

FY26-30 PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Division	Description	Fund	Capital Improvement Program				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Facilities	Roofing						
	Community Center	210	950,000	950,000	-	-	-
	Possible CDBG Funding	210	(400,000)	-	-	-	-
	Governors Maintenance Building	210	-	40,250	-	-	-
	Rifle Range	210	-	97,750	-	-	-
	Pool Upper Reroof	210	-	1,725,000	-	-	-
	Roberts House	210	-	-	67,850	-	-
	Fire Station 52 Annex	210	-	-	86,250	-	-
	Sheriff's Roofs	210	-	-	1,121,250	-	-
	City Hall	210	-	-	394,900	-	517,500
	Eagle Valley Golf Course Cart Barn	210	-	-	-	137,500	159,850
	Eagle Valley Golf Course Maintenance shop	210	-	-	-	82,500	102,350
	MAC	210	-	-	-	1,495,000	-
	Edmonds/ Score keeper, Concession, Maintenance Buildings	210	-	-	-	-	258,750
	Edmonds coating / Restrooms	210	-	-	-	-	57,500
	Radio Control Fields building/ Office-Storage/Out buildings	210	-	-	-	-	109,250
	Centennial Park Maintenance Shed	210	-	-	-	-	28,750
	Centennial Park Restroom	210	-	-	-	-	67,850
	BRIC	210	-	-	-	-	102,350
	Health Flat Roof	210	-	-	-	-	165,000
	Multi year asphalt replacement						
	Golf Course Parking Lots	210	-	725,000	-	-	-
	City Wide Slurry Seal and Restriping Multi-Year	210	220,000	440,000	440,000	300,000	350,000
	Courthouse Crack Seal and Slurry	210	-	132,000	-	-	-
	Centennial Park	210	-	-	-	738,724	-
	Sheriff's Admin.	210	-	-	-	-	275,000
	HVAC						
	Children's Museum	210	-	612,817	-	-	-
	Library Lower	210	344,518	-	-	-	-
	Public Works Building A HVAC Units	210	80,000	80,000	-	-	-
	Fuji Park Exhibit Hall AHU-1,2,3,4,MUA-1,2,3	210	-	735,105	-	-	-
	PSC Server Room Split Units	210	-	82,500	-	-	-
	Fire Station 51 Cooling Tower	210	-	625,000	-	-	-
	Aquatic Center roof tops	210	-	-	660,000	-	-
	Aquatic Center AHU's	210	-	-	2,200,000	-	-
	PSC Jail ventilation systems	210	-	-	-	156,671	-
	Dispatch Roof Units	210	-	-	-	198,000	-
	Health Rooftop Units and VAV boxes	210	-	-	-	1,489,476	-
	Fire Station 52 Main Building	210	-	-	-	-	105,351

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			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Facilities (cont.)	Fire Station 53	210	-	-	-	-	148,500
	Senior Center Rooftop Units	210	-	-	-	-	728,347
	City Hall	210	-	-	-	-	78,000
	Carpet/Flooring						
	Aquatic Center	210	16,575	-	-	-	-
	Juvenile Court Carpet	210	10,000	-	-	-	-
	Fire Station 52 Training Restroom Flooring	210	28,750	-	-	-	-
	Senior Center	210	-	63,800	-	-	-
	Health	210	-	-	120,175	-	-
	PSC Jail Booking Area Carpet	210	-	-	55,000	-	-
	Sheriff Admin. Carpet	210	-	-	174,998	-	-
	Sheriff's Patios First Floor	210	-	-	-	60,000	-
	City Hall Hard Floor Hallway	210	-	-	-	75,000	-
	Community Center	210	-	-	-	-	68,719
	Multi year Paint/Block Seal						
	Cemetery	210	-	20,606	-	-	-
	Community Center Interior	210	-	125,000	-	-	-
	Citywide Repair Painting	210	25,000	-	-	-	-
	Fire Station 51 Interior	210	-	65,566	-	-	-
	Governor's Fields	210	-	88,000	-	-	-
	Fire Station 51 Exterior	210	-	-	62,618	-	-
	City Hall Interior	210	-	-	132,000	-	-
	Fuji Park	210	-	-	-	91,960	-
	CC Trap Club	210	-	-	-	32,890	-
