ditch by Kmart	New	Desirable					4,000,000	Economic Development and Cleanup; Enclose ditch, landscaping, lighting, sidewalks - CRA plan
Streets	Crossing Walk Lights	New	Desirable	100,000					Flack and Other Walking Path Crossings
	Less Operating Expense			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
	Page 1 Total			**2,120,000**	**1,932,500**	**1,168,000**	**710,000**	**9,600,000**	**Fund 24 - Streets**

City of Alliance

Capital Improvements and Equipment Budget Requests

Fiscal Year 2022-23

Preparer	Ross Grant			Projected Capital Costs					
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
	Page 1 Carryforward			2,120,000	1,932,500	1,168,000	710,000	9,600,000	
Streets	Toluca Ave - 28th to 31st	Replace	Desirable						$180,000
Streets	Big Horn Ave - 28th to 31st	Replace	Desirable						$180,000
Streets	Big Horn Dr.- Larmaie Dr-28th	Replace	Desirable						$180,000
Streets	W. Lakefield DR- Laramie Dr-31st	Replace	Desirable						$240,000
Streets	Cheyenne Ln-Big Horn Dr to Laramie Dr	Replace	Desirable						$240,000
Streets	25th- Emerson to Sweetwater	Replace	Desirable						$360,000
Streets	21st - Emerson to Gretchen Ct	Replace	Desirable						$300,000
Streets	Big Horn Ave- 21st to Burnham	Replace	Desirable						$120,000
Streets	8th- Platte to Sweetwater	Replace	Desirable						$480,000
Streets	10th- Flack to Meadowlark	Replace	Desirable						$360,000
Streets	20th- Emerson to Colorado	Replace	Desirable						$180,000
Streets	Burnham- Emerson to Big Horn DR	Replace	Desirable						$180,000
Streets	Laramie Ave- 10th to 12th	Replace	Desirable						$120,000
Streets	Cheyenne Ave- 10th-12th	Replace	Desirable						$120,000
Streets	Big Horn- 10th to 12th	Replace	Desirable						$120,000
Streets	11th - Box Butte to Laramie	Replace	Desirable						$60,000
Streets	11th- Cheyenne to Big Horn	Replace	Desirable						$60,000
Streets	2nd- Laramie to Big Horn	Replace	Desirable						$120,000
Streets	Shoulder-Emerson- 18th to 31st	Replace	Desirable						$180,000
Streets	Shoulder- 25th- Sweetwater to Emerson	Replace	Desirable						$180,000
Streets	Shoulder- 10th- Flack to Meadowlark	Replace	Desirable						$180,000
Streets	Toluca Ave - 10th 11th	Replace	Desirable						$60,000
	Grand Total			**2,120,000**	**1,932,500**	**1,168,000**	**710,000**	**9,600,000**	Printed 4/22/2022

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Seth Sorensen

Fiscal Year 2022-23

Department	Description	Type	Priority	Projected Capital Costs 2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Admin	Remodel and Expansion of City Hall	Upgrade		500,000		3,000,000			ADA Compliance and improved usage of the bldg
Admin	City Hall Electrical Work for Christmas lights	Upgrade		20,000					Work for Christmas lighting
Public Safety	Public Safety Center	New			750,000		7,000,000		Need expanded Space with Improved Communications center and Command center
	Page 1 Total			**520,000**	**750,000**	**3,000,000**	**7,000,000**	**-**	**Fund 41 - General Capital Projects**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer: Brent Kusek/Randy Waggener

Fiscal Year 2022-23

				Projected Capital Costs					
Department	**Description**	**Type**	**Priority**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**Justification and/or Comments**
GIS	Plotter/Scanner - Carryforward	Replace	Necessary	18,000					Replace 2011 Unit
MIS	Annual Computer Replacement	Replace	Necessary	12,000	12,000	12,000	12,000	12,000	Annual Workstation Equipment Replacement
MIS	City Wide Phone System	Replace	Necessary	45,000					Contingency to replace failing phone systems
MIS	Annual Network Upgrades	Replace	Necessary	50,000	50,000	50,000	50,000	50,000	
GIS	ArcGIS Perpetual License and modules	Upgrade	Necessary		25,000				Included in Comprehensive Plan. Improve usability, upgrade to latest version, public access and in- field use
HR	HRIS Purchase/Subscription	New	Urgent	25,000					Streamlining and improving internal services, use technology to offset personnel
Risk Management	Asset Software	New	Urgent	20,000					Improve tracking of assets and maintenance
Finance	Finance Air Conditioning	Replace	Deferrable	5,000					Old Unit on Contingency Basis
Administration	Travel Car - Carryforward	Replace	Desirable	35,000					Replace 2018 Unit with Department Transfer
Administration	Color Copier/Scanner/Printer - Carryforward	Replace	Desirable	18,000					Replace 2012 Unit on a Contingency Basis
	Page 1 Total			**228,000**	**87,000**	**62,000**	**62,000**	**62,000**	**Fund 51 - Internal Services**

