



City Council

Special Meeting

AGENDA

Civic Center Council Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482

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US: [+16699009128](tel:+16699009128) or [+12532158782](tel:+12532158782)

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June 1 (4:00 p.m.), 2 (3:00 p.m.), and 3 (3:00 p.m.), 2022

1. ROLL CALL AND PLEDGE OF ALLEGIANCE

2. AUDIENCE COMMENTS ON NON-AGENDA ITEMS

The City Council welcomes input from the audience. If there is a matter of business on the agenda that you are interested in, you may address the Council when this matter is considered. If you wish to speak on a matter that is not on this agenda, you may do so at this time. In order for everyone to be heard, please limit your comments to three (3) minutes per person and not more than ten (10) minutes per subject. The Brown Act regulations do not allow action to be taken on audience comments in which the subject is not listed on the agenda.

3. BUDGET HEARING

- 3.a. Presentation of the Draft 2022-23 Fiscal Year City Budget and Draft Five-Year Capital Improvement Plan.

Recommended Action: Receive City budget overview presentation for the 2022-23 fiscal year and provide direction as necessary.

Attachments:

1. CIP -5 year-FYE 2023 - In Progress - Working Draft
2. Vehicle & Heavy Equipment Request & Justification Forms

4. ADJOURNMENT

Please be advised that the City needs to be notified 72 hours in advance of a meeting if any specific accommodations or interpreter services are needed in order for you to attend. The City complies with ADA requirements and will attempt to reasonably accommodate individuals with disabilities upon request. Materials related to an item on this Agenda submitted to the City Council after distribution of the agenda packet are available for public inspection at the front counter at the Ukiah Civic Center, 300 Seminary Avenue, Ukiah, CA 95482, during normal business hours, Monday through Friday, 8:00 am to 5:00 pm.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the bulletin board at the main entrance of the City of Ukiah City Hall, located at 300 Seminary Avenue, Ukiah, California, not less than 24 hours prior to the meeting set forth on this agenda.

Kristine Lawler, City Clerk

Dated: 5/27/22



AGENDA SUMMARY REPORT

SUBJECT: Presentation of the Draft 2022-23 Fiscal Year City Budget and Draft Five-Year Capital Improvement Plan.

DEPARTMENT: Finance

PREPARED BY: Dan Buffalo, Finance Director

PRESENTER: Dan Buffalo, Finance Director and various departmental representatives.

ATTACHMENTS:

1. CIP -5 year-FYE 2023 - In Progress - Working Draft
2. Vehicle & Heavy Equipment Request & Justification Forms

Summary: The Council will receive a City-wide overview of the draft 2022-23 City budget and the City's Five-Year Capital Improvement Program Plan.

Background: Presented here is the operating and capital budget for the City of Ukiah for the Fiscal Year 2022-23.

Budget development began at the start of the calendar year and has included a series of meetings with the City Council in review of current operations, proposed objectives for the upcoming fiscal year, and continued review of the rolling five year Capital Improvement Plan (CIP).

This is the final phase of the budget adoption process, priming the Council and community for a more detailed budget discussion with departments. Following a comprehensive presentation of the City's principal funds by Finance, various departments will provide an overview of their proposed budgets focusing on noteworthy line item expenditures/projects, and will be available to answer questions and engage with the Council and/or community.

Proposed schedule of the final phase of the FY 22-23 Budget Development Process:

- June 1 City Council Budget Hearing 4-6pm; Budget Overview, CIP, Departmental Presentation
- June 1 Continuation of Budget and Departmental Presentations following the Regular Meeting (if necessary)
- June 2 City Council Budget Hearing; 3pm; Continuation of Budget and Departmental Presentations (if necessary)
- June 3 City Council Budget Hearing; 3pm; Continuation of Budget and Departmental Presentations (if necessary)
- June 15 Regular Meeting; 6pm; Budget Adoption

Note: While presenting, departments will focus their remarks on any significant changes in the budget from the current year to next given the multi-month review/development that has already taken place with the City Council.

Discussion: As part of this packet, and in preparation of budget discussions with departments, the following are provided:

1. Budget unit pages (OpenGov stories). The Finance Department continues to enhance the usability and navigation of the budget document, turning to the OpenGov platform to deliver the budget document in its entirety. Budget units (departments and divisions) are presented in a standardized format in what are called "stories." They are dynamic, navigable web pages designed to be read electronically through a web browser.

They offer the reader drill down features so that data can be presented as generally or as granularly as desired.

The best way to access stories is by clicking this link and finding each subsequent link in the table of contents:2022-23 Fiscal Year Budget Draft (html link): <https://stories.opengov.com/ukiahca/published/D1CYjww-IK>

The landing page from the link is the cover of the budget document (in draft), including a table of contents at the bottom. Each budget story can be accessed by clicking on its respective link in the table of contents. As the budget document is further developed, links will be activated for any reader to examine.

The OpenGov platform is best viewed through the Google Chrome web browser. It is a free application and can be found at the following link, complete with download and installation instructions: <https://www.google.com/chrome/>

2. Five-year capital improvement program schedule (Attachment 1) and the Vehicle & Heavy Equipment Justifications (Attachment 2).

Recommended Action: Receive City budget overview presentation for the 2022-23 fiscal year and provide direction as necessary.

