

repairs on over thirty city owned buildings located throughout Rio Rancho. These buildings range in size from 800 to 67,670 square feet and are used for various governmental purposes. The majority of maintenance and repairs are funded through the city's General Fund, however funding for major repair and capital improvement is supplemented by cell tower lease and facility rental revenue accounted for in the City Facility Improvement Special Fund. Common building maintenance activities include, but are not limited to the following areas:

- Electrical
- Heating, Ventilation, and Air Conditioning (HVAC)
- Plumbing
- Painting
- Drywall Repairs
- Remodeling rooms and offices
- Carpet, tile, and other floor repairs
- Moving furniture and installing cabinets

During FY2016 Building Maintenance Services completed or assisted in the completion of the following major projects:

- City Hall glass atrium water leak repairs Phase 1-window pane/glass seal replacement
- Loma Colorado Library roof repairs
- Renovation of several offices at City Hall

Major repair projects planned for FY2017 are as follows:

- City Hall glass atrium water leak repairs Phase 2-reseal roof level
- Update City Hall HVAC hardware and software
- Loma Colorado Library carpet replacement

Custodial Services Overview

Custodial Services consists of nine employees that perform daily custodial services to over twenty city owned buildings throughout Rio Rancho. These buildings range in size from 800-67,760 square feet. Custodial job duties include but are not limited to the following areas:

- Throwing garbage on a daily basis.
- Daily cleaning and stocking restrooms.
- Mopping
- Vacuuming
- Carpet cleaning
- Stripping and re-waxing floors.
- Window cleaning
- Dusting
- Installing and replacing air fresheners.
- Responding to calls to clean up spills and other various substances.

The FY2017 Budget includes recurring funding for a new custodian position. This position will help to achieve better quality cleaning, preventative maintenance, and faster response times to work orders, as well as coverage when other custodians are on leave.

General Vehicle Fleet and Heavy Equipment Inventory

The General Vehicle Fleet and Heavy Equipment inventory presented in this section excludes vehicles and equipment items utilized in Law Enforcement and Fire and Rescue operations. Information about assets utilized for those major city operations are including in their respective ICIP categories. The General Vehicle Fleet and Heavy Equipment inventory consists of the following number of vehicles and items according to department.

Department	#of vehicles/items
• Public Works.....	116
o Vehicles.....	53
o Trailers.....	12
o Dump Trucks.....	7
o Sand Spreaders.....	6
o Graders.....	5
o Loaders.....	4
o Street Sweepers.....	4
o Water Distributor.....	3
o Rollers.....	3
o Snow Plow Blades.....	3
o Bucket Trucks.....	2
o Crack Sealers.....	2
o Forklifts.....	2

Capital Improvement Plan General and Other



FY17

- All-Terrain Vehicles..... 1
- Backhoe..... 1
- Compressor..... 1
- Farm Tractor..... 1
- Hot Box..... 1
- Mower..... 1
- Power Broom..... 1
- Sand Blaster..... 1
- Vibratory Soil Compactor..... 1
- Wrecker..... 1
- Parks and Recreation..... 52
 - Vehicles..... 31
 - Trailers..... 18
 - Surrey Buses..... 2
 - 6 CY Dump Truck..... 1
- Development Services..... 14
- Animal Control..... 9
- Senior Services..... 6
- Information Technology..... 2
- Finance..... 1
- Library..... 1
- Convention and Visitor’s Bureau..... 1
- Mayor’s Office..... 1

repairs on over 400 city vehicles including sedans, pickup trucks, SUVs’, vans, and ambulances. Fleet Services also manages contracts with vendors for repair and maintenance work that cannot be completed in-house such as wheel alignments, body repairs, police and fire equipment, and communication equipment.

