

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

Description	Account	Fiscal Year 10-11 Approved	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Total
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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**DEPT: UTILITIES**

**DIV: Administration**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Administration - Total</b>		0	0	0	0	0

**DIV: Customer Service**

*Capital Requests (items \$5000 or over)*

Bill Inserter			60,000			60,000
One Point Kiosk			45,000			45,000
<b>Customer Service - Total</b>		0	105,000	0	0	105,000

**DIV: Electrical Engineering**

*Capital Requests (items \$5000 or over)*

(RR) Unit 65 - Suburban 4WD	7610				41,000	41,000
<b>Electrical Engineering - Total</b>		0	0	0	41,000	41,000

**DIV: Meter Reading**

*Capital Requests (items \$5000 or over)*

(RR) Unit 93 - Pickup 3/4 Ton	7610				32,500	32,500
<b>Meter Reading - Total</b>		0	0	0	32,500	32,500

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**DIV: Water Fund**

*Capital Requests (items \$5000 or over)*

(RR) Unit 5 - Pickup 3/4 T 4WD Ext Cab	7610	35,500				<b>71,000</b>
(RR) Unit 48 - Cargo Van AWD	7610				30,500	<b>30,500</b>
30" McCrometer UltraMag Meter	7510	43,000				<b>86,000</b>
Fox Park Annexation	7490	325,000				<b>509,300</b>
SCADA Upgrades - Water	7510	53,079	49,270	64,289	56,496	<b>276,213</b>
Water System Control - VFDs	7510	70,000	70,000	70,000	70,000	<b>350,000</b>
Well Repairs	7412	425,000	325,000	325,000	325,000	<b>1,825,000</b>
Annual Water Main Replacement	7410	1,473,000	2,100,000	1,812,000	2,511,000	<b>7,896,000</b>
Pump Station #1 Capacity Upgrade	7412	964,000	327,000	1,000,000		<b>2,291,000</b>
Valve Exerciser				51,707	23,709	<b>75,416</b>
<b>Water Fund - Total</b>		<b>3,388,579</b>	<b>2,871,270</b>	<b>3,322,996</b>	<b>3,016,705</b>	<b>13,410,429</b>

**DIV: Madison Project**

*Capital Requests (items \$5000 or over)*

Gillette Madison Pipeline Project	7411	41,150,000	24,500,000	92,675,000	92,675,000	<b>267,750,000</b>
<b>Madison Project - Total</b>		<b>41,150,000</b>	<b>24,500,000</b>	<b>92,675,000</b>	<b>92,675,000</b>	<b>267,750,000</b>

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**DIV: Power Fund**

*Capital Requests (items \$5000 or over)*

(RR) Unit 15 - Cargo Van AWD	7610		28,840			<b>28,840</b>
(RR) Unit 90 - Pickup 1/2 Ton	7610			25,320		<b>25,320</b>
(RR) Unit 116 - Pickup 1 Ton 4X4 UT	7610			33,800		<b>33,800</b>
Larson Cable Trailer (Replace Unit E-4)			25,592			<b>25,592</b>
Boxelder Substation Upgrade			470,000			<b>470,000</b>
New Distribution Lines Extend 69 Lines	7430	1,500,000	1,000,000	400,000		<b>4,100,000</b>
New Distribution Lines	7430	250,000	230,000	230,000	230,000	<b>1,190,000</b>
New Distribution Lines Primary Cable	7430	200,000	200,000	200,000	200,000	<b>1,000,000</b>
Land Easements, ROWs	7110	1,000,000	800,000	800,000	1,200,000	<b>4,800,000</b>
Electrical Services SCADA Upgrade	7510	25,074	24,503	22,936	10,200	<b>107,787</b>
New Electrical Cabinets	7431	45,000	45,000	45,000	45,000	<b>225,000</b>
Transformers in New Areas	7530	180,000	180,000	180,000	180,000	<b>900,000</b>
Warlow/Burma Intersection / 69kv Relocation		0				
Capacitor Banks	7510		12,000	12,000	12,000	<b>36,000</b>
Cable Locator	7510				7,500	<b>7,500</b>
<b>Power Fund - Total</b>		<b>3,200,074</b>	<b>3,015,935</b>	<b>1,949,056</b>	<b>1,884,700</b>	<b>12,949,839</b>