City of Alliance

Capital Improvements and Equipment Budget Requests

Preparer Kirby Bridge/Randy Waggener, etal

Fiscal Year 2022-23

Department	Description	Type	Priority	Projected Capital Costs 2022-23	2023-24	2024-25	2025-26	2026-27	Justification and/or Comments
Warehouse	Forklift	Upgrade	Necessary	20,000					Update older machine
Warehouse	Update Flooring and Furniture	Upgrade	Necessary	5,000	5,000	5,000	5,000	5,000	Needed building maintenance
Utility Billing	Folder/Inserter	Replace	Deferrable					15,000	2021 Inserter (Contingency Basis)
Utility Billing	Bill Payment Kiosk	New	Desirable	40,000					Additional Payment Option
Meter Reading	None								
	Less Operating Expenses			(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
	Page 1 Total			**60,000**	-	-	-	**15,000**	**Fund 55 -Enterprise Servives**

City of Alliance
Requested Capital Investments
Fiscal Year 2022-23

G/L Acct	Group	Department	Project	Requested	CF	Notes
01-31-32-59-950	Police	Police Operations	Moving Targets/Gunshot Box/Pingpong Shoote	$ 15,000	Y	Officer Training for High Risk Shooting Incidents
01-31-32-59-950	Police	Police Operations	Panasonic Laptops	$ 7,500		Two Replacement Patrol Laptops - Rotation Basis
01-31-32-59-950	Police	Police Operations	Smart Board/Camera Training System	$ 15,000	Y	End of Life Replacement
01-31-32-59-960	Police	Police Operations	Patrol Cruiser - Used	$ 90,000		Fleet Expansion and Replacements - Three Cruisers
01-31-33-59-941	Police	Police Services	RMS CAD Software Upgrade	$ 15,000		Maintain Current RMS/CAD Database/Server
01-31-34-59-950	Police	Animal Control	Animal Shelter Storage	$ 5,000	Y	Supply Storage - Possible Donation
01-37-35-59-950	Fire, EMS	EMS	P25 Radio and Accessories - Police	$ 48,000		Police Radios and Mobiles - Annual Replacement
01-37-35-59-950	Fire, EMS	EMS	P25 Radio Flash code Updates - Fire	$ 135,300		Radio Enhancement, 800 MHZ, Mutual Aid Compatible
01-37-37-59-915	Fire, EMS	Firefighting	Positive Pressure Fans	$ 18,000		End of Life Replacement/Newer Technology
01-37-37-59-950	Fire, EMS	Firefighting	Station Floors - Upper Level	$ 20,000		Upgrade Flooring
01-37-37-59-950	Fire, EMS	Firefighting	Air Bag System - Complete HP System	$ 6,000		Newer Technology/Updating from LP to HP
01-37-38-59-950	Fire, EMS	Ambulance	Defibrillators	$ 75,000		Replace End-of-Life, Technology Updates
01-37-38-59-960	Fire, EMS	Ambulance	Ambulance Unit 314	$ 300,000		New Chassis/Remount, Electric System Upgrade
01-41-46-59-950	Administration	Administration	Color Copier/Printer/Scanner	$ 18,000	Y	Replace 2012 Unit - Contingent Basis
01-41-46-59-960	Administration	Municipal Hall	City Travel Car	$ 35,000	Y	Replace 2018 Unit with Department Transfer