BUDGET AMENDMENT REQUIRED: N/A

CURRENT BUDGET AMOUNT: N/A

PROPOSED BUDGET AMOUNT: N/A

FINANCING SOURCE: N/A

PREVIOUS CONTRACT/PURCHASE ORDER NO.:N/A

COORDINATED WITH: N/A

Approved: 
Sage Sangiacomo, City Manager

FACILITIES/BUILDINGS/LAND																												
Airport																												
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name	Project Contact Email	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status			
Fencing at Airport	Fencing is needed at the North East corner of the airport property.	Airport	Airport	77725200.52100	18348	N/A	Greg Owen	gowen@cityofutah.com	1403 South State Street	Facilities/Buildings/Land	New	2022 2023	Airport Fund	Yes	Current Revenues			\$ 30,000					\$ 30,000		Reviewed	✓		
SUB-TOTAL																		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000				
COMMUNITY SERVICES DEPARTMENT																												
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name	Project Contact Email	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status			
McGarvey Park Pathways	Pathways deteriorating beyond repair, need to be replaced.	Community Services	Parks	30022200.80220	18116	N/A	Jarrod Meyer	jmeyer@cityofutah.com	310 Dora Street	Facilities/Buildings/Land	New	2024 2025	TBD	No	New Revenues	Fiscal Year Allocation TBD							\$ -	Moved from FYE 22. Moved from FYE 24. Prioritization and funding source(s) under review. Estimated cost is \$75k. Exploring the Urban Greening Grant for possible funding.	Reviewed	✓		
McGarvey Park Irrigation	Replace Irrigation System Plan	Community Services	Parks	30022200.80220	18103	N/A	Jarrod Meyer	jmeyer@cityofutah.com	310 Dora Street	Facilities/Buildings/Land	New	2022 2024	TBD	No	New Revenues	Fiscal Year Allocation TBD	\$ 10,000						\$ 10,000	Moved from FYE 24. Moved from FYE 22. Suggest \$10k for new landscape plan before moving irrigation and repaving paths. Prioritization and funding source(s) under review. Estimated cost is \$10k for new landscape/irrigation plan, \$100k for construction of irrigation, plantings, and repaving paths. \$10k recommended for now.	Reviewed			
Pool Pump House	The pool pump house pool is in need of replacement due to age and general deterioration of the building.	Community Services	Parks	30022100.80220	18012	N/A	Jarrod Meyer	jmeyer@cityofutah.com	511 Park Boulevard	Facilities/Buildings/Land	Deferred	2021 2023	TBD	No	New Revenues	Fiscal Year Allocation TBD							\$ -	Project was formerly called "Pool Block House". Looking for funding. Moved from starting FYE 21. Prioritization and funding source(s) under review. Estimated cost is \$250k.	Reviewed			
Riverside Park	State grant to provide some grading, flood surveying, debris removal and planting.	Community Services	Parks	30522250.80220	18014	N/A	Jarrod Meyer	jmeyer@cityofutah.com	1281 East Gobbi Street	Facilities/Buildings/Land	In Progress	2018 2021	Grant	Yes	New Revenues	Grant funded.	\$ 179,592	\$ 832,005					\$ 832,005	RFP for design process is complete 12/2018; hydrology studies and CEQA complete. Work expected to start in late spring or early summer, with expectation of project completion in FYE 22. Most recent schedule indicates bidding in the fall of 21. Moved from FYE 22. Master plan complete, CEQA review close to finished. Construction anticipated to start in Summer with project completion due 12/31/22.	Reviewed			
Wagenseller Park Plan	Park master plan needed once a site is identified.	Community Services	Parks	30022200.80220	18063	N/A	Neil Davis	ndavis@cityofutah.com	Orchard and Brush Street	Facilities/Buildings/Land	New	2022 2023	Capital Projects	No	New Revenues	Potential for Prop 68 funding.							\$ -	Location and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$3.5 million.	Reviewed			
Wagenseller Park Development	In 2017 the Community Development Department began work on a Wagenseller Park Feasibility Analysis. It has been determined through the analysis and other surveys a park is needed in the Wagenseller area. Extensive landscaping, equipment purchase and installation needed.	Community Services	Parks	30022200.80220	18063	N/A	Neil Davis	ndavis@cityofutah.com	Orchard and Brush Street	Facilities/Buildings/Land	New	2023 2024	Capital Projects	No	New Revenues	Staff will continue to seek grant funding for development. Potential for Prop 68 funding.	\$ 875,000						\$ 875,000	Working with RCHDC to determine location along with seeking grant funding. Reduced the amount from \$950k, to break out the Master Plan into a separate line item. Moved from FYE 23.	Reviewed			
Todd Grove Park and Pool Recreation Facility	Addition of Recreation Building to the Pool Facility where the unusable kiddie pool is. This will eliminate the Splash Pad and Day Camp Office projects from this OP list. Facility will serve Day Camp, Recreation Classes, Facility Rentals, Trainings, Meetings, Youth Sports Practices and Green Room for Concerts.	Community Services	Parks/Aquatics/Recreation	30022200.80220	TBD	N/A	Jake Burgess	jburgess@cityofutah.com	511 Park Boulevard	Facilities/Buildings/Land	New	2021 2022	Grant Funded	No	New Revenues	Fiscal Year Allocation TBD							\$ -	New project which will eliminate duplication and serve multiple divisions and functions. Prioritization and funding source(s) under review. Estimated cost is \$1 million.	Reviewed			
Civic Center Front of Building Replacement of Tile, Clean and Paint	Tile missing and/or broken, front of building needs cleaning and painting.	Community Services	Building & Grounds Maintenance	20824700.80220	18106	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	In Progress	2021 2022	General	Yes	New Revenues	Utilizing Building Fund Reserves.	\$ 80,000						\$ 80,000	The Civic Center Buildings have been power washed/cleaned. Project deferred. Moved \$45k from FYE 20, and moved \$35k from FYE 21 due to COVID-19. Combined budget for FYE 22 and FYE 23 into one budget for FYE 22 Moved from FYE 22.	Reviewed	✓		
Civic Center Bathroom Tile	The tiles in the bathrooms at the Civic Center have come loose and are creating a tripping hazard. Tile needs to be removed and replaced. Cement floor needs to be treated to exclude calcium intrusion.	Community Services	Building & Grounds Maintenance	20824700.80220	18107	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	Deferred	2021 2022	General	Yes	Current Revenues	Utilizing Building Fund Reserves.	\$ 35,000						\$ 35,000	Moved to FYE 22 due to COVID-19. Moved from FYE 22.	Reviewed	✓		
Civic Center Roof Replacement	Roof and skylights are showing signs of failure. Failed over dispatch and a temporary tarp roof was implemented.	Community Services	Building & Grounds Maintenance	20822500.80220	18319	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2022 2023	Internal Allocations	Yes	New Revenues	Indirect cost allocation.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ 400,000	Department estimates roof replacement/repair cost at \$400,000; Capitalize costs over the next 4 years.	Reviewed			
Civic Center Police Parking Cover Installation Replacement	The insulation in the exterior parking cover has failed that cover the public safety vehicles. To protect police vehicles and improve aesthetics.	Community Services	Building & Grounds Maintenance	20824700.56300	18320	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2024 2025	Internal Allocations	No	New Revenues		\$ 35,000						\$ 35,000		Reviewed	✓		
Civic Center HVAC Replacement	HVAC units are aging and failures are imminent.	Community Services	Building & Grounds Maintenance	20822500.56300	TBD	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2024 2025	Internal Allocations	No	New Revenues				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	Replace two units per year	Reviewed			
Civic Center Lunch Room Floor Replacement	Replace floor in lunch room due to water intrusion from bathroom leak.	Community Services	Building & Grounds Maintenance	20822500.56300	TBD	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2024 2025	Internal Allocations	No	New Revenues					\$ 10,000			\$ 10,000		Reviewed			
Bank of America Building Acquisition, Renovation, and Services Relocation	Procurement of BoFA building on S. State, rehabilitation, service relocation, and reconfiguration of Civic Center.	Community Services	Building & Grounds Maintenance	20824700.80220	18176	N/A	Shannon Riley	sriley@cityofutah.com	501 South State Street	Facilities/Buildings/Land	In Progress	2020 2022	External Financing	Yes	New Revenues	Purchase Completed FY 2021; Rehabilitation Costs TBD. Funded by Series 2020A Bond	\$ 762,562	\$ 1,326,679					\$ 1,326,679	Council has approved acquisition of building and is aware of estimated rehab costs. Council still needs to review master plan, including transfer of services and reconfiguration of Civic Center admin. Moved from FYE 22. Revised amount from \$1,623,233 due to current available bond funds.	Reviewed			
