

### Unfunded Capital Projects for Next Fifteen (15 Years)

Department	CIP #	Description	Amount
Police	PD21DT	Driving Track	\$27,000,000
Police	PD21PE	New Police Headquarters & EOC Building	\$104,647,800
Police	PD23SH	Public Safety Training Complex/Shoot House	\$850,000
Police	PD24GR	Outdoor Gun Range	\$120,000
Police		Command Bus	\$1,800,000
I.T.		Replacement of MiTel Phone System City Wide FY25	\$700,000
I.T.		Replacement of IT SAN equipment FY27	\$700,000
I.T.		Replacement of IT SAN equipment FY32	\$800,000
I.T.		UPS Replacement FY32	\$150,000
I.T.		Phone System Replacement FY35	\$800,000
I.T.		Replacement of IT SAN equipment FY37	\$800,000
Public Works		Water Control Structures - FY29-39 for 2 structures annually	\$80,000,000
Public Works		Bridges - FY29-39 for 2 structures annually	\$80,000,000
Public Works		Fleet Garage - 2 needed	\$40,000,000
Public Works		Solid Waste Transfer Station	\$15,000,000
Public Works		Price Widening Phase III - Toledo Blade Blvd. to Orlando Blvd.	\$154,000,000
Public Works		General Government Buildings	\$25,000,000
Development			
Services		Remodel of Current NPPD Headquarters	\$5,000,000
Utilities		Long Term Water Supply	\$200,000,000
Utilities		Water/Waste Water Expansion in Neighborhoods	\$1,000,000,000
Fire Rescue		Future Fire Station A - FY25-27	\$4,752,000
Fire Rescue		Storage Facility - Logistics - FY30	\$1,541,724
Fire Rescue		Training Facility Buildout (FD Portion) - FY30	\$10,000,000
Fire Rescue		Future Fire Station (B) - FY 31-32	\$2,775,481
Fire Rescue		Future Fire Station (C) - FY34	\$14,415,718
Fire Rescue		Fire Truck (C) - FY34	\$3,000,000
Fire Rescue		Ambulance (C) - FY34	\$1,100,000
Fire Rescue		Future Fire Station (D) - FY37	\$3,487,995
Fire Rescue		Future Fire Station (E) - FY41	\$20,284,363

Fire Rescue		Fire Truck (E) - FY41	\$4,100,000
Fire Rescue		Ambulance (E) - FY41	\$1,700,000
Parks	GM20AT	Phassed ADA Transition Plan - FY26-FY28	\$300,000
Parks	P21VET	Circle of Honor - FY25	\$400,000.00
Parks	P24NFR	Narramore Field Renovations - FY26	\$50,000.00
Parks	P25PPP	Pine Park Playground Replacement - FY25	\$50,000.00
Parks	P24PMC	Park Maintenance Building/Complex - FY25-26	\$4,800,000
Parks	P25HPP	Hope Park Playground Replacement - FY25	\$300,000
Parks	P26SIG	Park Rules Sinage - FY27	\$200,000
Parks	P27LBP	Labrea Park Playground Replacement - FY27	\$50,000
Parks	P28BPG	Boundless Playground Replacement - FY28	\$550,000
Parks	P29BRP	Blue Ridge Park Plaayground Replacement - FY29	\$300,000
			\$1,811,525,081