01-71-71-59-915	C&LS	Parks	Bower Park Improvements	$ 200,000		Restroom and Other Upgrades - ARPA Funds
01-71-71-59-915	C&LS	Parks	Parks Garage Improvements	$ 66,000		Roof, Siding and Garage Door Upgrades
01-71-71-59-950	C&LS	Parks	72" Hustler Mower	$ 25,000		Replace 2016 Mower
01-71-71-59-970	C&LS	Parks	Basketball/Tennis Development	$ 400,000		Concrete Tennis/Basketball Court on 16th - ARPA Funds
01-71-71-59-970	C&LS	Parks	Monument Flagpoles	$ 100,000		City Entryway Enhancements
01-71-72-59-915	C&LS	Senior Center	Kitchen Upgrade	$ 50,000	Y	Health Department Required Upgrades
01-71-77-59-915	C&LS	Library	HVAC Upgrades - Chillers	$ 500,000	Y	Upgrade Original HVAC System Components in Phases
01-71-77-59-915	C&LS	Library	Roof and Skylight Replacement	$ 350,000		Repair Roof and Skylight Storm Damage
05-51-50-59-915	Electric	Electric	Old Power Plant Demolition	$ 1,000,000		Begin Process of Restoring or Demolishing
05-51-52-53-916	Electric	Electric	Distribution Reclosure and Switches	$ 75,000		Continuation of Upgrades
05-51-53-53-948	Electric	Electric	Urban Rebuilds (Contract)	$ 350,000		Continuation of Upgrades
05-51-53-53-948	Electric	Electric	Urban Rebuilds	$ 250,000		Includes Customer Request
05-51-53-59-955	Electric	Electric	Load Management Switches	$ 100,000	Y	AMI Upgrade for Irrigation
05-51-53-59-960	Electric	Electric	Line Crew-Foreman Pickup Unit 412	$ 70,000		Replace 2017 Unit with Department Transfer
05-51-53-59-960	Electric	Electric	Superintendent Pickup Unit 414	$ 60,000	Y	Replace 2012 Unit with Department Transfer
05-51-53-59-960	Electric	Electric	Chassis w/Digger Derrick Unit 402	$ 315,000		Replace 2001 Unit - Receive in 2024
05-51-53-59-970	Electric	Electric	South Parking Lot Pavement	$ 20,000	Y	Parking Lot Pavement in Phases
05-51-53-59-970	Electric	Electric	Outside Yard Expansion	$ 50,000	Y	Outside Yard Expansion in Phases
05-51-53-59-970	Electric	Electric	Concrete Pads for Transformer Storage	$ 30,000	Y	Regulatory Compliance for Storage in Phases
05-51-54-53-948	Electric	Electric	Rural System Rebuilds	$ 400,000		Continuation of Upgrades
05-51-54-53-948	Electric	Electric	Rural System Rebuilds (Contract)	$ 400,000		Continuation of Upgrades
06-41-42-59-950	Public Works	Refuse Collection	Refuse Containers	$ 90,000		Annual Replacements
06-51-55-59-915	Public Works	Landfill	Overhead Doors	$ 10,000		Replace Overhead Doors
06-51-55-59-941	Public Works	Landfill	Upgrade WasteWorks Software	$ 6,000		Upgrade End-of-Life Landfill Accounting Software
06-51-55-59-950	Public Works	Landfill	Transfer Station Lights	$ 7,000		Upgrade to LED Lighting
06-51-55-59-950	Public Works	Landfill	Bailer Rehabilitation/Replacement	$ 400,000		Rehab of 2009 Bailing Unit Until Move to Loose-Fill