Fleet Services is also responsible for the acquisition of general vehicle fleet and heavy equipment items, and assists in procurement and disposal of Police and Fire and Rescue vehicles as needed. General fleet and heavy equipment replacement needs are evaluated annually based on the following criteria: vehicle condition and mileage, service/program prioritization and opportunity for reassignment between departments. The ICIP needs assessment through FY2022 totals \$5.4 million, including \$4.5 million in replacement needs and \$916,466 in new vehicle and equipment needs. An amount of \$3.8 million is funded at this time, while \$1.6 million in funding sources are to be determined. The FY2017 ICIP consists of the following dollar amount acquisitions according to department:

- Public Works..... \$4,852,059
- Parks and Recreation..... \$430,912
- Development Services..... \$83,000

Fleet Services Overview

Fleet Services staff consists of four automotive mechanics and one administrative employee. Fleet Services is responsible for routine maintenance and

Funding Sources

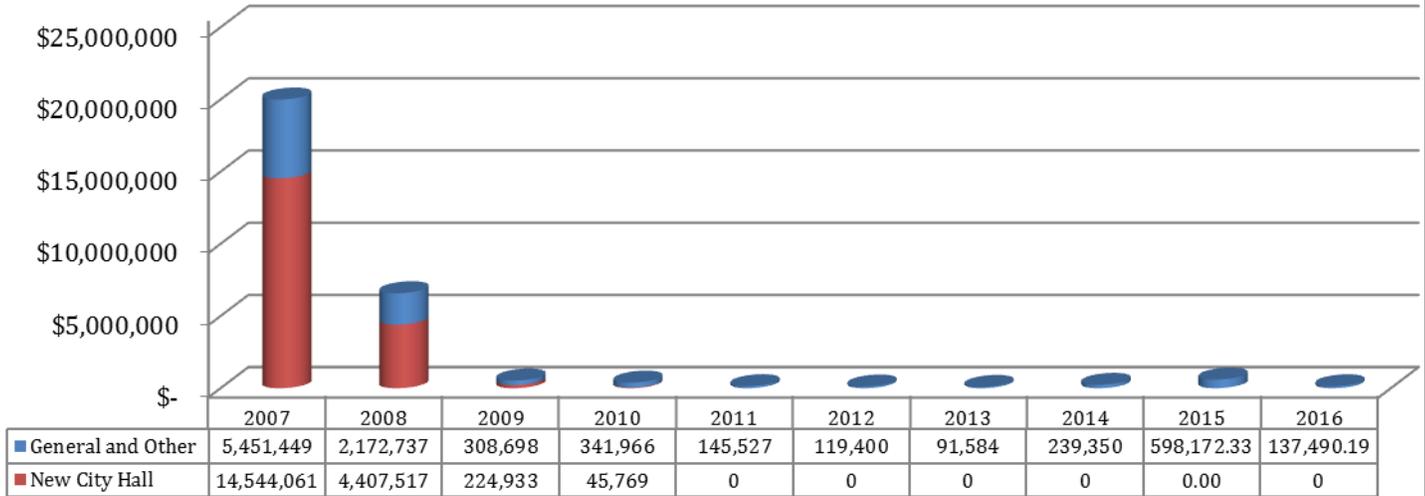
Capital expenditures for the General and Other facility category have been funded through a combination of cash and debt financing drawing primarily from general fund sources (i.e. gross receipts and property tax revenue). Major projects since Fiscal Year 2005 have included the new City Hall funded primarily through an \$18.13 million gross receipts tax bond and the Loma Colorado Library funded primarily through an \$5.5 million general obligation bond repaid through a property tax debt mill rate. Annual capital spending has fallen dramatically since completion of the new City Hall and the Loma Colorado Library in Fiscal Years 2007 and 2008, respectively. Since Fiscal Year 2009 capital expenditures have averaged \$280,000 per year with increased levels of investment exceeding the average occurring in FY2010 and FY2015. During the last five years, capital expenditures have averaged nearly \$240,000 with funding coming also entirely from federal and state grants, and general fund sources for equipment items and small scale building improvements.