	Golf Course Exterior	210	-	-	-	82,500	-
	Mills Park Train Station	210	-	-	-	-	163,350
	Multi year Elevator Upgrades/Rebuilds						
	Library	210	-	252,340	-	-	-
	Children's Museum	210	-	-	359,634	-	-
	Sheriff's	210	-	-	-	660,000	-
	Multi year Generator Replacement/Upgrade						
	Health dept.	210	475,000	475,000	-	-	-
	City Hall	210	-	-	485,000	-	-
	Sheriff's	210	-	-	-	950,000	-
	Juvenile	210	-	-	-	-	525,000
	Multi year Misc Repairs/Upgrades						
	Fire Sprinkler System repairs	210	44,000	35,000	44,000	30,000	-
	Parks Building 7 Rolling Steel Doors (2)	210	-	35,450	-	-	-
	Fire Station 52 Annex. Roll up doors	210	14,090	-	-	-	-

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Division	Description	Fund	Capital Improvement Program				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Facilities (cont.)	Library Alarm Panel Replacement	210	100,000	-	-	-	-
	Fuji Park Hall Doors Replacement (5)	210	-	50,000	-	-	-
	Fire Station 52 Classroom Restroom Remodel	210	80,000	-	-	-	-
	Sheriff's North Gate and Operator Replacement	210	45,351	-	-	-	-
	PSC Rear Sliding Door Replacement	210	60,000	-	-	-	-
	Card Lock System Repair Supplies (boards)	210	33,000	33,000	38,500	35,000	-
	Sheriff's Door Hardware (some not all)	210	53,350	-	-	-	-
	Sheriff Admin Lighting Controls	210	80,000	-	-	-	-
	Fire Station 53 Kitchen Remodel	210	-	100,000	-	-	-
	Aquatic Center Fencing around HVAC Units	210	-	14,356	-	-	-
	Jail Door Hardware Sliders	210	-	110,000	-	-	-
	PSC Jail Door Hardware Replacement FCA DM23	210	-	165,000	-	-	-
	PSC Jail Showers re-Tile	210	-	198,000	-	-	-
	Aquatic Facility Attic Moisture Damage Repair	210	75,000	200,000	-	-	-
	FS51 Replace Condenser Pump P2A	210	-	8,250	-	-	-
	Fuji Horse Barn Fire System Full Alarm	210	-	121,340	-	-	-
	Children's Museum Hot Water Heater	210	-	7,150	-	-	-
	Children's Museum Fire Alarm system	210	-	269,213	-	-	-
	Health Department South Sliding Door Replacement	210	-	60,000	-	-	-
	Health Card Access Replacement	210	-	132,825	-	-	-
	Children's Museum Window Repairs/Replacement	210	-	450,656	-	-	-
	Children's Museum Lighting Replacement Interior	210	-	258,726	-	-	-
	Public Works Building C&D Roll Up Doors	210	-	-	110,000	-	-
	Fuji Park Horse Barn Fire Sprinkler System Rplmt	210	-	-	347,500	-	-
	Community Center Fire Alarm System Panel	210	-	-	400,301	-	-
	Public Works Restroom Stall Bldg A&C	210	-	-	55,000	-	-
	PSC Jail Exhaust Fans	210	-	-	165,000	-	-
	Health Replace EF #1,2,3,4,5,6,7,10,11	210	-	-	-	36,410	-
	Aquatic remove co-gen	210	-	-	-	132,000	-
	Aquatic Facility Slide Stairs Replacement	210	-	-	-	138,779	-
	PSC JAIL Laundry Exhaust System	210	-	-	-	112,813	-
	Golf Course Exterior Lighting LED / Maintenance Shop	210	-	-	-	-	15,000
	Aquatic Facility Piping	210	-	-	-	-	82,500
	BRIC Mortar Joints Repair	210	-	-	-	-	46,046
	Fuji Park East Parking Lot Lighting Upgrade to LED	210	-	-	-	-	42,795
	Fuji Sewer Lift Pumps	210	-	-	-	-	70,840
	Fuji Park Sewer Lift Pumps and Controls	210	-	-	-	-	99,044
	Centennial Park Site Lighting	210	-	-	-	-	286,554
	Community Center Fire Sprinkler System pipe	210	-	-	-	-	417,582