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**DIV: Sewer Fund**

*Capital Requests (items \$5000 or over)*

(RR) Unit 105 - Pickup 3/4 Ton 4WD Reg Cab	7610			31,500		<b>31,500</b>
(RR) Unit 36 - Pickup 3/4 Ton 4X4	7610				32,500	<b>32,500</b>
Stonepile Creek Interceptor, Phase IIB	7420	1,800,000				<b>3,600,000</b>
Radio Upgrades in Lift Stations - SCADA	7510	14,300				<b>28,600</b>
Ventilation for UV & Dewatering Units - SCADA	7510	26,570				<b>53,140</b>
PLC Upgrades - SCADA	7510	16,840	16,840	16,840	16,840	<b>84,200</b>
Relocate Electrical Equip at Lift Stations - SCADA	7510	14,684	38,368	57,552	38,368	<b>163,656</b>
Sanitary Sewer Main Replacement	7420	1,150,000	1,708,000	2,023,000	1,087,000	<b>5,968,000</b>
West Donkey Creek Sewer Improvements	7420	500,000	2,000,000	2,396,000		<b>4,896,000</b>
Variable Frequency Drives	7510		50,000			<b>50,000</b>
Wastewater Samplers	7510		21,000			<b>21,000</b>
Additional Vactor	7610				300,000	<b>300,000</b>
<b>Sewer Fund - Total</b>		<b>3,522,394</b>	<b>3,834,208</b>	<b>4,524,892</b>	<b>1,474,708</b>	<b>15,228,596</b>

<b>UTILITIES TOTAL</b>		<b>51,261,047</b>	<b>34,326,413</b>	<b>102,471,944</b>	<b>99,124,613</b>	<b>309,517,364</b>
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<b>UTILITIES TOTAL LESS MADISON</b>		<b>10,111,047</b>	<b>9,826,413</b>	<b>9,796,944</b>	<b>6,449,613</b>	<b>41,767,364</b>
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**DEPT: POLICE**

**DIV: Police**

*Capital Requests (items \$5000 or over)*

(RR) PD 21 - Impala 4-Door	7610	29,900				<b>59,800</b>
(RR) PD 40 - Crown Victoria	7610	29,900				<b>59,800</b>
(RR) PD 22 - Impala 4-Door	7610	29,900				<b>59,800</b>
(RR) PD 33 - Impala 4-Door	7610	29,900				<b>59,800</b>
(RR) PD 59 - Impala 4-Door K9	7610	32,400				<b>64,800</b>
(RR) PD 57 - Impala 4-Door Sedan	7610	29,900				<b>59,800</b>
(RR) PD 23 - Impala 4-Door	7610		29,900			<b>29,900</b>
(RR) PD 56 - Impala 4-Door Sedan	7610		29,900			<b>29,900</b>
(RR) PD 30 - Impala 4-Door Sedan	7610		30,900			<b>30,900</b>
(RR) PD 15 - Impala 4-Door Sedan	7610		30,900			<b>30,900</b>
(RR) PD 39 - Impala 4-Door Sedan	7610		30,900			<b>30,900</b>
(RR) PD 5 - Impala Detective Car	7610			31,900		<b>31,900</b>
(RR) PD 62 - Impala 4-Door Sedan	7610			31,900		<b>31,900</b>
(RR) PD 45 - Tahoe 4WD LS	7610				45,500	<b>45,500</b>
(RR) PD 28 - Pickup 1/2 T 4WD Reg Cab	7610				24,000	<b>24,000</b>
Spillman Automated Field Reporting Software	7510		80,000			<b>80,000</b>
Replace High Volume Copier	7510			15,000		<b>15,000</b>
<b>Police - Total</b>		<b>181,900</b>	<b>232,500</b>	<b>78,800</b>	<b>69,500</b>	<b>744,600</b>

