

**CIP for Parks and Grounds Fiscal Years 2018 to 2023**

<b>Division</b>	<b>Proposed Equipment</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>		<b>\$50,000</b>	<b>\$61,000</b>	<b>\$75,000</b>	<b>\$48,000</b>	<b>\$22,000</b>	<b>\$236,600</b>	<b>\$492,600</b>

### 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
<b>Total</b>		<b>\$86,000</b>	<b>\$77,000</b>	<b>\$73,000</b>	<b>\$127,000</b>		<b>\$17,900,737</b>	<b>\$18,367,737</b>

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**

<b>Division</b>	<b>Proposed Projects</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>21-23</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>		<b>\$120,000</b>	<b>\$350,000</b>	<b>\$210,000</b>	<b>\$50,000</b>		<b>\$1,897,000</b>	<b>\$2,677,000</b>

### CIP for Water Fiscal Years 2018 to 2023

<b>Division</b>	<b>Proposed Projects</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>Future</b>	<b>Total</b>
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 removel		\$25,000					\$25,000
Water	4th St ground Storage removel		\$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
<b>Total</b>		<b>\$610,000</b>	<b>\$200,000</b>	<b>\$270,000</b>	<b>\$650,000</b>	<b>\$120,000</b>	<b>\$11,726,686</b>	<b>\$13,576,686</b>

CIP for Water Fiscal Years 2018 to 2023

<b>Division</b>	<b>Equipment</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>21-23</b>	<b>Future</b>	<b>Total</b>
Water	Replace 1999 f550 truck		\$35,000					\$35,000
Water	Backhoe				\$100,000			\$100,000
Water	6"pump						\$30,000	\$30,000
Water	Ditch width			\$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
<b>Total</b>		<b>\$25,000</b>	<b>\$65,000</b>	<b>\$120,000</b>	<b>\$130,000</b>		<b>\$195,000</b>	<b>\$535,000</b>

**CIP for Emergency Management Fiscal Years 2018 to 2023**

<b>Division</b>	<b>Proposed Projects</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>Future</b>	<b>Total</b>
Emergency Management	Replace Unit 409 with a 4X4 1/2 ton pick-up 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
<b>Total</b>			<b>\$54,000</b>					<b>\$54,000</b>

**CIP for Police Department Fiscal Years 2018 to 2023**

<b>Division</b>	<b>Proposed Projects</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>Future</b>	<b>Total</b>
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
<b>Total</b>		<b>\$167,500</b>	<b>\$628,500</b>	<b>\$375,500</b>	<b>\$185,000</b>	<b>\$160,000</b>		<b>\$1,516,500</b>

**CIP Fire Department Fiscal Years 2018 to 2023**

<b>Division</b>	<b>Proposed Projects</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>21-23</b>	<b>Total</b>
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
<b>Total</b>		<b>\$0</b>	<b>\$310,000</b>	<b>\$600,000</b>	<b>\$50,000</b>	<b>\$1,300,000</b>	<b>\$2,260,000</b>