

City of Kirtland

Capital Request Combined Summary 2023

DRAFT summary for discussion only. All final approved capital will be included in the Appropriations Ordinance

Department	Description	2023 Original Request	2023 Council Pending	Funding Source
<b>1 Service</b>				
	1 WWTP Upgrades - Pumps, Alarms, Upgrades (Hickory)	26,666.66	10,000.00	500
	2 WWTP Upgrades - Pumps, Alarms, Upgrades (Rockwood)	26,666.67	10,000.00	501
	3 WWTP Upgrades - Pumps, Alarms, Upgrades (Shenandoah)	26,666.67	10,000.00	502
	4 Traffic Upgrades	25,000.00	-	
	5 Man Doors & Time Clock	10,500.00	-	
	6 Mowers x 2	30,000.00	30,000.00	100
	7 Dump Truck	260,000.00	260,000.00	100
	8 Upgrades to Training & Locker Room	65,450.00	-	
	9 Hi-Intensity Street Sign Upgrades	15,000.00	-	
	10 Mechanics Bay Lift	60,000.00	-	
	11 Gator / Sand Pro	15,000.00	-	
	<b>Grand Total Service</b>	<b>560,950.00</b>	<b>320,000.00</b>	
<b>2 Public Lands &amp; Buildings</b>				
	1 City Hall Stucco	25,000.00	-	
	2 City Hall Concrete	25,000.00	-	
	3 HVAC	30,000.00	-	
	4 Roof	30,000.00	-	
	<b>Grand Total Public Lands &amp; Buildings</b>	<b>110,000.00</b>	<b>-</b>	
<b>3 Engineering</b>				
<b>Streets &amp; Roads</b>				
	1 2023 Road Improvement Program	1,500,000.00	1,014,365.08	100/205/217
	2 SR 306 ODOT Bridge Upgrades	25,000.00	-	
	<b>Total Streets &amp; Roads</b>	<b>1,525,000.00</b>	<b>1,014,365.08</b>	
<b>Storm &amp; Drainage</b>				
	1 Box Culverts / Miscellaneous Drainage	256,000.00	135,000.00	450
	2 Parkwood Drainage	896,000.00	153,300.00	450
	3 Eisenhower Drainage	140,000.00	140,000.00	450
	4 Regency Woods Bank Stabilization	450,000.00	-	
	5 Rockwood Detention Basin	41,700.00	41,700.00	450
	6 Recreation Park Slope Repair	425,000.00	-	
	<b>Total Storm &amp; Drainage</b>	<b>2,208,700.00</b>	<b>470,000.00</b>	
<b>Sanitary Sewers</b>				
	1			
	<b>Total Sanitary Sewers</b>	<b>-</b>	<b>-</b>	
<b>Miscellaneous</b>				
	1 Broadband Analysis	20,000.00	10,000.00	217
	2 Solar Wireless Weather Station	2,500.00	-	
	<b>Total Miscellaneous</b>	<b>22,500.00</b>	<b>10,000.00</b>	
	<b>Grand Total Engineering</b>	<b>3,756,200.00</b>	<b>1,494,365.08</b>	
<b>4 Police Department</b>				
	1 Police Cruiser with Equipment	56,102.00	-	
	2 2023 Police Vehicle Retrofit	20,119.00	20,119.00	100
	3 Taser Replacement with Cartridge	1,307.23	1,307.23	100
	4 Rifle Trauma Plates for SWAT x 2	1,265.00	1,265.00	100
	5 Computer Replacement x 2	4,064.64	4,064.64	100
	6 Get_Data Licensing Agreement (3 Years)	1,485.00	1,485.00	100

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7 Flock Camera System	5,700.00	-	
8 Stalker Lidar (Speed Measuring Device) XLR	2,235.00	2,235.00	100
9 Stalker Stationary Radar	1,386.00	1,386.00	100
10 Roof Repairs	30,000.00	-	
11 Generator	80,000.00	-	
12 Garage Door Replacement	10,500.00	-	
<b>Grand Total Police Department</b>	<b>214,163.87</b>	<b>31,861.87</b>	

**5 Fire Department**

1 Pickup Truck for Shift Commander	75,000.00	-	
2 Station #2 Remodeling	35,000.00	35,000.00	100
3 Technical Rescue Trailer	12,500.00	12,500.00	223
4 Generators at Both Stations	80,000.00	-	
5 Station #2 Driveway - Repave from Parking Lot	15,000.00	-	
6 Station #1 Man Doors & Garage Doors	10,500.00	-	
7 Roof Repairs	30,000.00	-	
8 Paint Bay Station #2 Ceiling	10,000.00	-	
<b>Grand Total Fire Department</b>	<b>268,000.00</b>	<b>47,500.00</b>	

**6 Finance & Administration**

1 None	-	-	
<b>Grand Total Finance Department</b>	<b>-</b>	<b>-</b>	

**7 Community Senior / Rec Center**

1 Boiler Pump	7,000.00	7,000.00	203
2 Landscaping	4,000.00	4,000.00	203
3 Carpet	20,000.00	20,000.00	203
4 Commercial Kitchen	18,500.00	-	
5 Parking Lot	50,000.00	50,000.00	225
<b>Grand Total Community Senior / Rec Center</b>	<b>99,500.00</b>	<b>81,000.00</b>	

**8 Technology**

1 Computer Rotations	6,435.00	6,435.00	100
2 Phone System	20,000.00	20,000.00	100
<b>Grand Total Technology</b>	<b>26,435.00</b>	<b>26,435.00</b>	

<b>Total All Estimated Capital Requests 2023</b>	<b>5,035,248.87</b>	<b>2,001,161.95</b>	<i>Pending Available Funds</i>
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