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**DIV: Dispatch**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Dispatch - Total</b>		0	0	0	0	0

**DIV: Animal Control**

*Capital Requests (items \$5000 or over)*

(RR) PD 17 - Express Cargo 4WD	7610				49,500	49,500
<b>Animal Control - Total</b>		0	0	0	49,500	49,500

**DIV: Animal Shelter**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Animal Shelter - Total</b>		0	0	0	0	0

<b>POLICE TOTAL</b>		181,900	232,500	78,800	119,000	794,100
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**DEPT: PUBLIC WORKS**

**DIV: Administration**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Administration - Total</b>		0	0	0	0	0

**DIV: Parks & Landscaping**

*Capital Requests (items \$5000 or over)*

(RR) Unit 62 - Lawn Mower 1435	7610		20,500			20,500
(RR) Unit 76 - Lawn Mower 1435	7610		20,500			20,500
(RR) Unit 94 - Utility Vehicle 6X4	7610		12,240			12,240
(RR) Unit 111 - Lawn Mower 1435	7610			20,800		20,800
(RR) Unit 125 - Utility Vehicle 6X4	7610			12,480		12,480
(RR) Unit 75 - Lawn Mower 1435	7610			20,800		20,800
(RR) Unit 43 - Pickup 1/2 Ton	7610				25,750	25,750
(RR) Unit 121 - Utility Vehicle 6X4	7610				12,720	12,720
New Grass Seeder	7510	15,500				31,000
New 4WD Utility Work Machine	7510	82,500				165,000
New 3/4 Ton 4WD Extended Cab Truck	7610	43,300				86,600
<b>Parks &amp; Landscaping - Total</b>		141,300	53,240	54,080	38,470	428,390

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**DIV: Streets**

*Capital Requests (items \$5000 or over)*

(RR) Unit 51 - Pickup 1 Ton Crewcab	7610	33,000				<b>66,000</b>
(RR) Unit 53 - Sweeper Broom 3000SP	7610	160,500				<b>321,000</b>
(RR) Unit 73 - Pickup 3/4 Ton 4X4	7610		31,000			<b>31,000</b>
(RR) Unit 101 - Street Sweeper	7610		164,000			<b>164,000</b>
(RR) Unit 31 - Dump Truck	7610			196,000		<b>196,000</b>
(RR) Unit 99 - Dump Truck	7610				199,500	<b>199,500</b>
(RR) Unit 46 - Sweeper Broom	7610				170,500	<b>170,500</b>
Force America Controller Heads	6150	17,500				<b>35,000</b>
Pre-Wet Liquid Systems	6150	31,500				<b>63,000</b>
Snow Plow for Water Truck Unit #149	7510	15,000				<b>30,000</b>
Brine System w/ 3 Tanks, Floor, Elect, Water	7510	130,000	100,000			<b>360,000</b>
New Tractor w/ Boom Axe	7510		120,000			<b>120,000</b>
New 15' Deck	7510		20,000			<b>20,000</b>
New Skid Steer Track Loader w/ Attachments	7510		75,000			<b>75,000</b>
New Equipment Trailer	7510		15,000			<b>15,000</b>
New Deweze Right of Way Mower	7510			75,000		<b>75,000</b>
<b>Streets - Total</b>		<b>387,500</b>	<b>525,000</b>	<b>271,000</b>	<b>370,000</b>	<b>1,941,000</b>

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**DIV: Forestry**

*Capital Requests (items \$5000 or over)*

(RR) Unit 135 - Pickup 3/4T 4WD Regular	7610			30,500		<b>30,500</b>
New Skid Steer Loader	7610		57,000			<b>57,000</b>
New 1 Ton 4WD Extended Cab Truck	7610		53,700			<b>53,700</b>
<b>Forestry - Total</b>		<b>0</b>	<b>110,700</b>	<b>30,500</b>	<b>0</b>	<b>141,200</b>

