

CIP for Parks and Grounds Fiscal Years 2018 to 2023

Division	Proposed Equipment	18-19	19-20	20-21	21-22	22-23	Future	Total
Parks	Replace Pick-Ups	\$28,000			\$28,000			\$56,000
Parks	Replace Out Front Mowers	\$22,000		\$22,000		\$22,000		\$66,000
Parks	Replace Spray Rig						\$40,000	\$40,000
Parks	Replace Utility Trailers		\$6,000					\$6,000
Parks	Replace Utility Trailer & Welder						\$5,000	\$5,000
Parks	Replace Utility Vehicle						\$16,000	\$16,000
Parks	Replace Ballfield Groomer						\$12,000	\$12,000
Parks	Replace Top Dresser		\$35,000					\$35,000
Parks	Aerator			\$25,000				\$25,000
Parks	Replace Tractor						\$45,000	\$45,000
Cemetery	Replace Pick-Ups			\$28,000				\$28,000
Cemetery	Replace Out Front Mower		\$20,000		\$20,000			\$40,000
Cemetery	Utility Vehicle						\$13,000	\$13,000
Civic Center	Replace Floor Scrubber						\$5,600	\$5,600
Sports Complex	Replace Athletic Field Marking Machine						\$25,000	\$25,000
Sports Complex	Replace LD Utility Vehicle						\$15,000	\$15,000
Sports Complex	Replace HD Utility Vehicle						\$25,000	\$25,000
Sports Complex	Replace Ballfield Mower						\$35,000	\$35,000
Total		\$50,000	\$61,000	\$75,000	\$48,000	\$22,000	\$236,600	\$492,600

CIP for Parks and Grounds Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	22-23	Future	Total
Parks	City Park Rehabilitation						\$11,143,281	\$11,143,281
Parks	Sports Complex Phase II						\$5,000,000	\$5,000,000
Parks	Playground Equipment Program	\$48,000						\$48,000
Parks	Replace playground at Sherman Park							\$0
Parks	Pave Trails in Lobo Park 800lf	\$35,000						\$35,000
Parks	Pave Trails in Country Club Park 1950lf			\$70,000				\$70,000
Parks	Pave Trails in Price Park 1800lf				\$65,000			\$65,000
Parks	Pave Trails in Brashear Park Lake 2610lf					\$92,000		\$92,000
Parks	Pave Trails in Griffin Park 1865lf		\$65,000					\$65,000
Parks	Repair and repaint Park Pavilions		\$12,000		\$12,000			\$36,000
Cemetery	Chip seal roads				\$50,000			\$50,000
Cemetery	Landscaping City Cemetery						\$50,000	\$50,000
Cemetery	Lay out Memorial Gardens						\$10,000	\$10,000
Civic Center	Upgrade and remodel the interior						\$1,697,456	\$1,697,456
Civic Center	Table & Chair Replacement Program	\$3,000		\$3,000				\$6,000
Total		\$86,000	\$77,000	\$73,000	\$127,000		\$17,900,737	\$18,367,737

CIP FOR INSPECTION DEPARTMENT FISCAL YEARS 2018 to 2023

Department	Proposed Equipment	18-19	19-20	20-21	21-22	22-23	Future	Total
Inspection	20ft bumper pull trailer	\$ 5,000						\$ 5,000
Inspection	Kubota Front Mower						\$ 22,000	\$ 22,000
Inspection	Replace Pickup				\$ 30,000			\$ 30,000
Total		\$ 5,000			\$ 30,000		\$ 22,000	\$ 57,000

CIP for Streets and Sanitation Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	21-23	Future	Total
Sanitation	Wind Fencing	50,000	\$50,000	50,000	\$50,000	\$50,000	\$50,000	\$300,000
Sanitation	Remodel Break Room		\$20,000					\$20,000
Sanitation	Replace Pick-up	\$35,000		\$35,000			\$35,000	\$105,000
Sanitation	Scraper						\$887,000	\$887,000
Sanitation	Dozer D6						\$425,000	\$425,000
Sanitation	Replace Loader 2007		\$165,000					\$165,000
Sanitation	Replace Chipper						\$400,000	\$400,000
Street	Replace Pick-Up	\$35,000		\$35,000			\$35,000	\$105,000
Street	Replace Mower and Deck		\$60,000					\$60,000
Street	Replace dump truck 2008			\$90,000				\$90,000
Shop	Replace air compressor 1974						25,000	\$25,000
Shop	Replace Lift 1994 rebuilt						\$40,000	\$40,000
Shop	Replace service truck 2004		\$55,000					\$55,000
Total		\$120,000	\$350,000	\$210,000	\$50,000		\$1,897,000	\$2,677,000