**Capital Improvement Plan
General and Other**



FY17

General and Other Capital Expenditures: FY2007-2016





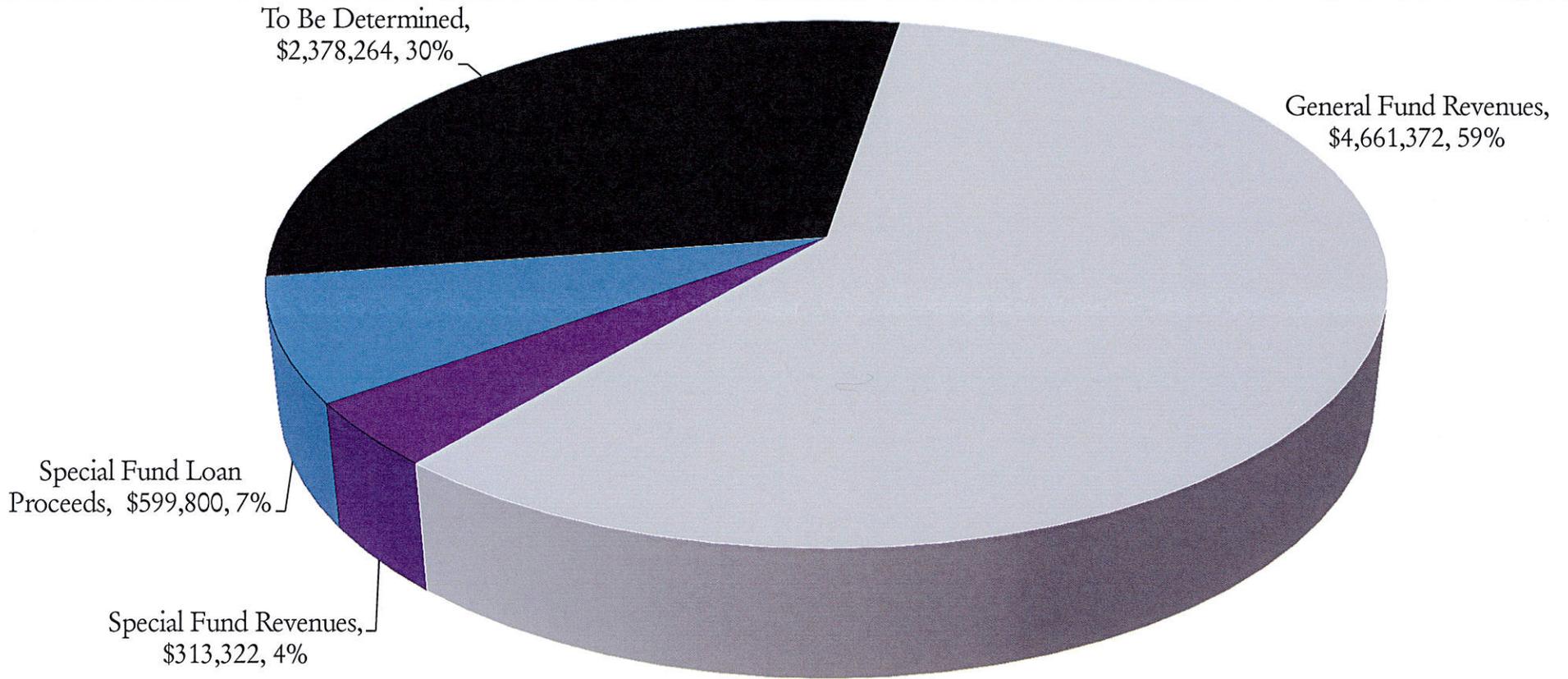
2017-2022 Infrastructure and Capital Improvement Plan General and Other

FY2017-FY2022: ICIP SUMMARY

Rank Priority	Fund/Project No.	Project Title	Project to Date	2017 Budget	2017 Additional Spending Anticipated	2017 Total	2018	2019	2020	2021	2022	Funding Requested: FY17-FY22	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	PW1664; PW1718	Fleet Vehicles (Destroyed, Replacement, and New Vehicles)	\$ 1,065,745	\$ 91,912	\$ 184,846	\$ 276,758	\$ 100,000	\$ 757,800	\$ 1,446,688	\$ 1,449,566	\$ 1,400,160	\$ 5,430,972	General Fund Revenues	Special Fund Loans Proceeds	To Be Determined		
													\$ 3,183,200	\$ 599,800	\$ 1,647,972		\$ 5,430,972
2	Funds 101; 311	Major Equipment and Software	\$ 136,669	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 1,086,000	\$ -	\$ 1,110,500	General Fund Revenues	Municipal Gas Tax Revenues	To Be Determined		
													\$ 894,235	\$ 15,000	\$ 201,265		\$ 1,110,500
3	PW1725	City Facility Improvements	\$ 51,055	\$ 10,000	\$ -	\$ 10,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 211,000	\$ 426,000	General Fund Revenues	Other Special Fund Revenues	To Be Determined		
													\$ 215,000	\$ 57,073	\$ 153,927		\$ 426,000
4	Fund 601	Santa Ana Star Center Capital Improvements	\$ 129,261	\$ -	\$ 136,091	\$ 136,091	\$ 25,000	\$ 175,000	\$ 135,000	\$ 160,000	\$ 330,000	\$ 961,091	General Fund Revenues	Facility Fee (SASC)	To Be Determined		
													\$ 368,937	\$ 217,054	\$ 375,100		\$ 961,091
5	AD1174	PNM Converge/Building Improvement Funds	\$ -	\$ 1,782	\$ 13,504	\$ 15,286	\$ 1,782	\$ 1,782	\$ 1,782	\$ 1,782	\$ 1,782	\$ 24,196	Other Special Fund Revenues				
													\$ 24,196				\$ 24,196