**DIV: Swimming Pool**

*Capital Requests (items \$5000 or over)*

New Swimming Pool Design	7210	75,000				<b>75,000</b>
<b>Swimming Pool - Total</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**DIV: Solid Waste**

*Capital Requests (items \$5000 or over)*

(RR) Unit 32 - Garbage Truck	7610	218,000				<b>436,000</b>
(RR) Unit 30 - Garbage Truck	7610			231,000		<b>231,000</b>
(RR) Unit 136 - Garbage Truck	7610			231,000		<b>231,000</b>
(RR) Unit 34 - Pickup 3/4T 4WD Extended Cab	7610				32,000	<b>32,000</b>
New (Additional) Garbage Truck	7610	218,000				<b>436,000</b>
<b>Solid Waste - Total</b>		<b>436,000</b>	<b>0</b>	<b>462,000</b>	<b>32,000</b>	<b>1,366,000</b>

<b>PUBLIC WORKS TOTAL</b>		<b>1,039,800</b>	<b>688,940</b>	<b>817,580</b>	<b>440,470</b>	<b>3,951,590</b>
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**DEPT: ADMINISTRATIVE SERVICES**

**DIV: Central Services (Print Shop)**

*Capital Requests (items \$5000 or over)*

Centralized Color Copier	7510	30,000				<b>60,000</b>
High Volume Copier	7510				40,000	<b>40,000</b>
<b>Central Services - Total</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>100,000</b>

**DIV: City Clerk**

*Capital Requests (items \$5000 or over)*

None Requested						<b>0</b>
<b>City Clerk - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DIV: Geographic Information Services**

*Capital Requests (items \$5000 or over)*

None Requested						<b>0</b>
<b>Geographic Information Svcs. - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DIV: Information Technology Services**

*Capital Requests (items \$5000 or over)*

New Fiber Installations	7430	167,122	246,177	103,225	84,880	<b>768,526</b>
Storage Area Network System Upgrade	7510	135,000	145,600	63,600	63,600	<b>542,800</b>
Switch Upgrades & Replacements	7510	37,000	54,000	95,000	164,000	<b>387,000</b>
Additional Backup Licenses	7510	8,450				<b>16,900</b>
Backup Licenses for Five More Servers	7510	3,350				<b>3,350</b>
(3) Desks for New Server Room	7510	21,000				<b>21,000</b>
Gigabit Switch for 3rd Floor	7510	37,000				<b>37,000</b>
4507 Core Switch for Server Room	7510	70,000				<b>70,000</b>
Replacement Backup Tape Drive	7510		45,000			<b>45,000</b>
Replacement Servers	7510		58,000	10,000	7,000	<b>75,000</b>
Cisco Security Monitoring Analysis & Response	7510			40,000		<b>40,000</b>
AS/400 Upgrade	7510			100,000		<b>100,000</b>
Virtual Desktop	7510				86,000	<b>86,000</b>
<b>Information Technology Svcs. - Total</b>		<b>478,922</b>	<b>548,777</b>	<b>411,825</b>	<b>405,480</b>	<b>2,192,576</b>

**DIV: Judicial**

*Capital Requests (items \$5000 or over)*

None Requested						<b>0</b>
<b>Judicial - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DIV: Maintenance of Building - CH**

*Capital Requests (items \$5000 or over)*

CH Parking Lot Repair / Entrance Concrete Overlay	7210	540,000				1,430,000
City Hall Elevator Improvement	7510		75,000			75,000
<b>Maint. of Bldg. CH - Total</b>		<b>540,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>1,505,000</b>

**DIV: Maintenance of Building - CW**

*Capital Requests (items \$5000 or over)*

Wash Bay Electrical Controls	7510		30,000			30,000
Floor Machine Replacement (2)				6,500	6,500	13,000
<b>Maint. of Bldg. CW - Total</b>		<b>0</b>	<b>30,000</b>	<b>6,500</b>	<b>6,500</b>	<b>43,000</b>

