

Draft 2021 Ten Year Capital Facilities Plan

Departments	2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		
	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	
General			Municipal Building Carpet	\$ 10,000																	
			Civic Center Rest Room Rehab/HVAC	\$ 175,000																	
			Commercial Kitchen Upgrade in Civic Center	\$ 10,000																	
General: Fire			Command Vehicle	\$ 10,000	Replace E102 (Golf Course Engine)	\$ 40,000															
General: Police			Replace '09 Ford Expedition (Mark)	\$ 70,000			13 Ford Taurus (Ryan)	\$ 70,000				15 Ford Explorer (Watts)	\$ 75,000			Replace '15 Explorer or Taurus (Matt K9)	\$ 75,000	Replace '08 Patrol Vehicle + Equipment (grey) spare K9	\$ 75,000		
General: Cemetery	Niche Wall	\$ 17,000																			
General: Park			Mower w/collection system	\$ 20,000																	
General: Street	Chip Sealing	\$ 35,000	9 Chip Sealing	\$ 35,000	10 Chip Sealing	\$ 35,000	Chip Sealing	\$35,000	Chip Sealing	\$ 35,000	G	Chip Sealing	\$ 35,000								
	E/W Lincoln Stevens to Ehorn resurface 40,000 local	\$ 750,000	1 W Main sidewalks, Victoria to Hunt 15,000 local	\$ 300,000	4 Reconstruct & Resurface 6th St E fr Lincoln to Webster	\$ 350,000	12 Resurface/Reconstruct 1st St W from Webster to Lincoln	\$ 80,000	8 Construct & Surface 4th St E from Webster to Washington	\$ 50,000	11										
	W Lincoln resurface Stevens to Valley 25,000 local	\$ 525,000	2 W Main sidewalks, 2nd to Victoria 15,000 local	\$ 300,000	5		Sand Canyon Roundabout local 250,000	\$ 5,000,000	13 Reconstruct & surface 3rd St W from Clay to Main	\$ 30,000	15										
	Stevens St Sidewalks, Main to Lincoln 15,000 local	\$ 300,000	3 Turn Lane Creation SR395: South Ave to Grant	\$ 100,000	7		Reconstruct & surface Clay fr 4th St W to 3rd St W	\$ 30,000	14 Reconstruct & surface Robert Ave fr Stevens to 4th St W	\$ 30,000	16										
	S 4th St E Sidewalks, Main to Sunny 15,000 local	\$ 315,000	6 Replace 1994 Case Loader	\$ 200,000					Reconstruct & Surface 4th St W fr King to Court	\$ 60,000	17										
								Pedestrian Path from Jenne Memorial Park to City Hall	\$ 100,000	18											
Street/Electric/Water/Sewer/Garbage	Trallor to haul pipe/mini-excavator/forklift	\$12,000 (\$2,400 each)																			
Electric	Itron Meter Reading Mobile Upgrade	\$ 28,000	Reconductor/Energy Efficient Lighting @ Airport	\$ 15,000	Replace 2007 Vactor Truck 40%wtr/55%swr/5%elec	\$ 30,000															
	Storage Bldng @ transformer yard shared cost 80%	\$ 120,280	Bucket Truck	\$ 190,000																	
	Power Poles/3Phase Transformers	\$ 30,000	Power Poles/3Phase Transformers	\$ 30,000	Power Poles/3Phase Transformers	\$ 30,000	Power Poles/3Phase Transformers	\$ 30,000	Power Poles/3Phase Transformers	\$ 30,000	L	Power Poles/3Phase Transformers	\$ 30,000								
Water	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	L	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000	Replacement of 4" Steel Mains w/C-900 6" or better throughout system	\$ 30,000
	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	L	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000	Replacement of 4" Mains that supply Fire Hydrants with 6" or better C-900	\$ 20,000
	Abandon Inadequate Wells Per DOE (SC Wells 1 & 2) city share only	\$ 50,000	Update Telemetry Controls for Water Well/Reservoir System	\$ 100,000	Replace 2007 Backhoe 75%wtr/25%swr	\$ 90,000	Replace 2007 Vactor Truck 40%wtr/55%swr/5%elec	\$ 240,000													
	Storage Bldng @ transformer yard shared cost 10%	\$ 15,035	Build Addtnl 1 Mil Gallon Storage Reservoir	\$ 1,500,000	Replace 2007 Backhoe 75%wtr/25%swr	\$ 90,000															
	Add New 1600 GPM Well	\$ 100,000																			
Sewer	Inflow & Infiltration Reduction STUDY	\$ 30,000	Inflow & Infiltration Reduction	\$ 10,000	Inflow & Infiltration Reduction	\$ 10,000	Inflow & Infiltration Reduction	\$ 10,000	Inflow & Infiltration Reduction	\$ 10,000	L	Inflow & Infiltration Reduction	\$ 10,000								
	New Ultra-violet disinfection system	\$ 200,000	Influent Screen	\$ 85,000	Replace 2007 Backhoe 75%wtr/25%swr	\$ 30,000	Replace 2007 Vactor Truck 40%wtr/55%swr/5%elec	\$ 330,000													
	Storage Bldng @ transformer yard shared cost 10%	\$ 15,035																			
Garbage		Garbage Truck	\$ 400,000																		
Totals		\$ 2,580,350		\$ 3,610,000		\$ 755,000		\$ 5,875,000		\$ 395,000		\$ 200,000		\$ 125,000		\$ 200,000		\$ 200,000		\$ 125,000	