Security Fencing at Ukiah Police Department	Currently the Ukiah Police Department parks their vehicles, enters and exits the station on the south side of the Civic Center. This area is unsecured and a high security risk to those entering and exiting the building & vehicles. Securing the area with fencing and gates that only UPD and Staff have access to will provide the necessary safety needed for the UPD. Fencing and a gate would be installed near the entrance at Oak Street, follow the driveway to the Civic Center building. An additional gate would be installed near the Fire bay doors closer to Dora Street and run down the driveway back toward Oak Street.	Community Services	Building & Grounds Maintenance	20822500.80220	18187	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2025 2026	New Revenues	No	New Revenues	Fiscal Year Allocation TBD							\$	Prioritization and funding source(s) under review. Department estimate/request is \$200,000; Project is contingent on the identification of a non General Fund source. Moved from FYE 21 due to COVID-19. Moved from FYE 22 due to COVID-19 and funding restriction.	Reviewed			
Carpet Replacement - Police Department Offices	The carpet in the Police Department offices is extremely worn with spots that can no longer be removed, along with some areas that are torn.	Community Services	Building & Grounds Maintenance	20822500.80220	18176	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Facilities/Buildings/Land	New	2021 2022	Internal Service	Yes	New Revenues	Funded by Series 2020A Bond	\$ 51,000						\$ 51,000	Moved from FYE 21 due to COVID-19. Part of larger Civic Center service relocation and reconfiguration project. Moved from FYE 22.	Reviewed			
Observatory House Sewer Lateral	Replace sewer lateral connection at the Observatory House.	Community Services	Building & Grounds Maintenance	30222220.56300	18321	N/A	Kerry Randall	krandall@cityofutah.com	432 Observatory Avenue	Facilities/Buildings/Land	New	2022 2023	General	Yes	New Revenues		\$ 15,000						\$ 15,000	Existing sewer lateral has a 90 degree turn and is causing regular sewage backups.	Reviewed			
Observatory House and Buildings Exterior Paint	Paint, repair and replace trim as needed.	Community Services	Building & Grounds Maintenance	30222220.56300	18322	N/A	Kerry Randall	krandall@cityofutah.com	432 Observatory Avenue	Facilities/Buildings/Land	New	2022 2023	General	Yes	New Revenues		\$ 20,000						\$ 20,000	House paint has deteriorated and must be repainted to retain the integrity of the wood siding and trim. Historic Observatory also in need of maintenance.	Reviewed	✓		
Observatory House ADA Ramp	Replace temporary ADA ramp built ten years ago with a permanent ADA ramp.	Community Services	Building & Grounds Maintenance	30222220.56300	18323	N/A	Kerry Randall	krandall@cityofutah.com	432 Observatory Avenue	Facilities/Buildings/Land	New	2022 2023	General	Yes	New Revenues			\$ 15,000					\$ 15,000	Priority item for building code compliance.	Reviewed			
Picnic Area at Todd Grove Park	The Todd Grove picnic area is in need of replacing the asphalt surface area, barbeque and tables. There is currently \$50,000 in Park Development Funds 25100000.39044 to begin planning and design of the area.	Community Services	Parks	30022200.80220	18013	N/A	Jarrod Meyer	jmeyer@cityofutah.com	600 Live Oak Avenue	Facilities/Buildings/Land	New	2021 2022	Capital Projects	Yes	New Revenues	Utilizing Park Development funds and General Funds. Will also be seeking grant funding.	\$ 100,000						\$ 100,000	Moved to FYE 22 due to COVID-19. Increased from \$50k. Moved to FY23 due to potential funding exploration with CalTrans Clean CA Grant.	Reviewed			
Playground Equipment Replacement - Oak Manor	Replacement of this equipment is necessary, due to the age and high usage of this equipment, as well as safety concerns. Staff will be seeking grant funds to assist with the cost.	Community Services	Parks	30322230.80100	18010	N/A	Jarrod Meyer	jmeyer@cityofutah.com	500 Oak Manor Drive	Facilities/Buildings/Land	New	2022 2023	Grant	No	New Revenues	Seeking grant funding.	\$ 100,000						\$ 100,000	Staff applied for Prop 68 funds for park renovations including new playground equipment. Awards have not been announced.	Reviewed	✓		
Softball Fields Restroom Concession Building Roof Replacement	Replace roof at softball fields.	Community Services	Parks	30022210.80220	18110	N/A	Jarrod Meyer	jmeyer@cityofutah.com	901 River Street	Facilities/Buildings/Land	New	2020 2021	TBD	No	New Revenues	Fiscal Year Allocation TBD							\$ -	Prioritization and funding source(s) under review. Roof currently has some leakage and panels are peeling up. Staff is currently evaluating the project. Need to explore grant funding. Department estimate/request is \$50,000.	Reviewed			
Softball Fields Irrigation Replacement	Replace irrigation at softball fields.	Community Services	Parks	30022200.80220	TBD	N/A	Jarrod Meyer	jmeyer@cityofutah.com	901 River Street	Facilities/Buildings/Land	New		TBD	No	New Revenues	Seeking grant funding.							\$ -	Irrigation system is inefficient and difficult to control coverage to maintain healthy turf. Needed to remain competitive for tournaments and reduce liability. Need to explore grant funding. Department estimate/request is \$500,000.	Reviewed			
Skate Park Security Fence	Replace front-facing fence with an equally decorative, less vandalism prone, more secure fencing.	Community Services	Parks	30022200.80220	18324	N/A	Jarrod Meyer	jmeyer@cityofutah.com	901 River Street	Facilities/Buildings/Land	New		TBD	No	New Revenues	Seeking grant funding.							\$ -	Current fence easily broken to allow after-hour access. Frequent repairs and lack of security with current fence. Department estimates project cost at \$40,000.	Reviewed			
Skate Park Phase 2 - Back Lot Development	Develop additional area for meeting, band stand, viewing platforms. Install lighting.	Community Services	Parks	30022200.80220	TBD	N/A	Jarrod Meyer	jmeyer@cityofutah.com	901 River Street	Facilities/Buildings/Land	New		TBD	No	New Revenues	Seeking grant funding.							\$ -	Prioritization and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$250,000.	Reviewed			
Museum Exterior Painting	Museum exterior is in need of painting to ensure on-going protection of the wood surface. According to staff it has been close to ten years since last exterior painting. Major benefits include the protection of a major City asset and the maintaining of the beauty of the building for the public.	Community Services	Museum	30022700.56300	18023	N/A	David Burton	dburton@cityofutah.com	431 South Main Street	Facilities/Buildings/Land	Deferred	2022 2023	TBD	No	New Revenues	Seek funding assistance.	\$ 40,000						\$ 40,000	Seek alternate funding. Moved from FYE 21. Increased from \$35k. This maintenance needs to happen this year. Trim around windows and doors are going to fail and need to be replaced if maintenance is deferred.	Reviewed	✓		
Security Cameras at Museum	Outdoor security cameras for protection of property.	Community Services	Museum	30022700.54100	18111	N/A	Neil Davis	ndavis@cityofutah.com	431 South Main Street	Facilities/Buildings/Land	Deferred	2022 2023	TBD	No	New Revenues	Seek funding assistance.		\$ 20,000					\$ 20,000	Seek alternate funding. Budget moved from FYE 21, and increased from \$14k. Moved from FY 22 and again in FYE 23 due to higher priorities.	Reviewed			
Conference Center Exterior Painting	Building exterior needs painting	Community Services	Ukiah Valley Conference Center	73022600.56300	18112	N/A	Kerry Randall	krandall@cityofutah.com	200 South School Street	Facilities/Buildings/Land	New	2024 2025	Enterprise	No	New Revenues					\$ 45,000			\$ 45,000	Funding not secured, planning for routine maintenance. Moved from FYE 21. Moved from FYE 23.	Reviewed			
Conference Center Floor Repair	Lobby tiles are loose and missing, becoming a safety hazard, need to be replaced.	Community Services	Ukiah Valley Conference Center	73022600.56300	18113	N/A	Kerry Randall	krandall@cityofutah.com	200 South School Street	Facilities/Buildings/Land	Deferred	2024 2025	Enterprise	Yes	Current Revenues					\$ 15,000			\$ 15,000	A time intrusion has lifted tiles from conference center foyer. Moved from FYE 20 due to COVID-19. Moved from FYE 22 due to COVID-19.	Reviewed			
Conference Center Security Center																												