**DIV: Public Access**

*Capital Requests (items \$5000 or over)*

Sony XDCAM EX3 Camcorders (2)	7510	26,910				53,820
Tightrope Carousel Digital Signage	7510	11,540				23,080
Adobe Creative Suite CS4 Editing Systems (2)	7510	24,460				48,920
EditShare Shared Storage Solution	7510	56,200				112,400
Council Chambers Upgrade	7210		38,000			38,000
Lighting Kit	7510			9,000		9,000
GPA Control Room Upgrade	7210				32,000	32,000
<b>Public Access - Total</b>		<b>119,110</b>	<b>38,000</b>	<b>9,000</b>	<b>32,000</b>	<b>317,220</b>

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**DIV: Safety & Risk Management**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Safety &amp; Risk Management - Total</b>		0	0	0	0	0

**DIV: Vehicle Maintenance**

*Capital Requests (items \$5000 or over)*

Fleet Management Software	7510	90,000				180,000
Service Truck for Offsite Repair	7610		96,000			96,000
<b>Vehicle Maintenance - Total</b>		90,000	96,000	0	0	276,000

**DIV: Fleet Rentals**

*Capital Requests (items \$5000 or over)*

<b>(RR)</b> Unit 61 - 420 IT 4X4 Backhoe	7610	80,000				160,000
<b>(RR)</b> Unit 117 - Loader Wheel 621B	7610		160,000			160,000
<b>(RR)</b> Unit 86 - Tractor 4X4	7610		59,500			59,500
<b>(RR)</b> Unit 64 - Impala 4-Door Sedan	7610			26,500		26,500
<b>Fleet Rental - Total</b>		80,000	219,500	26,500	0	406,000

<b>ADMINISTRATIVE SERVICES TOTAL</b>		1,338,032	1,007,277	453,825	483,980	4,839,796
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**DEPT: ENGINEERING**

**DIV: Engineering**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Engineering - Total</b>		0	0	0	0	0

**DIV: Building Inspection**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Building Inspection - Total</b>		0	0	0	0	0

**DIV: Traffic Safety**

*Capital Requests (items \$5000 or over)*

(RR) Unit 23 - Pickup 1 Ton 4WD UT	7610			35,000		35,000
Pavement Marking Retroreflectometer	7510			45,000		45,000
<b>Traffic Safety - Total</b>		0	0	80,000	0	80,000

<b>ENGINEERING TOTAL</b>		0	0	80,000	0	80,000
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**DEPT: FINANCE**

**DIV: Finance**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Finance - Total</b>		0	0	0	0	0

**DIV: Purchasing**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Purchasing - Total</b>		0	0	0	0	0

**DIV: Warehouse**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Warehouse - Total</b>		0	0	0	0	0

<b>FINANCE TOTAL</b>		0	0	0	0	0
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**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

Description	Account	Fiscal Year 10-11 Approved	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Total
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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**DEPT: ADMINISTRATION**

**DIV: Administration**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Administration - Total</b>		0	0	0	0	0

**DIV: Mayor & Council**

*Capital Requests (items \$5000 or over)*

Artwork	7710	5,000				5,000
<b>Mayor &amp; Council - Total</b>		5,000	0	0	0	0

<b>ADMINISTRATION TOTAL</b>		5,000	0	0	0	5,000
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**DEPT: HUMAN RESOURCES**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Human Resources - Total</b>		0	0	0	0	0

<b>HUMAN RESOURCES TOTAL</b>		0	0	0	0	0
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**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**DEPT: CITY ATTORNEY**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>City Attorney - Total</b>		0	0	0	0	0

<b>CITY ATTORNEY TOTAL</b>		0	0	0	0	0
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**DEPT: COMMUNITY DEVELOP**

**DIV: Planning**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Planning - Total</b>		0	0	0	0	0

**DIV: Code Compliance**

*Capital Requests (items \$5000 or over)*

None Requested						0
<b>Code Compliance - Total</b>		0	0	0	0	0

<b>COMMUNITY DEVELOPMENT TOTAL</b>		0	0	0	0	0
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**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>Capital Requests Total w/ Madison</b>		53,825,779	36,255,130	103,902,149	100,168,063	319,187,850
<b>Capital Requests Total w/o Madison</b>		12,675,779	11,755,130	11,227,149	7,493,063	51,437,850