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Division	Description	Fund	Capital Improvement Program				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Facilities (cont.)	FCA Deferred Maintenance Multi Year	210	220,000	220,000	220,000	250,000	250,000
	Custodial Equipment	210	33,250	36,752	39,725	45,000	42,500
	Breakfix	210	354,386	-	-	-	-
	Facilities Total		\$ 2,942,270	\$ 9,841,452	\$ 7,779,701	\$ 7,330,223	\$ 5,364,278
Landfill	Site Minor Improvements	210	250,000	250,000	250,000	250,000	250,000
	Maintenance Shop/ Crew Area/ HHW Facility	210	443,418	4,540,470	-	-	-
	Monitoring wells	210	150,000	150,000	150,000	150,000	150,000
	Public Waste Tipping Pad	210	1,184,440	500,000	-	-	-
	Future site Expansion	210	500,000	1,000,000	1,000,000	1,000,000	1,000,000
	LF Loader	210	410,000	-	-	-	-
	LF Trailer #1	210	120,000	-	-	-	-
	LF Trailer #2	210	120,000	-	-	-	-
	12,000 Gallon Water Tank	210	95,000	-	-	-	-
	Vehicle for New FTE Compliance Officer	210	27,500	-	-	-	-
	Landfill Closure costs	210	400,040	500,000	500,000	500,000	500,000
	Vehicle Replacement Program	210	300,000	2,100,000	1,200,000	-	-
	Landfill Total		\$ 4,000,398	\$ 9,040,470	\$ 3,100,000	\$ 1,900,000	\$ 1,900,000
Transit	Vehicle Replacement Program	225	-	1,350,000.00	-	1,000,000.00	-
	Bus Replacement through FTA	225	586,000.00	965,995.00	760,000.00	450,000.00	700,000.00
	Technical Equipment	225	-	65,000	50,000	5,000	5,000
	Facility Upgrade	225	20,000	225,000	15,000	115,000	15,000
	Furniture and Fixtures	225	-	-	50,000	-	-
	Equipment	225	5,000	5,000	5,000	5,000	5,000
	Undesignated	225	613	-	-	-	-
	Transit Total		\$ 611,613	\$ 2,610,995	\$ 880,000	\$ 1,575,000	\$ 725,000
Regional Transportation	Safety Improvements	250	100,000	100,000	100,000	100,000	100,000
	District 3 Regional Road Projects	250	1,050,000	-	-	-	-
	Ash Canyon FLAP	250	150,000	-	-	-	-
	District 3 Local Roads	250	580,000	-	-	-	-
	Street Repairs - District 3 Local Roads	250	-	-	-	-	-
	District 4 Regional Road Projects	250	-	1,000,000	-	-	-
	Street repairs - District 4 Local Roads	250	-	360,000	-	-	-
	District 5 projects	250	-	-	1,360,000	-	-
	District 1 Projects	250	-	-	-	1,360,000	-
	District 2 Projects	250	-	-	-	-	1,360,000

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Division	Description	Fund	Capital Improvement Program				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Regional Transportation (cont.)	Undesignated	250	429,387	-	-	-	-
	Regional Transportation Total		\$ 2,309,387	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000
Streets	Vehicle Replacement Program	256	940,000.00	1,200,000.00	700,000.00	675,000.00	475,000.00
	Streets Total		\$ 940,000	\$ 1,200,000	\$ 700,000	\$ 675,000	\$ 475,000
Stormwater	City-Wide Small Stormwater Improvements	505	240,000	275,000	275,000	275,000	275,000
	Trailer Mounted Vacuum	505	85,000	-	-	-	-
	Ash Canyon FLAP	505	200,000	-	-	-	-
	Bowers Lane Storm Drain	505	750,000	-	4,000,000	-	-
	Truck Barn Extension	505	25,000	-	-	-	-
	Curry Street Complete Streets	505	-	200,000	-	-	-
	Stormwater Fleet	505	-	40,000	-	-	-
	Storm Drain Replacement/Rehab	505	-	1,000,000	-	-	700,000