FIRE AUTHORITY																											
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status		
South Station Replacement	The South Station (Station-681) has surpassed its useful life span as the facility infrastructure no longer meets the needs of the UVFA as current staffing levels have outgrown the existing living space. Station-681, initially a California Highway Patrol station, was converted into a fire station and designed to house one full-time staff member; UVFA currently staffs the station with three full-time team members per day (24-hours). Additionally, as UVFA grows, it is anticipated that a full-time ambulance with another two full-time team members will be there per day in the foreseeable future. Station-681's current footprint would not be equitable or appropriate for use or a remodel due to size. Complete replacement of the station is necessary, also a consideration for station location, selecting a strategic location to give the most optimal service to the Ukiah Valley.	Fire Authority	District	91521400.802.20	18334	N/A	Doug Hutchison	d hutchison@cityofukiah.co	1500 South Street/141 Lovers Lane	Facilities/ Buildings/Land	New	2021 2022	TBD	No	New Revenues	Seeking grant funding.		\$					\$	Prioritization and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$10 million.	Reviewed		
North Station Replacement	The North Station (Station-683) has surpassed its useful life span as the facility infrastructure no longer meets the needs of the UVFA as current staffing levels have outgrown the existing living space and equipment storage. Station-683 was purchased as a temporary solution to have equipment and personnel stationed in the north end of Ukiah Valley for strategic planning and deployment of services. UVFA currently staffs the station with three full-time team members per day (24-hours). As with all other UVFA stations, it is anticipated that a full-time ambulance with another two full-time team members will be there per day in the foreseeable future. Station-683's current footprint would not be equitable or appropriate for use or a remodel due to size. Complete replacement of the station is necessary, also a consideration for station location, selecting a strategic location to give the most optimal service to the Ukiah Valley.	Fire Authority	District	91521400.802.20	18335	N/A	Doug Hutchison	d hutchison@cityofukiah.co	1500 South Street/141 Lovers Lane	Facilities/ Buildings/Land	New	2021 2022	TBD	No	New Revenues	Seeking grant funding.		\$					\$	Prioritization and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$10 million.	Reviewed		
Central Station Retrofit	The Central Fire Station (Station-682) is in need of upgrades and retrofit. Station-682, until recently, was used as equipment storage and base of operations for volunteers, along with housing the On-Duty Duty Officer. It currently is staff with the Duty Officer and one full-time ambulance staffed by two team members per day (24-hours). Retrofits and upgrades are needed for bedrooms, bathrooms, office space, kitchen, living space, apparatus bay, the exterior (including roof repairs), heating and cooling systems, and installing security measures to protect the facility and fire equipment. These upgrades/retrofits will maintain the building's footprint utilizing a change in layout to accommodate the Department's current and future needs as it is anticipated that additional staffing (fire/EMS) will be added in the foreseeable future.	Fire Authority	City	10021210.802.20	18336	N/A	Doug Hutchison	d hutchison@cityofukiah.co	1500 South Street/141 Lovers Lane	Facilities/ Buildings/Land	New	2021 2022	TBD	No	New Revenues	Seeking grant funding.		\$					\$	Prioritization and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$850,000	Reviewed		
Training Tower Grounds	The County of Mendocino received a large sum of funds from PG&E as part of the restitution settlement. As part of the settlement agreement, the County has set aside funds for fire service training; thus, the County of Mendocino is purchasing a sizeable 5-story training tower for the Fire Services in Mendocino County. An MOU is currently being created between the County of Mendocino and Ukiah City to maintain the training facility. This facility and grounds have the ability to serve multiple departments within the municipality (Fire, Police, Utilities, etc.) for training purposes. With the placement of the tower, the grounds (i.e., pavement, water system, electric, additional training props, etc.) will be the city's responsibility.	Fire Authority	City	10021210.802.20	18337	N/A	Doug Hutchison	d hutchison@cityofukiah.co	1500 South Street/141 Lovers Lane	Facilities/ Buildings/Land	New	2021 2022	TBD	No	New Revenues	\$399,971 from PG&E Settlement Funds for Tower	\$ 399,971 \$ 25,000	\$ 424,971						\$	The \$399,971 for the tower purchase is covered by the grant and \$25k is for initial site work to prepare the site for installation. **Additional site work and improvements will likely be necessary depending on final location and needs. **	Reviewed	✓
Training Room - Central Station	The Training Room and the Central Fire Station (Station-682) require upgrades and retrofitting. The central training room is currently the primary training classroom; it also serves as the Emergency Center of Operations (ECO) in a catastrophic event for the city or surrounding area. As technology has rapidly changed, the room needs to be upgraded to match the changes to give our team members the tools needed to complete our mission. Additionally, UVFA identified an issue with the availability or lack of training relying on outside resources. After identifying the problem, strategic planning was put into place to bring our team members the resources and required training in-house, thus requiring upgrades. Upgrades include tables, chairs, audio, video, internet accessibility, phone systems (including 911 operability), internal & external communication capabilities, whiteboards, planning boards, etc.	Fire Authority	City	10021210.802.20	18338	N/A	Doug Hutchison	d hutchison@cityofukiah.co	1500 South Street/141 Lovers Lane	Facilities/ Buildings/Land	New	2021 2022	TBD	No	New Revenues	Seeking grant funding.		\$					\$	Prioritization and funding source(s) under review; Need to explore grant funding. Department estimate/request is \$50,000.	Reviewed		
SUB-TOTAL																		\$ 399,971	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 424,971			
PUBLIC WORKS DEPARTMENT																											
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status		
Corporation Yard Renovation Project	Complete renovation of existing Corporation Yard, teardown of all accessory buildings and build new structures for Streets, Water & Sewer staff and whatever else is deemed necessary from study.	Public Works	Corporation Yard	20824300.802.20	18190	N/A	David Kirch	d kirch@cityofukiah.co	1320 Airport Road	Facilities/ Buildings/Land	New	2022 2023	Series 2022 Lease Revenue Bonds	Yes	New Revenues		\$ 13,500,000						\$ 13,500,000	Needs Assessment for Corp Yard Facility. Moved from FYE 21 due to COVID-19. Moved from FYE 23. Estimated cost in 21/22 is for plans and specs/study work.	Reviewed		
SUB-TOTAL																		\$ -	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000			
WATER RESOURCES DEPARTMENT																											
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status		
Upgrade HVAC Units on Buildings - WTP	Due to aging infrastructure upgrades are needed to the HVAC system at the Water Treatment Plant	Water Resources	Water Treatment Plant	10027111.563.00	18349	N/A	David Kirch	d kirch@cityofukiah.co	935 River Street	Facilities/ Buildings/Land	New	2022 2023	Enterprise	Yes	Current Revenues		\$ 70,000						\$ 70,000		Reviewed	✓	
Well 3 Improvements	Improve Well 3 building enclosure.	Water Resources	Water Treatment Plant	100227113.802.20	TBD	N/A	Shelly Waganet	s helly@cityofukiah.co	Vichy Springs Road	Facilities/ Buildings/Land	New	2025 2026	Enterprise	Yes	Current Revenues		\$ 150,000			\$ 150,000			\$ 150,000		Reviewed		
Replace Roof at WTP	Replace roof at the Water Treatment Plant.	Water Resources	Water Treatment Plant	100227113.802.20	TBD	N/A	Shelly Waganet	s waganet@cityofukiah.co	935 River Street	Facilities/ Buildings/Land	New	2025 2026	Enterprise	Yes	Current Revenues		\$ 100,000			\$ 100,000			\$ 100,000		Reviewed		
Replace Roof at Pump Station	Roof replacement at the high service pump station.	Water Resources	Water Treatment Plant	10022																							

AIRPORT																												
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name	Project Contact Email	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status			
Pavement Rehabilitation of Taxiways A, A3 and A5 - Design	This project is for the design of Taxiways A (4,540'x55'), A3 (250'x45'), and A5 (250'x45') pavement rehabilitation assumed to be a crack fill, seal and slurry.	Airport	Airport	77825200.80230	18034	N/A	Greg Owen	gowen@cityofukiah.com	1403 South State Street	Infrastructure	New	2023 2024	Enterprise	Yes	New Revenues	Contingent upon FAA Grant Funding.			\$ 250,000				\$ 250,000	The FAA has made cost and project scope adjustments. Moved from FY 21/22, and increased by \$88,385. Moved from FY 23/23, and increased from \$148,385.	Reviewed	✓		
Pavement Rehabilitation of Taxiways A, A3 and A5 - Construction	This project will cover construction to rehabilitate pavements of Taxiways A (4,540'x55'), A3 (250'x45') and A5 (250'x45').	Airport	Airport	77825200.80230	18035	N/A	Greg Owen	gowen@cityofukiah.com	1403 South State Street	Infrastructure	New	2024 2025	Enterprise	Yes	New Revenues	Contingent upon FAA Grant Funding.			\$ 2,850,000				\$ 2,850,000	The FAA has made cost and project scope adjustments. Moved from FY 22/23, and increased by \$839,200. Moved from FY 24/25, and increased from \$1,339,200.	Reviewed			
Airport Apron Slurry Seal	As an ongoing maintenance item, slurry seal on airport aprons.	Airport	Airport	77725200.56600	18332	N/A	Greg Owen	gowen@cityofukiah.com	1403 South State Street	Infrastructure	New	2022 2023	Enterprise	Yes	Current Revenues	Airport Operations Budget	\$ 10,000						\$ 10,000	As an ongoing maintenance item, slurry seal on airport aprons.	Reviewed	✓		
Master Plan	The Master Plan would focus on updating aviation activity forecasts, runway length analysis, long-term development plans, and financial self-sufficiency/revenue generation.	Airport	Airport	77825200.52100	TBD	N/A	Greg Owen	gowen@cityofukiah.com	1403 South State Street	Infrastructure	New	2023 2024	Enterprise	Yes	New Revenues	Contingent upon FAA Grant Funding.		\$ 450,000					\$ 450,000	Conduct study in FY 23/24 and complete in FY 24/25.	Reviewed			
SUB-TOTAL																	\$ -	\$ 10,000	\$ 700,000	\$ -	\$ -	\$ 2,850,000	\$ 3,560,000					
ELECTRIC UTILITY DEPARTMENT																												
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline Start End	Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date	22/23	23/24	24/25	25/26	26/27	Totals	Comments	City Council Status			
Upgrade fish hatchery pumps and controls (Hydro)	Upgrade fish hatchery pumps and flow meters.	Electric Utility Department	Technical Services	80126100.80230	18037	N/A	James O'Brien	jobrien@cityofukiah.com	1229 Lake Mendocino Drive	Infrastructure	New	2020 2022	Enterprise	Yes	Reserves			\$ 260,000					\$ 260,000	Spec complete for pump replacement. Changed description to clarify scope. Moved from FYE 22, and added \$60k.	Reviewed	✓		
Automate Station Light & Power Pump & Generator Controls (Hydro)	Replace station light & power, upgrade station service switchgear.	Electric Utility Department	Technical Services	80126100.80230	18118	N/A	James O'Brien	jobrien@cityofukiah.com	1229 Lake Mendocino Drive	Infrastructure	In Progress	2022 2023	Enterprise	Yes	Reserves			\$ 150,000					\$ 150,000	Moved from FYE 21, and increased from \$80k. Design to be outsourced, engineering budgeted for 21/22. Pushed to 22/23 and increased budget from \$120k due to inflation.	Reviewed			
Fairgrounds 4160 to 12,000 volt Conversion	Replaces existing low voltage (4160V) system with 12,000 Volt primary rated cable and transformers and secondary conductor. Fairgrounds to provide USERC specified metering and underground duct. Removes existing low voltage (4160V) system.	Electric Utility Department	Distribution	80126100.80230	18041	N/A	Cindy Sauers	csauers@cityofukiah.com	Ukiah Electric System	Infrastructure	In Progress	2019 2024	Enterprise	Yes	Current Revenues		\$ 2,551	\$ 225,000	\$ 150,000	\$ 75,000			\$ 450,000	Rebudgeted to reflect workforce scheduling allocation due to the Oak Manor Undergrounding project. Reduced amount for FYE 20 by \$120k, and changed funding in FYE 22 & 23. Moved forward by 1 year, project completing 23/24. Pushed out one year, waiting on agreement with Fairgrounds. Budget increased due to inflation and inclusion of labor in construction costs.	Reviewed	✓		
Oak Manor Circuit Balancing	Install 3 phase into Oak Manor with special equipment to balance circuits.	Electric Utility Department	Technical Services	8012610.80230	TBD	N/A	Sonu Upadhyay	supadhyay@cityofukiah.com	Ukiah Electric System	Infrastructure	New	2023 2024	Enterprise	Yes	Reserves			\$ 30,000	\$ 300,000				\$ 330,000	New project to balance feeder circuits.	Reviewed	✓		
Replace Accumulators at Hydro for Tainter Operation	Replace accumulators for redundancy of tainter operation.	Electric Utility Department	Technical Services	80126100.80230	TBD	N/A	James O'Brien	jobrien@cityofukiah.com	1229 Lake Mendocino Drive	Infrastructure	New	2023 2024	Enterprise	Yes	Current Revenues			\$ 100,000					\$ 100,000	Replace accumulators for redundancy of tainter valve operation.	Reviewed			
Underground Capital System Improvements (<\$50,000 each)	Transformer replacement and upgrades, wood pole testing and replacement, system capacity improvements and protection, control, monitoring and communication enhancements.	Electric Utility Department	Distribution	80126100.80230	18043	N/A	Cindy Sauers	csauers@cityofukiah.com	Ukiah Electric System	Infrastructure	On-going	2018 2025	Enterprise	Yes	Current Revenues		\$ 872,861	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000		\$ 1,175,000	UG Capital Projects >\$10,000 Added funding for FYE 26 and 27.	Reviewed	✓		
Overhead Capital System Improvements (<\$50,000 each)	Transformer replacement and upgrades, system capacity improvements and protection, control, monitoring and Communication enhancements.	Electric Utility Department	Distribution	80126100.80230	18044	N/A	Cindy Sauers	csauers@cityofukiah.com	Ukiah Electric System	Infrastructure	On-going	2018 2025	Enterprise	Yes	Current Revenues		\$ 617,845	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,250,000	Reduced FYE 20 by \$140k, and reduced all future years to \$250k/yr. Increased FYE 21 from \$250k. Added funding for FYE 26 and 27.	Reviewed	✓		
Governor speed control & Valve Upgrades (Hydro)	Upgrades to the governor sensing, controller and feedback transducers to improve performance and reliability. Existing governor controls frequently are out of service due to failure or adjustment.	Electric Utility Department	Technical Services	80126100.80230	18047	N/A	James O'Brien	jobrien@cityofukiah.com	1229 Lake Mendocino Drive	Infrastructure	New	2020 2023	Enterprise	Yes	Current Revenues			\$ 20,000	\$ 300,000				\$ 320,000	Moved from beginning FYE 21, due to COVID-19. Project was spread between FYE 22 and FYE 23. Combined into FYE 22 and reduced				