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

Description	Account	Fiscal Year 10-11 Approved	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Total
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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>1% Projects</b>						
<b>Maintenance of Streets</b>						
	4331					
Alley PMS	4331	240,000	240,000	240,000	240,000	1,200,000
Pavement Rehabilitation - Large Patches	4331	200,000	200,000	200,000	200,000	1,000,000
Pavement Management System	4331	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Warlow Drive Reconstruct - Gurley Ave to East	4331			2,000,000	2,000,000	4,000,000
<b>Maintenance of Streets - Total</b>	4331	<b>3,940,000</b>	<b>3,940,000</b>	<b>5,940,000</b>	<b>5,940,000</b>	<b>23,700,000</b>
<b>Sidewalk Construction</b>						
	4332					
Sidewalk Repairs	4332	85,000	85,000	85,000	85,000	425,000
Pathway Repairs - Annual Program	4332	75,000	75,000	75,000	75,000	375,000
<b>Sidewalk Construction - Total</b>	4332	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>800,000</b>
<b>Drainage Repairs - Total</b>	4333					<b>0</b>
<b>Preventive Street Maintenance - Total</b>	4334					<b>0</b>
<b>Land/Easements/ROWS</b>						
	7110					
Future Parks Adopted by Master Plan	7110		500,000	500,000	500,000	1,500,000
ROW for Interstate Industrial Park	7110	50,000				
Term Service Surveying Contract	7110	35,000	35,000	35,000	35,000	175,000
<b>Land/Easements/ROWS - Total</b>	7110	<b>85,000</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>	<b>1,675,000</b>
<b>Buildings</b>	7210					<b>0</b>
<b>Beautification Programs</b>						
	7301					
Beautification Proj along Major Streets	7301	200,000	665,000	550,000	800,000	2,480,000
<b>Beautification Programs - Total</b>	7301	<b>200,000</b>	<b>665,000</b>	<b>550,000</b>	<b>800,000</b>	<b>2,480,000</b>

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

Description	Account	Fiscal Year 10-11 Approved	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Total
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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>Park Development - Total</b>	7310					<b>0</b>
<b>Park Improvement</b>	7311					
Irrigation Improvements	7311	63,900	72,200	76,000	32,000	<b>308,000</b>
Park Improvements	7311	740,000	1,360,000	1,475,000	1,040,000	<b>5,355,000</b>
McManamen Park Improvements	7311	2,200,000	0	0	0	<b>2,700,000</b>
<b>Parks Improvements - Total</b>	7311	<b>3,003,900</b>	<b>1,432,200</b>	<b>1,551,000</b>	<b>1,072,000</b>	<b>8,363,000</b>
<b>Street Enhancements</b>	7401					
Country Club Road Improvements	7401		2,600,000			<b>2,600,000</b>
Enzi Drive Widening	7401	1,500,000				<b>3,000,000</b>
Warlow Drive	7401	750,000				
Fox Park Streets/Drainage/Parks	7401	500,000				
Foothills Blvd. Curves/Drainage Design	7401	25,000	300,000	410,000		<b>760,000</b>
Metz Drive - Water/Sewer/Street	7401	442,000				<b>884,000</b>
Warlow/Burma Intersection / 69kv Relocation	7401					
Hwy 50 Enhancements to WyDOT's Project	7401	100,000	750,000			<b>950,000</b>
4J Widening - 2nd St to 8th St	7401		85,000	660,000		<b>745,000</b>
Westover Rd Improvements - Skyline to Burma	7401			600,000	1,000,000	<b>1,600,000</b>
Gillette Ave Reconstruct - 1st St to 7th St	7401			1,300,000	2,200,000	<b>3,500,000</b>
Boxelder Road Improvements - 4J to Hwy 59	7401			810,000	2,800,000	<b>3,610,000</b>
<b>Street Enhancements - Total</b>	7401	<b>3,317,000</b>	<b>3,735,000</b>	<b>3,780,000</b>	<b>6,000,000</b>	<b>20,449,000</b>