CIP for Water Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	22-23	Future	Total
Water	Adams Tower Renovation	\$460,000						\$460,000
Water	Air Port lee st pump station and well field	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$600,000
Water	Houston st water line						\$800,000	\$800,000
Water	Lee St old ground storage removal		\$25,000					\$25,000
Water	4th St ground Storage removal		\$25,000					\$25,000
Water	Well buildings			\$120,000				\$120,000
Water	8th street water line						\$401,686	\$401,686
Water	Line to air port				\$500,000			\$500,000
Water	Lee Tower Renovation						\$510,000	\$510,000
Water	Hickory GSR roof							\$0
Water	Scada	15000	\$15,000	\$15,000	\$15,000		\$15,000	\$75,000
Wastewater	New plant						\$10,000,000	\$10,000,000
Wastewater	Scada	\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
Total		\$610,000	\$200,000	\$270,000	\$650,000	\$120,000	\$11,726,686	\$13,576,686

CIP for Water Fiscal Years 2018 to 2023

Division	Equipment	18-19	19-20	20-21	21-22	21-23	Future	Total
Water	Replace 1999 f550 truck		\$35,000					\$35,000
Water	Backhoe				\$100,000			\$100,000
Water	6"pump						\$30,000	\$30,000
Water	Ditch wicth			\$60,000				\$60,000
Water	Replace 2013 GMC 2500			\$30,000				\$30,000
Water	Replace 2016 Ford F150 4x4						\$30,000	\$30,000
Water	Replace 2016 Ford F150 4x4						\$30,000	\$30,000
Water	Replace 2015 Ford F250						\$40,000	\$40,000
Water	Replace 2016 Ford Expedition 4x4						\$35,000	\$35,000
Water	Reading equipment						\$30,000	\$30,000
Wastewater	Replace kubota							\$0
Wastewater	tractor with loader and shreader			\$30,000				\$30,000
Wastewater	Replace 08 Pickup							\$0
Wastewater	Replace Mower	\$25,000	\$30,000					\$55,000
Wastewater	Replace 2013 Chevy 2500							\$0
Wastewater	2016 F250 4x4 w/utility bed/crane				\$30,000			\$30,000
Total		\$25,000	\$65,000	\$120,000	\$130,000		\$195,000	\$535,000

CIP for Emergency Management Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	22-23	Future	Total
Emergency Management	Replace Unit 409 with a 4X4 1/2 ton pickup truck. Standard equipment package with "hands-free" telephone capability.		\$45,000					\$45,000
Emergency Management	Camper style shell with exterior access storage.		\$5,000					\$5,000
Emergency Management	Emergency Lightbar and Siren Package		\$4,000					\$4,000
Total			\$54,000					\$54,000

CIP for Police Department Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	22-23	Future	Total
Police	Patrol vehicle replacement (3)	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000		\$800,000
Police	Mobile Radio Replacement		40,500.00					\$40,500
Police	Mobile Radio Replacement			40,500.00				\$40,500
Police	Replace MVR's and Body Cam's		\$253,000					\$253,000
Telecom Center	New Repeater Tower for City		\$175,000	\$175,000				\$350,000
Animal Shelter	Remodel Shelter (Disposal system)	\$7,500			\$25,000			\$32,500
Total		\$167,500	\$628,500	\$375,500	\$185,000	\$160,000		\$1,516,500

CIP Fire Department Fiscal Years 2018 to 2023

Division	Proposed Projects	18-19	19-20	20-21	21-22	21-23	Total
COMMAND1	2015 6 YEAR ROTATION 2021				\$50,000		\$50,000
COMMAND2	2012 6 YEAR ROTATION 2019		\$50,000				\$50,000
TANKER 3	2018 PUMPER TANKER REPLACEMENT 2033						\$0
RESCUE 4	2008 15 YR REPLACEMENT 2023						\$0
ENGINE 6	2000 20 YEAR ROTATION 2023			\$600,000			\$600,000
ENGINE 7	2005 25 YR ROTATION 2030						\$0
ENGINE 8	2019 25 YR ROTATION 2014 NEW 25YR						\$0
TANKER 9	2013 REPLACE 15YEAR 2028						\$0
BOOSTER 10	2005 USED WILL BE REPLACED BY GRANT		\$70,000				\$70,000
SQUAD 11	2010 REPLACE 2019		\$130,000				\$130,000
BOOSTER 12	2005 18 YR REPLACEMENT 2023						\$0
FOAM 13	2000 REPLACED BY LADDER PLATFORM					\$1,300,000	\$1,300,000
BOOSTER 14	2015 15 YR REPLACEMENT 2033(RESERVE)						\$0
JAWS	REPLACE 2001 RESCUE SYSTEM E7		\$60,000				\$60,000
TRENCH 1							\$0
RES TRAILER							\$0
Total		\$0	\$310,000	\$600,000	\$50,000	\$1,300,000	\$2,260,000