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FIVE YEAR CAPITAL IMPROVEMENT PLAN*
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STREETS & RIGHTS-OF-WAY																													
PUBLIC WORKS DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
East Clay Street Improvement Project	This project will improve East Clay Street from Main Street to the Railroad Crossing in order to facilitate the development of the new Courthouse site. This project includes water, sewer, pedestrian facilities and drainage facilities as well as reconstruction of the street section.	Public Works	Engineering	12024200.80230	18128	No	Tim Eriksen	teriksen@cityofutah.com	Clay Street	Streets & Rights-of-Way	New	2024	2025	Special Revenue	No	New Revenues	Measure Y							\$ 750,000	Introduced and discussed at the January 16, 2019 Council meeting. Moved from FYE 21. Moved from FYE 23.	Reviewed	☒		
Street Striping	This will update striping on streets in selected areas.	Public Works	Engineering	12024200.52100	18251	N/A	Daniel Flores	dflores@cityofutah.com	Various Streets	Streets & Rights-of-Way	Completed	2019	2026	Special Revenue	Yes	Current Revenues	Measure Y		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 70,000	\$ 310,000	Ongoing work. Eliminated FYE 21 due to COVID-19. Added funding to FYE 25 and 26. Removed \$50k from FYE 22, no striping performed, as it occurred in the fall, and was pushed back due to COVID-19.	Reviewed	☒		
Orr Street Bridge	This project will improve the bridge on Orr Street at Orr Creek.	Public Works	Engineering	12024200.80230	18065	Yes	Tim Eriksen	teriksen@cityofutah.com	Orr Street at Orr Creek	Streets & Rights-of-Way	In Progress	2021	2022	Capital Projects	Yes	New Revenues	CDBG Grant	\$ 150,000						\$ 404,438	The City has received \$150k to fund a planning study for Orr Street Bridge and the Orr Street transportation corridor. Activities include completion of a study to analyze existing conditions of the street, including the transportation corridor and bridge, as well as the completion of a plan and preparation of plans and specifications and an Engineer's Cost Estimate to be used for a future public improvement project. Request for Design authorized, but project requires additional Council review. Moved from FYE 22, and reduced from \$1.5 mil due to COVID-19. Moved from FYE 22 to FYE 23 and FYE 24 due to delays in grant processing.	Reviewed			
		Public Works	Engineering	25124220.80230		Yes	Tim Eriksen	teriksen@cityofutah.com	Orr Street at Orr Creek	Streets & Rights-of-Way	In Progress	2022	2023	Capital Projects	Yes	New Revenues				\$ 254,438					\$ 750,000				
Low Gap Road and North Bush Street Roundabout	This project will complete the environmental, ROW, and design phases for a roundabout at Low Gap Road and N. Bush St. Construction phase not currently funded.	Public Works	Engineering	30924210.80230	15024	N/A	Tim Eriksen	teriksen@cityofutah.com	Low Gap Road and N. Bush St.	Streets & Rights-of-Way	In Progress	2021	2022	Special Revenue	Yes	Current Revenues	\$110k Design Funded, Construction Funding Not Approved.		\$ 300,000	\$ 450,000				\$ 750,000	Going out to bid. Budget will be utilizing FYE 21 anticipated revenue. Had utilized this year's budget for other projects. Increased budget from \$200k FYE 22. Increased budget from \$400k FYE 21, from \$200k in FYE 23, and from \$200k in FYE 24. Added budget in FYE 25 and 26. Increased budget in FYE 24, 25, and 26 from \$250k each due to increasing funding sources, expanding scope, and inflation. Bid for FYE 23 is anticipated to be awarded prior to end of this fiscal year, so increasing this year's budget from \$350k, and not budgeting anything for FYE 23.	Reviewed			
Slurry Seal Project	This project will improve the Streets network.	Public Works	Engineering	12024200.52100	18332	N/A	Daniel Flores	dflores@cityofutah.com	Various Streets	Streets & Rights-of-Way	Completed	2022	2027	Special Revenue	Yes	Current Revenues	Measure Y	\$ 426,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	Moved from FYE 22 due to COVID-19. Increased amount from \$500k. RFP for design was awarded to Coastland in February of 2022. Funding source has changed from Measure Y.	Reviewed	☒			
Main Street Reconstruction Project	Reconstruct Main Street, from Gobbi to Main-Norton.	Public Works	Engineering	25224220.80230	18343	N/A	Andrew Stricklin	astricklin@cityofutah.com	Main Street	Streets & Rights-of-Way	New	2022	2023	Special Revenue	Yes	New Revenues	Series 2022 Lease Revenue Bonds			\$ 6,000,000			\$ 6,000,000	Moved from FYE 22 due to COVID-19. Increased amount from \$500k. RFP for design was awarded to Coastland in February of 2022. Funding source has changed from Measure Y.	Reviewed	☒			
Clara Avenue Reconstruction Project	Reconstruct Clara Avenue, from State to Orchard.	Public Works	CDBG	12024200.80230	TBD	N/A	Jason Benson	jbenson@cityofutah.com	Clara Avenue	Streets & Rights-of-Way	New	2024	2025	Special Revenue	Yes	New Revenues	Possibly CDBG or Series 2022 Lease Revenue Bonds				\$ 3,500,000		\$ 3,500,000	Moved from FYE 21. Moved from FYE 22. Formerly thought to be eligible for CDBG funding. Possible CDBG funding opportunity. This funding is not yet secured but will be applied for closer to project construction. Increased estimated project cost from \$2M, and moved from FYE 26.	Reviewed	☒			
Leslie Street Rehabilitation Project	Rehabilitate Leslie Street, Gobbi to Perkins.	Public Works	CDBG	12024200.80230	TBD	N/A	Andrew Stricklin	astricklin@cityofutah.com	Leslie Street	Streets & Rights-of-Way	New	2022	2023	Grant Funded	Yes	New Revenues	CDBG Funding Opportunity					\$ 1,500,000	\$ 1,500,000	Moved from FYE 21. Moved from FYE 22 due to a number of various projects, timelines, and severity of street conditions.	Reviewed				
Perkins Street Storm Drain and Widening Project	This project will add a storm drain on East Perkins Street and widen the intersection at Orchard Avenue to add another East Bound through lane.	Public Works	Streets	25224220.80230	18308	N/A	Andrew Stricklin	astricklin@cityofutah.com	East Perkins Street	Streets & Rights-of-Way	New	2022	2023	Special Revenue	No	New Revenues	Series 2022 Lease Revenue Bonds	\$ 2,277,000					\$ 2,277,000	Request for Proposal completed and contract awarded to BKF in February of 2022.	Reviewed				
South Utah Rehabilitation Project	This project will overlay S. Dora Street from Beacon Lane to Washington, and S. State Street from Beacon Lane to Cherry, including ADA pedestrian improvements.	Public Works	Streets	25224220.80230	18254	N/A	Andrew Stricklin	astricklin@cityofutah.com	Dora/State	Streets & Rights-of-Way	New	2021	2022	Special Revenue	Yes	Current Revenues	Series 2022 Lease Revenue Bonds	\$ 1,800,000					\$ 1,800,000	Reduced budget amount from \$2.2M, and changed scope from ending at Observatory, now to Cherry St. Moved to FYE 23, anticipate bid award in July 2022.	Reviewed	☒			
Great Redwood Trail- Phase 4	This project will extend the Great Redwood Trail from Commerce Drive to Norgard Lane	Public Works	Engineering	31124210.80230	18253	N/A	Andrew Stricklin	astricklin@cityofutah.com	Railroad ROW	Streets & Rights-of-Way	New	2021	2023	Grant Funded	Yes	New Revenues	Urban Greening Grant	\$ 3,563,212					\$ 3,563,212	Grant has been awarded. Moved full project for completion in FYE 22. Moved from FYE 22.	Reviewed				
Great Redwood Trail- Phase 5	This project will extend the Great Redwood Trail from Brush Street to Hensley Creek Road	Public Works	Engineering	TBD	TBD	N/A	Andrew Stricklin	astricklin@cityofutah.com	Railroad ROW	Streets & Rights-of-Way	New	2022	2024	Grant Funded	No	New Revenues	Urban Greening Grant			\$ 275,000	\$ 8,000,000	\$ 8,275,000	Moved project back from beginning FYE 23.	Reviewed					
Gobbi Street Utility Improvement Project	Reconstruct Gobbi Street in 2 separate projects (US101 to State Street) and (State Street to Dora Street) (was formerly called street reconstruction project)	Public Works	Engineering	12024200.80230	18290	Yes	Andrew Stricklin	astricklin@cityofutah.com	Gobbi Street	Streets & Rights-of-Way	New	2023	2024	Special Revenue	Yes	Current Revenues	Measure Y		\$ 6,200,000				\$ 6,200,000	Engineering contract awarded to BKF September 2021. Includes funds 822 and 844. Increased from \$1.5M, added construction budget.	Reviewed				
Talmage Road Rehabilitation Project	This project will replace the water main, sewer main and include reconstruction and paving of the overlay, additional sidewalks and ADA accessibility.	Public Works	Engineering	25224220.80230	18310	N/A	Andrew Stricklin	astricklin@cityofutah.com	Talmage Rod	Streets & Rights-of-Way	New	2023	2025	Special Revenue	Yes	New Revenues	Series 2022 Lease Revenue Bonds		\$ 1,000,000				\$ 1,000,000	RFP completed and contract awarded to GHD for design in February of 2022.	Reviewed				
Traffic Signal Cabinet/Camera Update	Bring traffic signals at State and Washington/Talmage/Low Gap/Hospital Drive up to date with new traffic signal controller software.	Public Works	Engineering	30024220.80230	TBD	N/A	Andrew Stricklin	astricklin@cityofutah.com	State and Washington/Talmage/Low Gap/Hospital Drive	Streets & Rights-of-Way	New	2023	2024	Special Revenue	Yes	Current Revenues	Gas Tax			\$ 400,000			\$ 400,000		Reviewed				
Downtown Streetscape Phase 2 Construction	Water and Sewer Utility Replacement, total street reconstruction, ADA accessibility.	Public Works	Engineering	12024200.80230	18234	Yes: 120, 844, 820 and 800	Jason Benson	jbenson@cityofutah.com	Henry to Norton, Mill to Gobbi	Streets & Rights-of-Way	New	2022	2023	Current/Special	Yes	New Revenues	Measure Y and Grant Funds		\$ 5,410,396				\$ 5,410,396	\$11M construction cost overall, shared with Funds 844, 820 and 800. Currently nearing end of design with GHD, and planned to go to bid in summer, with construction planned to begin in the fall. CalTrans grant of \$1.3M to offset some cost.	Reviewed	☒			
SUB-TOTAL:																		\$ 576,000	\$ 14,410,608	\$ 13,764,438	\$ 4,985,000	\$ 8,486,000	\$ 1,570,000	\$ 43,340,046					
TOTALS FOR STREETS & RIGHTS-OF-WAY :																		\$ 576,000	\$ 14,410,608	\$ 13,764,438	\$ 4,985,000	\$ 8,486,000	\$ 1,570,000	\$ 43,340,046					

*Refer to last page of this document for definition of terms used.