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>Streets &amp; Major Road Extensions</b>	7402					
Burma Road Overpass & Extension	7402	400,000				<b>800,000</b>
Boxelder Road Extension - 4J to Skyline Dr.	7402		5,000,000	3,370,000		<b>11,370,000</b>
Transportation Studies & Master Plan Update	7402	10,000	10,000	10,000	10,000	<b>50,000</b>
Butler Spaeth Overpass & Extension to Warlow	7402		800,000	4,400,000	7,935,000	<b>13,135,000</b>
Madison Street Extension	7402			40,000	440,000	<b>480,000</b>
<b>Streets &amp; Major Road Extensions - Total</b>	7402	<b>410,000</b>	<b>5,810,000</b>	<b>7,820,000</b>	<b>8,385,000</b>	<b>25,835,000</b>
<b>Traffic Signals</b>	7403					
New Signal Installations	7403		300,000	300,000	300,000	<b>1,550,000</b>
Quiet Zones	7403				350,000	<b>550,000</b>
Pedestrian Crossing Enhancements	7403		80,000	80,000	80,000	<b>240,000</b>
<b>Traffic Signals - Total</b>	7403	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>730,000</b>	<b>2,340,000</b>
<b>Bridges</b>	7404					
Gurley Overpass Repair	7404	100,000				<b>200,000</b>
<b>Bridges - Total</b>	7404	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Drainage Projects</b>	7405					
General Drainage Improvements	7405	200,000	350,000	350,000	350,000	<b>1,450,000</b>
Stormwater Master Plan - Phase III	7405	300,000				<b>600,000</b>
Fishing Lake TMDL & Improvements	7405	150,000	1,000,000	1,700,000		<b>3,000,000</b>
Interstate Industrial Park Drainage	7405	3,050,000	3,000,000			<b>6,100,000</b>
Westover Park Pond Relocation	7405	60,000		400,000		<b>520,000</b>
Sunflower Park Drainage & Pathway Improve.	7405		1,330,000			<b>1,330,000</b>
Homestead Drainage Channel Improvements	7405			200,000	4,000,000	<b>4,200,000</b>
Stonepile Drainage Improvements	7405			975,000	975,000	<b>1,950,000</b>
<b>Drainage Projects - Total</b>	7405	<b>3,760,000</b>	<b>5,680,000</b>	<b>3,625,000</b>	<b>5,325,000</b>	<b>19,150,000</b>

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>Bike and Walking Pathways</b>	7406					
Gurley Avenue Pedestrian Crossing	7406			3,000,000		<b>3,000,000</b>
Bike and Walking Pathways	7406	285,000	400,000	300,000	663,192	<b>1,983,192</b>
Sidewalks - New (Annual Program)	7406	75,000	75,000	75,000	75,000	<b>375,000</b>
<b>Bike and Walking Pathways - Total</b>	7406	<b>360,000</b>	<b>475,000</b>	<b>3,375,000</b>	<b>738,192</b>	<b>5,358,192</b>
<b>Water Mains</b>	7410					
Water Main Replacement	7410					<b>1,473,000</b>
<b>Water Mains - Total</b>	7410	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473,000</b>
<b>Water Transmission Lines</b>	7411					
Madison Cathodic Protection - Int Rehab	7411	4,000,000				<b>9,600,000</b>
Zone 2 Water Transmission Improvements	7411	3,274,000				<b>6,548,000</b>
Hidden Valley Pressure Zone	7411		940,000			<b>940,000</b>
<b>Water Transmission Lines Total</b>	7411	<b>7,274,000</b>	<b>940,000</b>	<b>0</b>	<b>0</b>	<b>17,088,000</b>
<b>Wells/Production/Collection</b>	7412					
Pump Station #1 Capacity Upgrade	7412		0	0		<b>964,000</b>
WWDC Loan Repayment - Ft Union Wells	7412					<b>1,800,000</b>
Water Tank Rehabilitation (Z3-R1 Westover)	7412				843,000	<b>843,000</b>
Madison Pumphouse and Road Grading	7412		409,000			<b>409,000</b>
Concrete Apron Repair Z1-R4 Tank	7412			235,000		<b>235,000</b>
Level Control Zone 1 Tanks	7412			592,000		<b>592,000</b>
Water Tank Rehabilitation (Z1-R1 Gillette Ave)	7412				607,000	<b>607,000</b>
<b>Wells/Production/Collection - Total</b>	7412	<b>0</b>	<b>409,000</b>	<b>827,000</b>	<b>1,450,000</b>	<b>5,450,000</b>