TOTALS \$ 1,382,730 \$ 128,194 \$ 334,440 \$ 462,634 \$ 331,782 \$ 934,582 \$ 1,583,470 \$ 2,697,348 \$ 1,942,942 \$ 7,952,758

\$7,952,758



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL
Special Fund Revenues	\$ 122,339	\$ 26,782	\$ 26,782	\$ 26,782	\$ 26,782	\$ 83,855	\$ 313,322
Special Fund Loan Proceeds			\$ 599,800				\$ 599,800
To Be Determined			\$ 34,091	\$ 77,054	\$ 408,032	\$ 1,859,087	\$ 2,378,264
General Fund Revenues	\$ 340,295	\$ 305,000	\$ 273,909	\$ 1,479,634	\$ 2,262,534		\$ 4,661,372
TOTAL	\$ 462,634	\$ 331,782	\$ 934,582	\$ 1,583,470	\$ 2,697,348	\$ 1,942,942	\$ 7,952,758

**GENERAL AND OTHER
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
6	City Maintenance Yard	2019-2022	\$ 10,869,105
7	Municipal Court	2021-2022	\$ 6,840,000
	TOTAL		\$ 17,709,105

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1. PROJECT INFORMATION

Project Title	General Fleet Vehicles and Heavy Equipment (Destroyed, Replacement, and New)	Requesting Department	Dept. of Public Works/City Facilities and Fleet Maintenance	Department Rank Priority No.	1
Project Category	General and Other	CIP Year	FY2017	Project No.:	PW1664; PW1718
Estimated Useful Life	10 Years	District Location	N/A	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Fleet Vehicles and Heavy Machinery including replacement of destroyed vehicles, recurring replacement needs, acquisition of new vehicles and equipment, and capital repairs to the existing fleet, special use vehicles, and heavy equipment utilized for governmental activities. Law Enforcement fleet and Fire and Rescue apparatus are not included in the analysis of the General Fleet.

3. PROJECT JUSTIFICATION

The Department of Public Works, Building and Fleet Maintenance Division prioritizes the needs of the General Fleet annually based on the age and condition of existing vehicles, and service demands and priorities of the city as they relate to the need for vehicle acquisition and/or replacement. The division also evaluates potential reassignment of vehicle resources between city departments on a monthly basis.

4. PROJECT HISTORY AND STATUS

The ICIP needs assessment reflects a total of \$5.4M to replace vehicles and equipment, \$3.8M of which is funded. New money in the FY2017 Budget includes: (1) \$28,000 for a Parks and Recreation vehicle; (2) \$36,000 for a Streets and Right-of-Way vehicle; and (3) \$27,912 for a new Development Services vehicle. An amount of \$184,855 was rolled forward from FY2016 for a replacement dump truck for the Streets and Right-of-Way Division.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/ Vehicle	Other	\$ 1,065,745	\$ 276,758	100,000	757,800	1,446,688	1,449,566	1,400,160	\$ 6,496,717
Other			\$ -						\$ -
TOTAL		\$ 1,065,745	\$ 276,758	\$ 100,000	\$ 757,800	\$ 1,446,688	\$ 1,449,566	\$ 1,400,160	\$ 6,496,717