FIVE YEAR CAPITAL IMPROVEMENT PLAN*
JULY 2022 - Draft

VEHICLES, MACHINERY & EQUIPMENT																													
AIRPORT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Replace 20,000 gallon fuel tank with 20,000 gallon Jet A tank	Current tank is a split fuel system, containing both Jet A fuel and Avgas. Conversion to Jet A is necessary to maximize the fuel sources for the airport, and provide better service to its customers.	Airport	Airport	77925200.80100	15042	N/A	Greg Owen	gowen@cityofutah.com	1411 South State Street	Vehicles, Machinery & Equipment	In Progress	2022	2023	Enterprise	Yes	Current Revenues				\$ 150,000					\$ 150,000	Moved from FYE 20. Current revenues may not be adequate, external funding may be necessary. Moved from FYE 22.	Reviewed		
SUB-TOTAL																			\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000				
COMMUNITY SERVICES DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Replacement Truck	Replacement of vehicles that are no longer cost effective to repair.	Community Services	Parks	10022100.80100	V737	N/A	Jarrod Meyer	jmeyer@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery & Equipment	New	2022	2023	General	No	Current Revenues			\$ 60,000						\$ 60,000	Moved to FYE 22. Moved to FYE 23. Replace with electric vehicle and increased cost from \$40k.	Reviewed	✓	
Replacement Truck	Replacement of vehicles that are no longer cost effective to repair.	Community Services	Parks	10022100.80100	18066	N/A	Jarrod Meyer	jmeyer@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery & Equipment	New	2023	2024	General	No	Current Revenues				\$ 55,000						\$ 55,000	Moved to FYE 24	Reviewed	
Replacement Truck- Building Maintenance	Replacement truck is necessary	Community Services	Building Maintenance	20824700.80100	V2642	N/A	Kerry Randall	krandall@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery & Equipment	Deferred	2022	2023	General	No	Reserves			\$ 60,000						\$ 60,000	Moved to FYE 22. Moved to FYE 23. Replace with electric vehicle and increase cost from \$48k to \$60k.	Reviewed	✓	
Mini Street Sweeper	Parks are maintaining two miles of the Great Redwood Trail (GRT), up from less than one mile. Will soon be expanded to four miles. Parks team spent over 600 hours leaf blowing in calendar year 2021. Manual leaf blowing of GRT and parking lots is inefficient and not the best use of Park worker's time. There is deferred maintenance at all City parks and staff can't get to these projects as they are spending their time blowing leaves in parking lots. Complete Streets efforts will see additional infrastructure installed that will require a smaller sweeper.	Community Services	Parks	10022100.80100	TBD	N/A	David Kirch	dkirch@cityofutah.com	1325 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	No							\$ 50,000		\$ 50,000	Consider as a future purchase as additional paved trails are built.	Reviewed			
SUB-TOTAL																			\$ -	\$ 120,000	\$ 55,000	\$ -	\$ 50,000	\$ -	\$ 225,000				
CITY MANAGER DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Parking Meter Replacement	Replacing parking meters.	City Manager	Economic Development	64012600.80230	18165	N/A	Traci Boyl	tboyll@cityofutah.com	Downtown	Vehicles, Machinery & Equipment	Deferred	2022	2023	Enterprise	Yes	Current Revenues						\$ 400,000		\$ 400,000	Funded by line of credit loan proceeds being secured by Finance as part of a larger capital improvement funding strategy. Moved from FYE 20 year. Installation will coincide with Streetscape Project. Funding secured through bond issuance; project put on hold due to COVID-19 and will resume when market conditions allow. Moved from FYE 21. Project put on hold due to COVID-19 and will resume when market conditions allow. Moved from FYE 22.	Reviewed			
SUB-TOTAL																			\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000				
ELECTRIC UTILITY DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Electric Meter Replacements	Electric Meter Replacement and cloud based data management system improving customer access to outage information, usage data and provide customer selectable notifications.	Electric Utility Department	Technical Services	80126100.80100	15080	N/A	Cindy Sowers	csowers@cityofutah.com	Utah Electric System	Vehicles, Machinery & Equipment	In Progress	2018	2022	Enterprise	Yes	Current Revenues			\$ 18,706		\$ 150,000	\$ 2,000,000			\$ 2,150,000	Currently in the planning stage. Moved from starting FYE 21. Eliminated \$500k from FYE 22, and \$2M from FYE 23. Added amounts to FYE 24 and 25.	Reviewed		
Utility/Inspector Truck	Replaces 2003 F250 with EV Truck	Electric Utility Department	Distribution	80126100.80100	TBD	N/A	Tim Santo	tsanto@cityofutah.com	N/A	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues				\$ 90,000					\$ 90,000	FY options will hit market in FYE 21/22. Planned for FYE 22/23 to ensure quality of vehicle outside of 1st Generation models. Moved from FYE 23.	Reviewed		
Trouble Truck	Replaces V2233 Ford F-550 AT4D-G Articulating Telescopic Aerial Lift Super cab.	Electric Utility Department	Distribution	80126100.80100	V2224	N/A	Tim Santo	tsanto@cityofutah.com	N/A	Vehicles, Machinery & Equipment	New	2024	2025	Enterprise	Yes	Current Revenues				\$ 30,000					\$ 30,000	Moved budget forward from FYE 24 due to 2+ year leadtime, and order has been placed. Planning for outfitting in FYE 24.	Reviewed		
Technical Services Vehicle	Replaces 2007 Ford E150 Van.	Electric Utility Department	Distribution	80126100.80100	TBD	N/A	Grady Hurn	ghurn@cityofutah.com	N/A	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues				\$ 60,000					\$ 60,000	Replace with an electric vehicle	Reviewed		
SUB-TOTAL																			\$ 18,706	\$ -	\$ 330,000	\$ 2,000,000	\$ -	\$ -	\$ 2,330,000				
FINANCE DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Truck - Utility Service Attendant	Current vehicle approaching the end of it's useful life.	Finance	Utility Billing	20513300.80100	TBD	N/A	Lori Martin	lmartin@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery & Equipment	New	2022	2023	Internal Service	No	New Revenues				\$ 35,000					\$ 35,000	Moved from FYE 23 to allow for more EV options; Electric vehicle	Reviewed		
SUB-TOTAL																			\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000				
FIRE AUTHORITY																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Command/ Chief Vehicle	This new Command/Chief vehicle would serve as a Division Chief's vehicle. It will replace C-6805, a 2006 Chevy 2500 HD, with current mileage of 106,495. The vehicle transmission is currently failing, leaving the vehicle unfit, unreliable, and leaving team members in a possibly unsafe or life-threatening environment during fire suppression activities. However, the vehicle can be repurposed as a non-suppression utility vehicle for the department.	Fire Authority	City Fire	25321210.80100	V3165	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	In Progress	2021	2023	General	Yes	New Revenues			\$ 53,021	\$ 22,000					\$ 75,000	Moved from FYE 21 due to COVID-19. Increased the amount from \$50k to include vehicle outfitting. Moved from FYE 21. Vehicle is on order, with delayed delivery. Rebudgeting remaining amount for outfitting into next fiscal year. Reduced amount in FYE 22 from \$75k and placed remaining amount in FYE 23.	Reviewed	✓	
Command/Chief Vehicle	This new Command/Chief vehicle will serve as a Command/Chief vehicle. It will replace D-6802, a 2007 Chevy 2500 HD with 84,072 miles. This vehicle's transmission is also currently failing along with multiple other problems, leaving the vehicle unfit, unreliable, leaving team members in a possibly unsafe or life-threatening environment during fire suppression activities. This vehicle will be decommissioned and placed as surplus.	Fire Authority	District Fire	91721400.80100	18277	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	In Progress	2021	2022	District	Yes	New Revenues			\$ 52,454	\$ 22,546					\$ 75,000	Purchase cost covers Fire Service Emergency Vehicle outfitting (Lights, Siren, Radio's, etc.). Vehicle is on order, with delayed delivery. Rebudgeting remaining amount for outfitting into next fiscal year. Reduced amount in FYE 22 from \$75k and placed remaining amount in FYE 23.	Reviewed	✓	
Quint Aerial Apparatus	The Utah Valley Fire Authority annual fleet replacement identified T-6852 for replacement. Following industry-standard NFPA guidelines recommends fire engines serve 10-years or 75,000 miles as a first out response vehicle, and an additional 5 to 10-years or 100,000 miles in service as a reserve apparatus. T-6852 is a 2009 Pierce Quint Aerial Apparatus with a 75-ft. ladder with a current mileage of 47,536. With a continually growing city in size and height, revised truck's specifications will need to be considered to meet future demands. T-6852 will be placed in a reserve status for the Department.	Fire Authority	City Fire	10022110.80100	TBD	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2025	2026	TBD	No	New Revenues	Fiscal Year Allocation TBD					\$ 1,500,000		\$ 1,500,000	Fiscal year allocation might move to out years contingent on condition of the vehicle.	Reviewed	✓		
Active Shooter Safety Equipment	Due to the current events happening around the United States and the world, it is unfortunate but imperative that we prepare and be equipped for any and all situations the UVFA may face. We are taking a proactive instead of a reactive stance in protecting and providing our team members with the equipment they need to handle even the direct situations. Following industry-standard (NFPA-3000 Active Shooter) equipment to be purchased will include Flak jackets, Kevlar Helmets, Medical Triage Bags, and Medical Triage Equipment.	Fire Authority	City Fire	10022110.80100	18339	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	TBD	No	New Revenues	Funded by Mendocino County PG&E settlement funds.		\$ 50,910						\$ 50,910	Funding for 16 ballistic safety vests.	Reviewed	✓	
Command/Chief Vehicle	This vehicle will serve as a Command/Chief vehicle. It will replace the current District-Owned C-6804. C-6804 will be placed as reserve status as a station utility until its end of useful service. This is the final phase of purchasing command vehicles for the foreseeable future.	Fire Authority	District Fire	91721400.80100	TBD	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	District	Yes	New Revenues						\$ 75,000			\$ 75,000	Purchase cost covers Fire Service Emergency vehicle outfitting (lights, siren, radios, etc.)	Reviewed	✓	
Hydraulic Battery Operated Rams	These units serve as the final piece in replacing our auto extrication equipment. Three units are requested and will be battery operated, with the batteries being interchangeable with our current equipment (cutters/spreaders). These units will be placed on the three Type I engines that provide primary emergency response. Rams are utilized in a number of rescue situations, including separating material during extrications, i.e. separating a crushed metal frame of a vehicle to get to a victim.	Fire Authority	District Fire	91721400.80100	18344	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	District	Yes	New Revenues			\$ 45,000						\$ 45,000	Purchase cost covers Fire Service Emergency vehicle outfitting (lights, siren, radios, etc.)	Reviewed	✓	
Lift Air Bags	UVFA's Lift Air Bags are currently past the end-of-life expiration date. This item includes 3 lift bag kits that will be equipped on the three Type I Engines that provide primary emergency response. Lift bags are used to lift heavy objects including but not limited to vehicles, boulders, building collapse, confined space rescue, etc.	Fire Authority	City	25321210.54102	18340	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	District	Yes	New Revenues			\$ 15,000						\$ 15,000	The Utah Valley Fire Authority is already utilizing the corresponding software utilized by the machines. The 253k is the one time cost for two inventory tracking machines. These are similar systems utilized by hospitals for inventory control of medications and supplies.	Reviewed	✓	
Medical Equipment Inventory Control System	Operative IQ integrates these with our current medical equipment tracking and supply system. These units help track usage, expiration dates, and resupply needs. Additionally, the up-to-date tracking of all current supplies will minimize excess equipment or spoilage by expiration, saving additional funds.	Fire Authority	Ambulance	71021100.80100	18341	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	District	Yes	New Revenues			\$ 35,000						\$ 35,000	253k is the one time cost for two inventory tracking machines. These are similar systems utilized by hospitals for inventory control of medications and supplies.	Reviewed	✓	
Utility Transport Vehicle	Due to the increasing number of rescues in the wilderness area, along with Low Gap Park & the Western Hills Trails, UVFA needs a vehicle capable of traversing these areas to optimize our rescue capabilities, as well as moving equipment and personnel in a timely manner.	Fire Authority	District Fire	91721400.80100	TBD	N/A	Doug Hutchison	dhutchison@cityofutah.com	1500 South State Street	Vehicles, Machinery & Equipment	New	2022	2023	District	No	New Revenues			\$ 40,000						\$ 40,000		Reviewed	✓	
SUB-TOTAL																			\$ 105,475	\$ 230,456	\$ -	\$ -	\$ 1,575,000	\$ -	\$ 1,910,910				
POLICE DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Annual Police Car Replacement	Annually the Police Department schedules the replacement of two patrol cars. Typically, a patrol car lasts about 3 years before it reaches the end of it's service life. It takes the department about a year to order, receive and outfit a car for police use. By scheduling regular replacement of cars, the department ensures we have enough cars available for budgeted amounts. This is also a consideration of inflation.	Police	Police	10020210.80100	V4209 & V4215	N/A	Noble Waidelich	nwaidelich@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery & Equipment	Ongoing	2021	2026	General	No	New Revenues	May explore financing options.		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			\$ 600,000	The Department has maintained a vehicle replacement plan of two vehicles per year, which was previously reduced due to COVID-19. The budget has been increased from \$100k yearly, as current vehicle replacement actual cost exceeds prior budgeted amounts. This is also a consideration of inflation.	Reviewed	✓	
Replace Tasers	The Utahn Police Department has deployed Tasers since 2018, utilizing a 5-year purchasing program to maintain current equipment and which provides support for hardware, supplies, and technology through the term of the agreement. The current agreement with Axon expires in 2022.	Police	Police	10020210.54100	18345	N/A	Noble Waidelich	nwaidelich@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery, and Equipment	New	2022	2026	General	No	New Revenues	Grant funding may be available.	\$ 41,345	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000		\$ 160,000	As explained in our prior CIP plan, the department has maintained a purchasing plan to support our tasers, which is expiring this year. Unless renewed, equipment will not be replaceable or supported. Yearly pricing has increased from \$15k.	Reviewed	✓	
Replace Body Cameras	The Utahn Police Department has deployed body-cameras to memorialize officer contacts, criminal conduct, and investigative activities for more than 10 years. These video and audio recordings are used as evidence in criminal and civil cases, as well as for internal quality assurance. The current purchasing program expires in 2023, and provides for evidence storage, current and reliable equipment, and support for hardware and software for the term of the agreement.	Police	Police	10020210.54100	18346	N/A	Noble Waidelich	nwaidelich@cityofutah.com	300 Seminary Avenue	Vehicles, Machinery, and Equipment	New	2023	2026	General	No	New Revenues	Grant funding may be available.	\$ 98,037	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000		\$ 260,000	As explained in our prior CIP plan, the department has maintained a purchasing plan to support our body worn cameras, which is expiring in May of 2023. Unless renewed, equipment will not be replaceable or supported, essentially making them inoperable. Due to the fact that our tasers are also due for renewal, the department is exploring a bundling option as a cost saving measure. Overall cost has increased from \$79k.	Reviewed	✓	
SUB-TOTAL																			\$ 139,382	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 84,000	\$ 1,020,000				
PUBLIC WORKS DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l Comments	Costs to date						Totals	Comments	City Council Status			
												Start	End						22/23	23/24	24/25	25/26	26/27						
Asphalt Zipper - Shared Cost	The current equipment is Equipment #1000, a 1994 Wyrten W50 Grinder. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$120,000 total	Public Works	Streets	10024620.80100	E1001	Shared with 820 Water and 840	David Kirch	dkirch@cityofutah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	General	Yes	Current Revenues	Department plans to set aside funds for this replacement.	\$ 40,000						\$ 40,000	Moved from FYE 23 due to COVID-19. Moved from FYE 24. Working with Fleet Maintenance staff on evaluation. Moving to FYE 23. Continued evaluation and validation of justification required prior to purchase.	Reviewed	✓		
Asphalt Roller - Shared Cost	The current equipment is Equipment #1611, a 1995 CAT CB214C Roller. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$66,000 total	Public Works	Streets	10024620.80100	E1612	Shared with 820 Water and 840	David Kirch	dkirch@cityofutah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	General	Yes	Current Revenues	Department plans to set aside funds for this replacement.			\$ 22,000					\$ 22,000	Moved from FYE 23 due to COVID-19. Working with Fleet Maintenance staff on evaluation.	Reviewed		
Asphalt Paver - Shared Cost	The current equipment is Equipment #1811, a 1998 Levey Model 1000B Paver. This is a CARB Tier 0, and																												