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

<b>Sanitary Sewer Mains</b>	7420					
Sanitary Sewer Main Replacement	7420		0	0	0	1,150,000
Lift Station Emergency Generator Upgrade	7420		263,000			263,000
Flying Circle Sanitary Improvements	7420		1,567,000			1,567,000
West Donkey Creek Sewer Imp	7420		0	0		500,000
<b>Sanitary Sewer Mains - Total</b>	7420	<b>0</b>	<b>1,830,000</b>	<b>0</b>	<b>0</b>	<b>3,480,000</b>
<b>LID Improvements - Total</b>	7440					<b>0</b>
<b>Rail Spur Modification</b>	7450					
Energy Park Rail Spur Improvements	7450	1,850,000				4,450,000
<b>Rail Spur Modification - Total</b>	7450	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450,000</b>
<b>Campbell County Economic Dev. - Total</b>	9004	0	0	0	0	<b>0</b>
<b>Contingency - Total</b>	9204	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>1% Projects - Total</b>		<b>24,709,900</b>	<b>26,241,200</b>	<b>28,793,000</b>	<b>31,385,192</b>	<b>143,541,192</b>

**City of Gillette -- Proposed Capital Improvement and 1% Plan 2011-2014**

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For Vehicles/Equipment - RR = Regular Replacement ER = Early Replacement

**OTHER PROJECTS TO NOTE:**

**Special Projects - 001-1050-419**

New Security Cameras			250,000	250,000		<b>500,000</b>
Pave 2 Lots on Carey Ave		350,000				<b>700,000</b>
Swimming Pool Design & Construction				5,600,000		<b>6,100,000</b>
Construction/Remodeling CH/CW Phase IV - CH Basement, 1st Floor, 2nd Floor		1,294,138				<b>3,664,476</b>
Construction/Remodeling CH/CW Phase V - Vehicle Storage, CW Year 1			9,176,302			<b>9,176,302</b>
Construction/Remodeling CH/CW Phase VI - CW Year 2				6,478,126		<b>6,478,126</b>
Park Development		3,000,000				
Senior Center		1,625,000				<b>3,250,000</b>
YES House		2,000,000	0			<b>4,000,000</b>
Gillette Student Housing		1,244,750	1,244,750	1,244,750	1,244,750	<b>6,223,750</b>
Campbell County Economic Development		120,000	120,000	120,000	120,000	<b>600,000</b>
Social Service Agencies		985,105	700,000	700,000	700,000	<b>3,785,105</b>
Land Board - Operations		400,000	400,000	400,000	400,000	<b>2,000,000</b>
Land Board - Capital		270,500	600,000	600,000	600,000	<b>2,670,500</b>
Fire Board - Operations		917,734	1,000,000	1,000,000	1,000,000	<b>4,917,734</b>
Fire Board - Capital		1,079,294	800,000	800,000	800,000	<b>4,279,294</b>
Fire Board - Vehicle Depreciation		391,021	300,000	300,000	300,000	<b>1,591,021</b>
<b>Total Special Projects</b>		<b>13,677,542</b>	<b>14,591,052</b>	<b>17,492,876</b>	<b>5,164,750</b>	<b>59,936,308</b>