City of Alliance
Requested Capital Investments
Fiscal Year 2022-23

G/L Acct	Group	Department	Project	Requested	CF	Notes
06-51-55-59-950	Public Works	Landfill	Replacement Scale with Safety Ledge	$ 110,000		Replace 1992 Unit Nearing End-of-Life
07-52-58-59-921	Public Works	Sewer	By-Pass Pump	$ 100,000		Emergency By-Pass for Recovery Plan
07-52-58-59-921	Public Works	Sewer	Lift Station C APU Upgrade	$ 65,000	Y	Upgrade Lift Station Electrical and Generator
07-52-58-59-970	Public Works	Sewer	Sewer Main Replacement	$ -		Contingency Basis
08-52-51-55-941	Public Works	Water	Filter Media/Valve Replacement	$ 200,000	Y	Upgrade Original Valves and Arsenic Filter Media
08-52-51-55-941	Public Works	Water	Chlorine Tanks Replacement	$ 40,000	Y	Replace Aged Chlorine Bulk Tanks and Level Monitors
08-52-52-55-911	Public Works	Water	Laramie - 1st to 4th Water Main Upgrade	$ 170,000		Scheduled Water Main Upgrade
08-52-52-59-915	Public Works	Water	12th and Missouri Well/Treatment Plant	$ 200,000		Possible Replacement of High Arsenic BN Well
08-52-52-59-950	Public Works	Water	Remote Water Meter Reading System	$ 400,000	Y	AMI Upgrade - In Phases
21-71-75-59-950	C&LS	Golf	Greens Mower	$ 34,000		Replace 2008 Model w/over 2,500 Hours
21-71-75-59-950	C&LS	Golf	Work Cart	$ 22,000		Replace 2002 Unit
21-71-75-59-950	C&LS	Golf	Range Picker Cart with Cage	$ 15,000		Replace 2012 Model, if Operational Issues Continue
21-71-75-59-970	C&LS	Golf	Practice Bunker	$ 7,000		New Construction Requested by Advisory Board
22-41-43-56-911	Airport	Airport	Taxiway Rehabilitation	$ 3,000,000	Y	FFA Project Contingent on 90% Federal Funding
22-41-43-56-911	Airport	Airport	Apron Rehabilitation	$ 1,950,000	Y	FFA Project Contingent on 90% Federal Funding
22-41-43-56-911	Airport	Airport	Seal Coat Runway 12/30	$ 625,000		FFA Project Contingent on 90% Federal Funding
22-41-43-59-915	Airport	Airport	Warehouse Beam Replacements	$ 16,000		Replacing Bowed Wooden Beams in Warehouse
22-41-43-59-950	Airport	Airport	ARFF Gear (One Set)	$ 4,000	Y	Replacement at End of 10-Year Life - New Hire
22-41-43-59-970	Airport	Airport	Hangar Automatic Gate	$ 17,000		Upgrade Control Panels on Hangar Automatic Gate
23-72-71-59-950	Public Works	Public Transit	Dispatching System Equipment	$ 46,000	Y	Dispatching System and Equipment - 80% Funding
24-41-41-51-930	Public Works	Streets	Six Year Asphalt Projects	$ 1,909,000		Six-Year Mill and Overlay Projects
24-41-41-59-950	Public Works	Streets	Hammer Drill	$ 11,000		Equipment for Efficiency on Larger Concrete Repairs
24-41-41-59-970	Public Works	Streets	Expanded Bike Path Network	$ 50,000		5-Year Council/Complete Streets Strategy
24-41-41-59-970	Public Works	Streets	Connectivity of Sidewalks	$ 50,000		5-Year Council Strategy
24-41-41-59-971	Public Works	Streets	Crossing Walk Lights	$ 100,000		Flack and Other Walking Path Crossings
41-41-46-59-915	Administration	Municipal Hall	Municipal Hall Renovation	$ 520,000		Remodel and Expansion of City Hall
	Various	Various	Storm Repair Projects From 2020 Storm	$ -	Y	Scheduled Storm Repairs Covered by Insurance
	Various	Various	Storm Repair Projects From 2021 Storm	$ -	Y	Scheduled Storm Repairs Covered by Insurance
51-17-17-59-940	Internal Service	GIS	Plotter/Scanner	$ 18,000	Y	Replace 2011 Unit
51-17-17-59-941	Internal Service	MIS	Annual Computer Upgrades	$ 12,000		Annual Replacement with Lower Cost WYSE
51-17-17-59-942	Internal Service	MIS	Network Hardware Upgrades	$ 50,000		Scheduled Routine Upgrades
51-17-17-59-940	Internal Service	MIS	City-Wide Telephone System	$ 45,000		End-of-Life Phone System - Contingent Basis
51-14-14-59-942	Internal Service	Human Resources	HR Information System	$ 25,000		Streamline and Improve HR Processing, Efficiency
51-14-16-59-942	Internal Service	Risk Management	Asset Tracking Software	$ 20,000		Fully Document Assets and Maintenance
51-21-21-59-950	Internal Service	Accounting	Air Conditioner or Heat Pump	$ 5,000	Y	Old and Noisy Unit - Contingent Basis
55-21-23-59-940	Enterprise Service	Utility Billing	Bill Payment Kiosk	$ 40,000		Additional Payment Method for Customers
55-51-56-59-950	Enterprise Service	Warehouse	Forklift	$ 20,000		Replace Older Unit
			Totals	***$ 16,022,800***		