FIVE YEAR CAPITAL IMPROVEMENT PLAN*
JULY 2022 - Draft

WATER RESOURCES DEPARTMENT																													
Project Name	Project Description	Department	Division	Org/Object	Project Number	Allocation to Multi-funds	Project Contact Name (s)	Project Contact Email (s)	Project Location	Improvement Type	Project Status	Project Timeline		Funding Source	Funding Identified	Funding Type	Funding Type Add'l	Comments	Costs to date						Totals	Comments	City Council Status		
												Start	End							22/23	23/24	24/25	25/26	26/27					
Replace Water Treatment Service Truck	The current vehicle's useful is expected to be exceeded in future years and will need to be replaced.	Water Resources	Water Treatment Plant	82227113.801.00	V3754	N/A	David Kirch	dkirch@cityofukiah.com	935 River Street	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues			\$ 70,000						\$ 70,000	Moved from FYE 23. Moved back to FYE 23. Increased amount from \$50k due to revising to a 3/4 ton with lift gate, as well as inflation; EV is not an option at this time due to the heavy duty needs.	Reviewed		
Convert Chlorine Gas to Liquid Chlorine at Water Treatment Plant	This project will replace chlorine gas at the Water Treatment Plant and convert to Liquid Chlorine for safety reasons	Water Resources	Water Treatment Plant	82227113.801.00	18133	N/A	Michelle Wagenet	mwagenet@cityofukiah.com	Water Treatment Plant	Infrastructure	New	2020	2024	Enterprise	Yes	Current Revenues			\$ 50,000	\$ 270,000					\$ 320,000	Was budgeted FYE 20, moved to start in FYE 21 due to COVID-19. Moved \$270k from FYE 22. Moved \$50k from FYE 21. Moved \$50k from FYE 22.	Reviewed		
Replace Turbidimeters	Replace Turbidimeters at Water Treatment Plant.	Water Resources	Water Treatment Plant	82227113.801.00	18353	N/A	Michelle Wagenet	mwagenet@cityofukiah.com	935 River Street	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues			\$ 75,000						\$ 75,000		Reviewed		
Water Meter Replacements	Upgrade aged meter in order to provide increased service efficiency.	Water Resources	Water Operations	82027114.801.00	18074	N/A	Don Brown	dbrown@cityofukiah.com	Various	Vehicles, Machinery & Equipment	New	2020	2026	Enterprise	Yes	Current Revenues			\$ -	\$ 50,000	\$ 50,000				\$ 100,000	Ongoing - reduced FYE 21 from \$50k, added \$50k to FYE 24 due to COVID-19. Added funding for FYE 25 and 26. removed \$50k from FYE 22, FYE 23, and FYE 26. Scope being re-evaluated against other projects going on.	Reviewed		
Replace Water/Sewer Operations Call Truck - Shared Cost	The current vehicle's useful is expected to be exceeded in future years and will need replaced	Water Resources	Water Operations	82027114.801.00	V3753	Shared with 840 Sewer	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues			\$ 40,000						\$ 80,000	Increased amounts in both Water and Sewer from \$30k each due to inflation. EV is not an option at this time due to the heavy duty needs.	Reviewed		
Replace Water/Sewer Operations Load Worker Truck - Shared Cost	The current vehicle's useful life is expected to be exceeded in future years and will need replaced	Water Resources	Sewer Operations	84027221.801.00		Shared with 820 Water	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues			\$ 40,000						\$ 80,000	Increased amounts in both Water and Sewer from \$30k each due to inflation. EV is not an option at this time due to the heavy duty needs.	Reviewed		
Replace Water/Sewer Operations Load Worker Truck - Shared Cost	The current vehicle's useful life is expected to be exceeded in future years and will need replaced	Water Resources	Water Operations	82027114.801.00	TBD	Shared with 840 Sewer	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues				\$ 22,500					\$ 45,000	Increased amounts in both Water and Sewer from \$20k each due to inflation. Electric vehicle.	Reviewed		
Asphalt Zipper - Shared Cost	The current equipment is Equipment #1000, a 1994 Wirtgen W500 Grinder. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$120,000 total	Water Resources	Sewer Operations	84027221.801.00	TBD	Shared with 820 Water	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues				\$ 22,500					\$ 45,000	Increased amounts in both Water and Sewer from \$20k each due to inflation. Electric vehicle.	Reviewed		
Asphalt Zipper - Shared Cost	The current equipment is Equipment #1000, a 1994 Wirtgen W500 Grinder. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$120,000 total	Water Resources	Water Operations	82027114.801.00	E1001	Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 40,000						\$ 80,000	Moved from FYE 23 due to COVID-19. Moved from FYE 24. Working with PW and Fleet on evaluation. Moving to FYE 23. Continued evaluation and validation of justification required prior to purchase.	Reviewed		
Asphalt Zipper - Shared Cost	The current equipment is Equipment #1000, a 1994 Wirtgen W500 Grinder. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$120,000 total	Water Resources	Sewer Operations	84027221.801.00		Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 40,000						\$ 80,000	Moved from FYE 23 due to COVID-19. Moved from FYE 24. Working with PW and Fleet on evaluation. Moving to FYE 23. Continued evaluation and validation of justification required prior to purchase.	Reviewed		
Asphalt Roller - Shared Cost	The current equipment is Equipment #1611, a 1995 CAT C8214C Roller. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$66,000 total	Water Resources	Water Operations	82027114.801.00	E1612	Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 22,000						\$ 88,000	Moved from FYE 23 due to COVID-19. Working with PW and Fleet on evaluation.	Reviewed		
Asphalt Roller - Shared Cost	The current equipment is Equipment #1611, a 1995 CAT C8214C Roller. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$66,000 total	Water Resources	Sewer Operations	84027221.801.00		Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 66,000						\$ 134,000	Moved from FYE 23 due to COVID-19. Working with PW and Fleet on evaluation.	Reviewed		
Asphalt Paver - Shared Cost	The current equipment is Equipment #1811, a 1998 LeeBoy Model 1000B Paver. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$140,000 total	Water Resources	Water Operations	82027114.801.00	E1812	Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 70,000						\$ 140,000	Moved from FYE 23 due to COVID-19. Working with PW and Fleet on evaluation.	Reviewed		
Asphalt Paver - Shared Cost	The current equipment is Equipment #1811, a 1998 LeeBoy Model 1000B Paver. This is a CARB Tier 0, and a retrofit for this unit is unavailable. This equipment assists in the ongoing maintenance of the Streets network in order to provide upgraded facilities for our residents. Three divisions will contribute: \$140,000 total	Water Resources	Sewer Operations	84027221.801.00		Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2023	2024	Enterprise	Yes	Current Revenues	Department plans to set aside funds for this replacement.		\$ 70,000						\$ 140,000	Moved from FYE 23 due to COVID-19. Working with PW and Fleet on evaluation.	Reviewed		
Loader Replacement	Replace existing loader due to CARB requirements.	Water Resources	Water Operations	82027114.801.00	E1413	Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues			\$ 110,000						\$ 220,000	Working with Fleet on evaluation. Continued evaluation and validation of justification required prior to purchase. Moved from FYE 22.	Reviewed		
Loader Replacement	Replace existing loader due to CARB requirements.	Water Resources	Sewer Operations	84027221.801.00		Shared with 100 Streets	David Kirch	dkirch@cityofukiah.com	1320 Airport Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues			\$ 110,000						\$ 220,000	Working with Fleet on evaluation. Continued evaluation and validation of justification required prior to purchase. Moved from FYE 22.	Reviewed		
Telescoping Lift	This equipment is needed at the Wastewater Treatment Plant to assist in maintaining the facility which provides Waste Water Treatment for the City and the Ukiah Valley Sanitation District.	Water Resources	Wastewater Treatment Plant	84027225.801.00	E1718	N/A	David Kirch	dkirch@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues				\$ 20,000					\$ 20,000	Rebudgeted FYE 20. Moved from FYE 20 due to COVID-19. Increased the amount from \$12k. Moved from FYE 22.	Reviewed		
Digester Rehabilitation and Methane Scrubber	Methane Scrubbers are needed in order to clean the methane gas to provide an alternate energy source to operate the boilers at the Wastewater Treatment Plant, which will in turn decrease the City's energy cost at the plant.	Water Resources	Wastewater Treatment Plant	84027225.801.00	18135	N/A	David Kirch	dkirch@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	New	2019	2025	Enterprise	Yes	Current Revenues	Cost will be offset by saving in the purchase of natural gas			\$ 1,500,000					\$ 1,500,000	Moved from FYE 22 due to COVID-19.	Reviewed		
Replace Ford Ranger	Replace Ford Ranger at the Wastewater Treatment Plant.	Water Resources	Wastewater Treatment Plant	84027225.801.00	TBD	N/A	David Kirch	dkirch@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	New	2022	2023	Enterprise	Yes	Current Revenues			\$ 40,000						\$ 40,000	Not on CP during rate study.] Moved from FYE 21 due to COVID-19. Moved to FYE 23. Electric vehicle option will be evaluated.	Reviewed		
Recondition Yardney Filters	Recondition the filters that produce in-house plant utility wash water.	Water Resources	Wastewater Treatment Plant	84027225.801.00	18243	N/A	Alan Hodge	ahodge@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues			\$ 100,000						\$ 100,000	Moved from FYE 22, and increased from \$65k.	Reviewed		
Install Flow Sensors	Install Flow Sensor on the effluent at the Chlorine Contact Basins.	Water Resources	Wastewater Treatment Plant	84027225.801.00	18244	N/A	Alan Hodge	ahodge@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	New	2021	2022	Enterprise	Yes	Current Revenues			\$ 20,000						\$ 20,000	Moved from FYE 22.	Reviewed		
Belt Filter Press Replacement	This project will replace the existing Belt Filter Press Equipment which has passed its useful life.	Water Resources	Wastewater Treatment Plant	84027225.801.00	18130	N/A	David Kirch	ahodge@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	In Progress	2021	2022	Enterprise	Yes	Current Revenues			\$ 825,000						\$ 825,000	Purchase approved in amount of \$432,729 for the equipment. Amount for FYE 22 also reflects \$269,326 for engineering and project management services, going to Council approval in May. Rebudgeting \$825k for FYE 23 for installation/construction.	Reviewed		
DAFT Replacement	Perform repairs to components of the Dissolved Air Flotation Thickener (DAFT) at the Wastewater Treatment Plant.	Water Resources	Wastewater Treatment Plant	84027225.801.00	18248	N/A	David Kirch	dkirch@cityofukiah.com	300 Plant Road	Vehicles, Machinery & Equipment	In Progress	2021	2022	Enterprise	Yes	Current Revenues			\$ 725,000						\$ 725,000	Award was approved by Council this May for equipment. Amount changed from original budget of \$250k. The increase also reflects \$252,752 for engineering and project management services, going to Council approval in May, and an additional \$725k budgeted for next year for installation/construction.	Reviewed		
Vichy Springs Lift Station Upgrade	This needs upgrading to install two new pumps, the pump guides, and the discharge valves.	Water Resources	Sewer Operations	DISTRICT	TBD	N/A	David Kirch	dkirch@cityofukiah.com	Vichy Springs Road	Vehicles, Machinery & Equipment	New	2024	2026	Enterprise	Yes	Current Revenues				\$ 250,000					\$ 250,000		Reviewed		
VFD Replacements	A total of five Variable Frequency Drive replacements at high service pump station and raw water pump station.	Water Resources	Water Treatment Plant	82027111.561.20	18355	N/A	Sean White	swhite@cityofukiah.com	Various	Vehicles, Machinery & Equipment	New	2022	2025	Enterprise	Yes	Current Revenues			\$ 100,000	\$ 200,000	\$ 20,000				\$ 320,000		Reviewed		
SUB-TOTAL																			\$ -	\$ 2,385,000	\$ 813,000	\$ 1,570,000	\$ 250,000	\$ -	\$ 5,018,000				
TOTALS FOR VEHICLES, MACHINERY & EQUIPMENT :																			\$ 263,563	\$ 3,179,456	\$ 2,311,000	\$ 4,204,000	\$ 2,171,500	\$ 84,000	\$ 12,055,410				

Definition of terms used:	
Project Name	The name of the project.
Project Description	Provides a description and additional narrative to assist in the understanding of the need and value of the proposed project.
Division	The specific division within the identified department where the expenditure will be made within the budget.
Org/Object	The proposed account code where the expense will be accounted for.
Project Number	The number assigned to track all expenses related to the project.
Allocation to Multi-funds	Indicates if the cost of the proposed cost is shared. In this case, here it will state what other funds are sharing the cost.
Project Status	This indicates whether the project is "NEW", "IN PROGRESS", "ONGOING" or "COMPLETED".
Project Timeline	General calendar year "start" and "end" date.
Funding Source	The Fund the actual expense will come out of.
Funding Identified	"Yes" indicating funding has been identified and will be available, "No" indicating funding has not yet been identified and is unavailable.
Funding Type	"Reserves" indicates it is, or is planned to be, transferred from a reserve account, "Current Revenues" means that the expenditure is anticipated to funded by existing revenues at the time of the purchase, "New Revenues" means that a funding source other than current revenues will be used, including or grant funding or fundraising.
Funding Type Add'l	To further explain, as necessary, the funding type used selected.
Comments	
Costs to date	Costs spent on the project.
Estimated Costs per Fiscal Year	Costs estimated to be spent in each of the fiscal years.
Totals	The sum of the five year estimate for each project.
Comments	Additional information as needed.
City Council Status	"Not Reviewed" - First time that Council has been presented the project, "Reviewed" - Council has been presented the project during an agendaized meeting, "Explore" - Council has reviewed and has asked staff to further explore, "Reviewed and Supported" - Council has reviewed and supports the placement of the project on the CIP Plan, "Budget Adopted" - Council has approved the project through the Council action that takes place through either the full budget adoption process, or through a specific agendaized item brought to Council.

E1001 – Asphalt Zipper

Working with Public Works and Fleet Management on evaluation. Continued evaluation and validation of justification required prior to purchase.

E1413 – Loader

Working with Public Works and Fleet Management on evaluation. Continued evaluation and validation of justification required prior to purchase.