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Special Fund Loans Proceeds	270-Muni Rd Fund	\$ 595,400			\$ 599,800				\$ 1,195,200
General Fund Revenues	312-Equipment Replacement Fund	\$ 470,345	\$ 276,758	\$ 100,000	\$ 158,000	\$ 1,388,027	\$ 1,260,415	\$ -	\$ 3,653,545
To Be Determined				\$ -	\$ -	\$ 58,661	\$ 189,151	\$ 1,400,160	\$ 1,647,972
									\$ -
TOTAL		\$ 1,065,745	\$ 276,758	\$ 100,000	\$ 757,800	\$ 1,446,688	\$ 1,449,566	\$ 1,400,160	\$ 6,496,717

**City of Rio Rancho
FY2017 ICIP Fleet Vehicle and Heavy Equipment Detail**

Rank	Vehicle #	Vehicle Type	Year	Mileage	2017	2018	2019	2020	2021	2022
1	PR35	Dodge Passenger Van	1997	87,603	27,912					
2	PW2	F-250 Utility Box	1997	219,551	36,000					
3	New DDS	Ford Explorer SUV	2016	New Vehicle	28,000					
4	BM03	Ford Bronco	1995	164,335		36,000				
5	PW1	F-250 Pickup with Utility Box	1997	194,827		36,000				
6	CDEN10	Chevy 1500 Pickup	2000	172,132		28,000				
7	BM01	Chevy One Ton Work Van	1998	166,384			36,000			
8	PR39	F-250 Crew Cab	2003	164,419			34,000			
9	PR8	F-250 Pickup	2003	229,439			30,000			
10	PR3	Passenger Van	1995	178,000			28,000			
11	PW41	Ingersol-Rand rollar	2002	N/A			30,000			
12	PW37	Freightliner L-80 Dump Truck	2002	292,031			188,800			
13	PR4	Passenger Van	1995	165,000			28,000			
14	PR26	Dodge Passenger Van	1999	85,327			28,000			
15	PW88	Crown Victoria	1999	118,602			26,000			
16	PR07	Ford Bronco	1995	125,127			36,000			
17	PR37	Ford F-250	2001	108,097			30,000			
18	PR29	F-250 Pickup	2001	118,000			30,000			
19	PR09	Ford F-250	2003	160,803			35,000			
20	SW6	Ford Ranger Pick-up	1995	107,063			28,000			
21	PW52	Chevy 2500 util trk	2000				90,000			
22	PW40	Ingersol-Rand rollar	2002				30,000			
23	New	Skid Steer	N/A	N/A			50,000			
24	PW20	Caterpillar 140H Grater	1999	16,190				190,000		
25	PW31	Water truck	2001					181,412		
26	New	Prime Mover (tractor)	N/A	N/A				154,000		
27	New	40t Low boy Trailer	N/A	N/A				83,000		
28	PW24	10 ton Dump (KW)	N/A	114,989				185,276		
29	PW25	Grader rebuild	2003	11,624				50,000		
30	PW14	Loader rebuild	2003	4,502				160,000		
31	PW33	Freightliner L-80 Dump Truck	2003	255,564				188,000		
32	PW05	Volvo Autocar	1993	265,723				190,000		
33	ACO044	Ford F-250	2004	97,868				65,000		
34	New	Ford F-150 4 door 4x4	N/A	N/A					35,000	
35	New	1.5 cy Loader	N/A	N/A					121,195	
36	PR40	Ford Heavy Duty Pick-up	2003	120,100					31,000	
37	CDEN15	Ford Ranger Pick-up	2007	164,395					27,000	
38	New	Chipper Attachment	N/A	N/A					15,959	