	N Carson Street Complete Streets	505	250,000	-	5,000,000	-	-
	Maxwell Detention Basin	505	-	-	1,900,000	-	-
	Carmine area Drainage Improvements	505	-	-	-	1,000,000	-
	Kings Canyon Channel Maintenance	505	-	-	-	100,000	-
	North Goni Road Basin	505	-	-	-	1,800,000	-
	Rand Avenue Drainage Improvements	505	-	-	-	-	600,000
	Infrastructure Capital		100,000	-	-	-	-
	Stormwater Total		\$ 1,650,000	\$ 1,515,000	\$ 11,175,000	\$ 3,175,000	\$ 1,575,000
Water	Well Rehabilitation/Replacement Program	520	225,000	225,000	225,000	225,000	225,000
	Water Line Replacement/Rehabilitation Program	520	900,000	1,000,000	1,000,000	2,000,000	3,000,000
	Tank Maintenance Program	520	650,000	900,000	1,000,000	-	-
	Replacement Pumps Motor Program	520	175,000	175,000	150,000	150,000	175,000
	Fleet Replacement Program	520	380,000	805,000	310,000	485,000	-
	Equipment Repair and Maintenance Program	520	25,000	25,000	150,000	400,000	150,000
	Communications-Fiber-SCADA	520	70,000	70,000	70,000	70,000	70,000
	Facility Improvements	520	125,000	125,000	125,000	125,000	125,000
	Quill Treatment Plant Rehabilitation/Refinements	520	900,000	1,100,000	-	-	-
	Pressure Reducing Stations	520	75,000	300,000	-	-	-
	Truck Barn Extension	520	200,000	-	-	-	-
	Vehicle for new FTE Compliance Officer	520	13,750	-	-	-	-
	Vehicle for new FTE Operational Tech Sys Admin	520	27,500	-	-	-	-
	Booster Stations	520	-	-	1,000,000	-	-
	Water Source Additions	520	-	-	-	500,000	-
	Infrastructure Capital		1,320,000	-	-	-	-

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Division	Description	Fund	Capital Improvement Program				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water (cont.)	Water Total		\$ 5,086,250	\$ 4,725,000	\$ 4,030,000	\$ 3,955,000	\$ 3,745,000
Wastewater	Wastewater Line Replacement/Rehabilitation Program	510	900,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00
	Communications-Fiber/SCADA	510	42,500	44,000	45,500	47,000	48,500
	Equipment Repair and Maintenance WRRF/Lines	510	600,000	380,000	380,000	380,000	380,000
	Facility Repair and Maintenance WRRF/Lines	510	250,000	257,500	265,225	273,182	281,377
	Fleet Replacement Program	510	260,000	-	-	-	-
	Groundwater Protection-Wastewater Maintenance	510	52,500	54,000	54,000	54,000	54,000
	Reuse-Distribution System Rehabilitation Program	510	40,000	510,000	-	-	-
	Truck Barn Extension	510	200,000	-	-	-	-
	Vehicle and Warehouse Building	510	3,900,000	-	-	-	-
	Vehicle for new FTE Compliance Officer	510	13,750	-	-	-	-
	Vehicle for new FTE Operational Tech Sys Admin	510	27,500	-	-	-	-
	Lift Station Reconstruction/Expansion	510	-	250,000	1,000,000	1,500,000	-
	Future Plant Upgrades and Expansion	510	-	500,000	2,000,000	1,000,000	2,000,000
	Sewer Expansion Program	510	-	1,830,000	-	-	500,000
	Infrastructure Capital		5,186,000	-	-	-	-
	Wastewater Total		\$ 11,472,250	\$ 5,825,500	\$ 5,744,725	\$ 5,254,182	\$ 5,763,877
Fleet Maint.	Vehicle Fleet Replacement Program	560	-	225,000	-	-	-
	Fleet Total		\$ -	\$ 225,000.00	\$ -	\$ -	\$ -
Public Works Total			\$ 29,012,168	\$ 36,443,417	\$ 34,869,426	\$ 25,324,405	\$ 21,008,155