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Rescue UTV		ASSET USEFUL LIFE: 20 YEARS		ESTIMATED COST \$40,000
SUBMITTED BY: DAVE KIRCH, FLEET & PLANT MAINTENANCE SUPERVISOR				
NEW REQUEST OR REPLACEMENT OF EXISTING?: NEW REQUEST				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Ukiah Valley Fire Department	Fire Department	E4963	91621400.80100	\$40,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
N/A	N/A	N/A	N/A	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
N/A	N/A	N/A		N/A
CURRENT CONDITION: N/A				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
N/A	N/A			N/A
ESTIMATED OUT-OF-SERVICE TIME		PARTS AVAILABLE		
N/A		N/A		
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): Polaris Ranger Crew XP 1000 Rescue UTV 4x4				
EST. MILEAGE/HOURS PER YEAR ?				
JUSTIFICATION/USE/NEED: Vehicle will be used on western hills, Cow Mountain and other remote access. Transporting people, tools/supplies and equipment for rescue.				
COST/BENEFIT ANALYSIS: None				
OTHER INDIRECT BENEFITS: None.				
ALTERNATE SOLUTIONS EXPLORED: None				
ADDITIONAL COMMENTS: NONE				
REVIEWED & APPROVED BY:	SIGNATURE			DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Ford F-150 Pick-Up EV		ASSET USEFUL LIFE: 10-15 YEARS		ESTIMATED COST \$60,000.00
SUBMITTED BY: DAVE KIRCH, FLEET & PLANT MAINTENANCE SUPERVISOR				
NEW REQUEST OR REPLACEMENT OF EXISTING?: Replacement of existing.				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
COMMUNITY SVCS	PARKS	V3285	10022100.80100	\$60,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
3731	1989	DODGE D200	1B6KE26Z0KS149936	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000	113,000 MILES	\$14,197.69		\$800.00
CURRENT CONDITION: This vehicle was salvaged in 2015. Transmission was blown, along with a bad catalyst.				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
N/A	N/A			No
ESTIMATED OUT-OF-SERVICE TIME		PARTS AVAILABLE		
3 Years		N/A		
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 FORD F-150 EV PRO TRUCK OR EQUAL				
EST. MILEAGE/HOURS PER YEAR	5,000 - 7,000 MILES			
JUSTIFICATION/USE/NEED: The vehicle will be used on a daily basis to perform maintenance city parks and grounds of city properties This truck will also be used to support public events, and other general service needs.				
COST/BENEFIT ANALYSIS: EV vehicle lower maintenance cost to maintain				
OTHER INDIRECT BENEFITS: None.				
ALTERNATE SOLUTIONS EXPLORED: None				
ADDITIONAL COMMENTS: This vehicle was scheduled to be replaced in 2015, but funds were not available.				
REVIEWED & APPROVED BY:		SIGNATURE		DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Ford F-150 Pick-up EV		ASSET USEFUL LIFE: 10-15 years		ESTIMATED COST \$60,000.00
SUBMITTED BY: Dave Kirch, Fleet & Plan Maintenance Supervisor				
NEW REQUEST OR REPLACEMENT OF EXISTING?:				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Community Services	Building Maintenance	V3286	20822500.80100	\$60,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
3760	1997	Dodge	1B7HC16X7VS184613	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000 miles	55,670	Unknown		\$1,500.00
CURRENT CONDITION: Poor				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
10000 (7 years)	None			Yes
ESTIMATED OUT-OF-SERVICE TIME			PARTS AVAILABLE	
80			After Market	
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 FORD F-150 EV PRO Truck or Equal				
EST. MILEAGE/HOURS PER YEAR 2,000 to 3,000				
JUSTIFICATION/USE/NEED: This vehicle we be used on a daily basis to perform building and grounds maintenance of all City-owned buildings and properties.				
COST/BENEFIT ANALYSIS: EV vehicle lower maintenance cost to maintain.				
OTHER INDIRECT BENEFITS: N/A				
ALTERNATE SOLUTIONS EXPLORED: N/A				
ADDITIONAL COMMENTS: None				
REVIEWED & APPROVED BY:	SIGNATURE			DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Ford F-350 with Service Body		ASSET USEFUL LIFE: 10-15 years		ESTIMATED COST \$80,000.00
SUBMITTED BY: Dave Kirch, Fleet & Plan Maintenance Supervisor				
NEW REQUEST OR REPLACEMENT OF EXISTING?: Replacemnet				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Water Resources	Water	V3753	82027114.80100	\$40,000.00
Water Resources	Sewer	V3753	84027221.80100	\$40,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
3739	2014	Ford	1FDBF3A61EEB27664	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000 miles	101,300 miles			\$15,000.00
CURRENT CONDITION: Fair				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
\$13,500.00	None			Yes
ESTIMATED OUT-OF-SERVICE TIME		PARTS AVAILABLE		
100 hours		Yes		
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 Ford F350 Service Body				
EST. MILEAGE/HOURS PER YEAR 10,000 miles				
JUSTIFICATION/USE/NEED: <i>This vehicle will be used on a daily basis for the operation of the Water & Sewer , Booster Pump Stations and lift stations. This vehicle will also be used as the On-Call vehicle water & sewer.</i>				
COST/BENEFIT ANALYSIS: N/A				
OTHER INDIRECT BENEFITS: N/A				
ALTERNATE SOLUTIONS EXPLORED: N/A				
ADDITIONAL COMMENTS: <i>The vehicle being replaced will be transferred to another department.</i>				
REVIEWED & APPROVED BY:		SIGNATURE		DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Ford F-250 with Service Body and Lift Gate		ASSET USEFUL LIFE: 10-15 years		ESTIMATED COST \$70,000.00
SUBMITTED BY: Dave Kirch, Fleet & Plan Maintenance Supervisor				
NEW REQUEST OR REPLACEMENT OF EXISTING?: Replacemnet				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Water Resources	Water Treatment Plant	V3754	82027110.80100	\$70,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
3746	2007	Ford	1FDNF205X7EA61120	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000 miles	113,000			\$5,000.00
CURRENT CONDITION: Fair				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
\$22,500.00	None			Yes
ESTIMATED OUT-OF-SERVICE TIME		PARTS AVAILABLE		
230 hours		Yes		
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 Ford F250 Service Body and Lift Gate				
EST. MILEAGE/HOURS PER YEAR 5,000-7,000 miles				
JUSTIFICATION/USE/NEED: This vehicle will be used on a daily basis for the operation of the Water Treatment Plant, Water Wells, Reservoirs and Booster Pump Stations. This vehicle will also be used at the On-Call vehicle. This vehicle will also be used for operation and maintenance of the Recycled Water System				
COST/BENEFIT ANALYSIS: N/A				
OTHER INDIRECT BENEFITS: N/A				
ALTERNATE SOLUTIONS EXPLORED: N/A				
ADDITIONAL COMMENTS: None				
REVIEWED & APPROVED BY:		SIGNATURE		DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				



City of Ukiah

Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: POLICE CARS - ANNUAL REPLACEMENT - CAR		ASSET USEFUL LIFE: 5-10 YEARS		ESTIMATED COST \$75,000
SUBMITTED BY: LT Andy Phillips				
NEW REQUEST OR REPLACEMENT OF EXISTING?: REPLACEMENT OF EXISTING				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
POLICE	POLICE	V4216	10020210.80100	\$75,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
4149	2015	Ford Interceptor SUV	N/A	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000 Miles	105,000 MILES	\$35,229.00		\$1,000
CURRENT CONDITION: Both vehicles have significant mileage of high demand police activities. After 100,000 miles police vehicles begin to suffer from cracked frames and other significant structural and suspension issues as well as repeated, significant mechanical failures.				
MAINTENANCE COSTS TO DATE		ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)		MEET CARB STANDARDS?
\$40, 323		N/A		YES
ESTIMATED OUT-OF-SERVICE TIME			PARTS AVAILABILITY	
8,321 hours			Most parts still available.	
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 Ford Interceptor Utility				
EST. MILEAGE/HOURS PER YEAR		10,000 + miles per year		
JUSTIFICATION/USE/NEED: Police vehicles are equipped with safety equipment, radios, lights and sirens, provide transportation for police services and are authorized for emergency response and pursuit activities. The department currently deploys as many as 5 uniformed patrol officers a shift and 7 shared vehicles are currently within the fleet, to allow for scheduled maintenance activities, unanticipated mechanical failures, and emergencies which may require the deployment of additional personnel.				
COST/BENEFIT ANALYSIS: If the vehicle remains in service, although the vehicle has over 100,000 miles on it . In addition, the out of service time is substantial. The vehicle has had constant maintenance issues and is frequently out of service. The vehicle is also on it's second transmission, and fourth PTU. Engine also failed in 2021. This vehicle has exceeded its estimated life and will continue to be unreliable and costly to keep in the fleet.				
OTHER INDIRECT BENEFITS: Reliability and availability will allow for better response time to calls.				
ALTERNATE SOLUTIONS EXPLORED: N/A				
ADDITIONAL COMMENTS: Original purchase price does not reflect total cost of fully outfitted vehicle for intended purpose and use.				
REVIEWED & APPROVED BY:		SIGNATURE		DATE
DEPARTMENT HEAD		<i>A. WARDEN</i>		5/16/2023
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: POLICE CARS-ANNUAL REPLACEMENT-SUV		ASSET USEFUL LIFE: 5-10 YEARS		ESTIMATED COST \$75,000
SUBMITTED BY: Lt. Andy Phillips				
NEW REQUEST OR REPLACEMENT OF EXISTING?:				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Police	Police	V4218	10020210.80100	\$75,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
4116	2011	Ford Crown Victoria	N/A	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000	90,000	\$30,438.00		\$1,000.00
CURRENT CONDITION: Both vehicles have significant mileage of high demand police activities. After 100,000 miles police vehicles begin to suffer from cracked frames and other significant structural and suspension issues as well as repeated, significant mechanical failures.				
MAINTENANCE COSTS TO DATE		ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)		MEET CARB STANDARDS?
\$12,200.00		Transmission replacement-\$4,000		Yes
ESTIMATED OUT-OF-SERVICE TIME			PARTS AVAILABLE	
665			Limited quantities, harder to find due to age	
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 Ford Interceptor Utility				
EST. MILEAGE/HOURS PER YEAR				
JUSTIFICATION/USE/NEED: Police vehicles are equipped with safety equipment, radios, lights and sirens, provide transportation for police services and are authorized for emergency response and pursuit activities. The department currently deploys as many as 4 uniformed patrol officers a shift and 7 shared vehicles are currently within the fleet, to allow for scheduled maintenance activities, unanticipated mechanical failures, and emergencies which may require the deployment of additional personnel.				
COST/BENEFIT ANALYSIS: The vehicle will soon be past its useful life and estimated life in mileage. In addition, the out of service time is substantial. The vehicle has extensive mechanical issues which would require an extensive amount of troubleshooting. The vehicle has consistently had a lack of power and speed, topping out at 80 mph and additional unknown/undiagnosed engine problems.				
OTHER INDIRECT BENEFITS: Reliability and availability will allow for better response times to calls.				
ALTERNATE SOLUTIONS EXPLORED: N/A				
ADDITIONAL COMMENTS: Original purchase price does not reflect total cost of fully outfitted vehicle for intended purpose and use.				
REVIEWED & APPROVED BY:		SIGNATURE		DATE
DEPARTMENT HEAD				5/16/2022
FLEET MAINTENANCE SUPERVISOR				



Vehicle & Heavy Equipment Request & Justification

FOR FISCAL YEAR: 2022/2023

ITEM: Sport Utility Vehicle		ASSET USEFUL LIFE: 10-15 YEARS		ESTIMATED COST \$40,000
SUBMITTED BY: DAVE KIRCH, FLEET & PLANT MAINTENANCE SUPERVISOR				
NEW REQUEST OR REPLACEMENT OF EXISTING?: REPLACEMENT				
DEPARTMENT(S)	DIVISION(S)	PROJECT CODE	ORG & OBJECT ACCOUNT CODE	PROPOSED BUDGETED AMOUNT FOR EACH DEPT/DIV
Water Resources	Wastewater Treatment Plant	V4544	84027225.80100	\$40,000.00
EXISTING VEHICLE OR EQUIPMENT REQUESTING TO BE REPLACED				
CITY EQUIPMENT #	YEAR	MODEL	VIN/SERIAL #	
3282	1997	Ford	1FTCR10AXVTA69155	
ESTIMATED LIFE IN MILEAGE/HOURS	CURRENT MILEAGE/HOURS	ORIGINAL PURCHASE PRICE		ESTIMATED SALVAGE/RESALE VALUE
100,000	60,000	Unknown		\$1,000.00
CURRENT CONDITION: Fair				
MAINTENANCE COSTS TO DATE	ADDITIONAL NEEDED REPAIRS ESTIMATE (IF APPLICABLE)			MEET CARB STANDARDS?
\$6,562.00	N/A			N/A
ESTIMATED OUT-OF-SERVICE TIME			PARTS AVAILABLE	
100 hours			N/A	
PROPOSED VEHICLE OR HEAVY EQUIPMENT				
PROPOSED EQUIPMENT SPECIFICATIONS (ATTACH ADDITIONAL DOCUMENTATION IF NECESSARY): 2023 Dodge Durango or equal - EV and Hybrid options under consideration.				
EST. MILEAGE/HOURS PER YEAR	5,000 - 7,000 miles per year			
JUSTIFICATION/USE/NEED: The vehicle will be used on a daily basis to operate and maintain the Wastewater Treatment Plant facility. This includes pond level inspection, transporting tools/supplies and equipment as well as samples to the off-site lab for analysis. The new vehicle will be more size appropriate than the current one				
COST/BENEFIT ANALYSIS: Based on past history, use of the vehicles should extend well beyond the standard useful life of 5-10 year, to most likely 10-15 years. Based on this estimation, the cost for the vehicle alone will be approximately \$4,000 per year. The benefit it will provide is the necessary equipment needed for staff to perform adequate maintenance and operation of the Wastewater Treatment Plant and an easier ability to deliver samples to the off-site lab				
OTHER INDIRECT BENEFITS: None.				
ALTERNATE SOLUTIONS EXPLORED: None				
ADDITIONAL COMMENTS: NONE				
REVIEWED & APPROVED BY:	SIGNATURE			DATE
DEPARTMENT HEAD				
FLEET MAINTENANCE SUPERVISOR				