**City of Rio Rancho
FY2017 ICIP Fleet Vehicle and Heavy Equipment Detail**

Rank	Vehicle #	Vehicle Type	Year	Mileage	2017	2018	2019	2020	2021	2022
39	PW77	Light duty pickup Dodge	1999						37,000	
40	New	Tilt trailer	N/A	N/A					9,000	
41	New	Pelican Str sweeper	2019						36,000	
42	New	Dump Trailer	N/A	N/A					8,000	
43	PW76	Light duty pickup 4x4	2004	131,497					37,000	
44	PW60	Light duty pickup Chevy	2007	114,899					37,000	
45	New	Tow behind roller	N/A	N/A					24,000	
46	PW89	Light duty pickup Chevy	2005	94,598					37,000	
47	New	4x6 ATV w/ tank	N/A	N/A					18,000	
48	EN11	Ranger Pick-up	2005	123,237					35,000	
49	PW10	Loader	2003	14,240					160,000	
50	New	Water truck	2019						181,412	
51	PW37	12 yd Dump	2002	182,952					85,000	
52	PR41	Ford Heavy Duty Pick-up	2003	117,981					31,000	
53	EN18	Ford F-350	2003	130,104					31,000	
54	PW31	Freightliner L-80 Water Truck	2001	74,814					150,000	
55	PW10	Caterpillar IT38 Loader	2003	15,407					185,000	
56	EN20	Ford F-250	2007	141,710					29,000	
57	PW52	Chevy 2500 Heavy Duty Pick-up	2000	145,001					30,000	
58	New	20 yd Belly Dump	2020						59,000	
59	PW42	Hvy Duty pickup	2000							55,000
60	New	Dump Trailer	N/A	N/A						8,000
61	PW7	12 yd Dump	2005	143,824						85,000
62	PW20	Grader	2005	14,794						250,000
63	New	Pelican Str sweeper	2020	New						36,000
64	New	Farm Tractor	2020	New						49,900
65	PW38	Skid Steer	2004	N/A						47,000
66	PR36	Ford F-350	1999	94,540						32,000
67	PR37	Dodge 2500	2001	102,498						30,000
68	PW26	Elgin Street sweeper	2008	30,687						250,000
69	PW21	Grader	2007	10,078						280,000
70	PW8	Power Broom	2004	2,629						60,000
71	PW61	12 yd Dump	2008	140,317						150,000
72	PW1	light duty pickup	1997	189,380						67,260
TOTAL					91,912	100,000	757,800	1,446,688	1,449,566	1,400,160
										FY2017-FY2022 Total
										5,246,126

1. PROJECT INFORMATION					
Project Title	Major Equipment and Software	Requesting Department	Dept. of Information Technology	Department Rank Priority No.	2
Project Category	General and Other	CIP Year	FY2017	Project No.:	Fund 101; Fund 270
Estimated Useful Life	10 Years	District Location	N/A	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Major equipment and software acquisitions planned in Fiscal Year 2017 include: (1) 15,000 lb. Vehicle Lift for the Streets and Right-of-Way Division: \$9,500; and (2) Traffic Cabinet: \$15,000. Enterprise software and Infrastructure Asset Management software are tentatively planned in FY2021.

3. PROJECT JUSTIFICATION

FY2017: (1) Vehicle Lift-The vehicle lift will enable mechanics to lift vehicles to perform repairs and routine vehicle maintenance such as tire changes, replacing brakes, suspension repairs, transmission services, and fuel line repairs. Currently, mechanics must perform these services lying under the vehicles. The vehicle lift will provide a safer working environment for mechanics. (2) Traffic Cabinet equipment is necessary to maintain 2 replacement traffic cabinets on hand. **FY2021:** (1) Migrate city's enterprise software to an updated platform. Planning and evaluation is ongoing (\$1,000,000). (2) Migrate city's infrastructure asset management software to an updated platform (\$86,000); implementation cost is \$242,945.

4. PROJECT HISTORY AND STATUS

Equipment acquisitions in FY2016 includes HVAC equipment at the Animal Control Facility (\$11,124) and Loma Colorado Library (\$5,846); Traffic Bluetooth Devices to monitor speed and travel times on New Mexico Highway 528 at Sara Rd. and Ridgecrest Dr.(\$10,840); and an AutoScrubber for the Building Maintenance Division (\$6,119)

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 136,669	\$ 24,500						\$ 161,169
Software	Other						\$ 1,086,000		\$ 1,086,000
TOTAL		\$ 136,669	\$ 24,500	\$ -	\$ -	\$ -	\$ 1,086,000	\$ -	\$ 1,247,169

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
General Fund Revenues	101-General Fund	\$ 75,632	\$ 9,500						\$ 85,132
Municipal Gas Tax Revenues	270-Muni Rd Fund	\$ 18,635	\$ 15,000						\$ 33,635
General Fund Revenues	311-Computer/Software	\$ 16,015					\$ 884,735		\$ 900,750
Utility Funds Operating Revenues	501 Utilities	\$ 26,388							\$ 26,388
To Be Determined			\$ -	\$ -	\$ -	\$ -	\$ 201,265	\$ -	\$ 201,265
TOTAL		\$ 136,669	\$ 24,500	\$ -	\$ -	\$ -	\$ 1,086,000	\$ -	\$ 1,247,169

1. PROJECT INFORMATION

Project Title	City Facility Improvements	Requesting Department	Multiple Departments	Department Rank Priority No.	3
Project Category	General and Other	CIP Year	FY2017	Project No.:	PW1725
Estimated Useful Life	Greater than 25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

City Facility Improvements consisting of: Updating the 2006 plan for a new City Maintenance Yard (\$10,000); Replace Loma Colorado Library Roof (\$205,000); Replace Esther Bone Library Roof (\$185,000); and Motor Vehicle Division Flooring (\$26,000). Projects have been identified at Police and Parks and Recreation buildings and have been placed in their respective capital plans.

3. PROJECT JUSTIFICATION

FY2017: Updating the 2006 plan for a new City Maintenance Year will enable the City to move ahead with building a maintenance yard to house Building Maintenance, Custodial Services, Fleet Maintenance, Parks & Recreation equipment and Traffic signal equipment (\$10,000). **FY18:** (1) Loma Colorado Library Roof Replacement (\$205,000): Re-roof the library due to deterioration, including cracks and holes that have developing since 2006 due to poor construction.

4. PROJECT HISTORY AND STATUS

Projects completed in FY2016 included the Fuel Dispenser Upgrade at a total cost of \$51,055.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction Quotes		\$ 51,055	\$ 10,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 211,000	\$ 477,055
Construction Management									\$ -
Equipment/Vehicle									\$ -
TOTAL		\$ 51,055	\$ 10,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 211,000	\$ 477,055

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 51,055						\$ 57,073	\$ 108,128
General Fund Revenues	313-Bldg Imp Repl Fund		\$ 10,000	\$ 205,000					\$ 215,000
To Be Determined								\$ 153,927	\$ 153,927
TOTAL		\$ 51,055	\$ 10,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 211,000	\$ 477,055

**City of Rio Rancho
FY2017 Capital Improvements - Buildings**

Rank	Building	Description	2017	2018	2019	2020	2021	2022
1	New City Maintenance Yard	Update 2006 plan for new facility to house BM, P&R, Fleet, Custodial, and Traffic	10,000					
2	Loma Colorado Library	New roof		205,000				
3	Rainbow Pool	Replastering swimming pool		114,486				
4	Star Heights Community Center	New stucco and trim painting			35,000	35,000		
5	DPS	Repair stucco			150,000			
7	Meadowlark Senior Center	New stucco			33,000			
8	DPS	Replace carpet			30,000			
9	Haynes Community Center	Replace single pane windows			6,000			
10	Sabana Grande Community Center	New stucco				60,000		
11	Sabana Grande Art Center	Replace roof				18,000		
12	Meadowlark Senior Center	Repaint awnings				16,000		
13	Star Heights Community Center	Replace evaporative cooler with HVAC system				12,000		
14	Star Heights Community Center	Replace single pane windows				20,000		
15	Star Heights Community Center	New floor (recreation side)				15,000		
16	Sabana Grande Community Center	Remodel Community Center					300,000	
17	Meadowlark Senior Center	Replace store front doors on Rooms 4 & 5					26,000	
18	Haynes Swimming Pool	Replace flooring and chemical room doors					20,000	
19	Esther Bone Library	Replace roof						185,000
20	MVD	Replace tile and carpet						26,000
			10,000	319,486	254,000	176,000	346,000	211,000
						FY2017-2022		1,316,486

Fuel Dispenser and Pump Upgrades

Replacement of the city’s gasoline and diesel fuel dispensers and pumps, including electrical and concrete work was completed in February 2016. The project was necessary due to the advanced age and extensive service requirements of the existing fueling station. Funded consisted of cell tower revenue and the total project cost was \$51,055.



Fleet Vehicles and Heavy Equipment



The Fiscal Year 2016 Budget includes \$262,876 for replacement of an Animal Control truck, a Park Maintenance crew truck, as well as a Streets and Right-of-Way dump truck. These vehicle acquisitions are funded by general fund sources. The in-service date for the Park Maintenance truck was January 2016, while the Animal Control truck and dump truck estimated in-service dates are spring and fall 2016, respectively.



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