

**CITY OF BUSHNELL
FIVE YEAR CAPITAL IMPROVEMENT PLAN 2019-23**

PAGE 1	A	F.S.	COST	2018 BUDGETED	2018 ESTIMATED	2019	2020	2021	2022	2023
ADMINISTRATION/CODE ENFORCEMENT CAPITAL PROJECTS										
EDMUNDS FINANCIAL SOFTWARE UPGRADE (35% of \$77,800 (\$27,230) Split into 4 payments)		A	27,230	6,808	6,808	6,807	6,808			
PACKET VIPER (PV100) (IP FILTER) (35% of \$1,800)		A	630	630	739					
PLOTTER/SCANNER FOR LAND DEVELOPMENT (\$10,000) (Code Enforcement) (Moved to Electric)	M	A	16,000	0	0					
NEW WEBSITE FROM REVIZE, LLC (New in 2018 and 2019)	N		3,745	0	2,336	1,409				
FORMAX FOLDING MACHINE (35% of \$21,000) (Increased from \$10,000 to \$21,000)	M/I	A	7,350			7,350				
SUBTOTALS			54,955	7,438	9,883	15,566	6,808	0	0	0

LEGEND OF FUNDING SOURCES:

A- GENERAL FUND

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LEGEND OF COLUMN "A"

"I" REPRESENTS INCREASE

"D" REPRESENTS DECREASE

"C" REPRESENTS COMPLETED

"DEL" REPR DELETION

"N" REPR NEW ITEM

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PAGE 2	A	F.S.	COST	2018 BUDGETED	2018 ESTIMATED	2019	2020	2021	2022	2023
STREETS CAPITAL PROJECTS										
TRACTOR REPLACEMENT		C	67,320				67,320			
TRUCK REPLACEMENT (Crew Cab Truck)		C	56,200						56,200	
RECYCLE TRUCK WASH SYSTEM (Moved from 2021 to 2023)	M	C	115,500							115,500
REPLACEMENT MOWERS (Increase from \$24,000 to \$39,000 and added \$15,000 in 2022)	I	C	39,000			12,000	12,000		15,000	
TRUCK REPLACEMENT		C								
ROTARY BRUSH CUTTER		C	5,000	5,000	4,484					
ROTARY TILLER		C	13,000				13,000			
PLATE COMPACTOR		C	5,000	5,000	1,000					
REPLACE STREET SIGNS		C	8,000	4,000	4,000	4,000				
STREETS										
SIDEWALKS (NEW/REPAIR/POT HOLE REPAIR) (Increase from \$31,000 to \$46,000)	I	C	46,000	5,000	4,000	8,000	8,000	10,000	10,000	10,000
WALKER AVE. OVERLAY		C	48,400				48,400			
NORTH ROSEWOOD (CONSTRUCT) 3100'		C	400,388						400,388	
ROSEWOOD STORMWATER RETENTION		C	167,739					167,739		
W. ANDERSON (CONSTRUCT)		C	39,852					39,852		
WALL ST. HWY 48 TO PALM (Moved from 2020 to 2023 and increase from \$51,500 to \$56,000)	M/I	C	56,000							56,000
JUMPER DRIVE S.		C	94,433			94,433				
W.HUNT (Moved from 2020 to 2023 and increase from \$28,750 to \$32,000)	M/I	C	32,000							32,000
CENTER STREET (RECLAIM/OVER)		C	14,200					14,200		
E. BELT AVE. (FROM MARKET TO 301) (MPO GRANT - 50% Match required)		J/A	129,554							
BATTLEFIELD PARKWAY (FROM 476 TO SR48) (MPO GRANT - 50% Match required)		J/A	545,000	545,000	205,560					
WEST ST.(FROM 476 TO SR48) RESURFACE&RIBBON CURB (MPO GRANT-50% Match req.) (From 2019 to 2020)		J/A	300,000				450,000			
PARKHILL (FROM BATTLEFIELD TO WEST ST) RECLAIM & RECONSTRUCT (Move from 2019 to 2021)	M	D	66,300					66,300		
SOUTHLAND PLACE		C	30,383					30,383		
E. SEMINOLE AVE. 3306'L x 24"W (Moved from 2020 to 2019)	M	C	110,500			110,500				
JASPER ST. (FROM SEMINOLE TO NOBLE) (Increased from \$80,240 to \$84,231)	I	C	84,231				84,231			
W. PARKER AVE. (FROM WALL ST. TO BROAD) (New Const. 500 x 20)		C	45,444			45,444				
PALM AVENUE. (OVERLAY)		C	51,200				51,200			
NORTH HOPKINS ST. (NEW CONSTRUCT)		C	35,000					35,000		
SUBTOTALS			2,605,644	564,000	219,044	274,377	734,151	363,474	481,588	213,500

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RECREATION CAPITAL PROJECTS										
PLAZA PARK LANDSCAPING (\$35,000 in 2018)		A	82,000	35,000	35,000					
BLEACHERS 2 (Added an additional \$6,500 in 2020)	N	A	17,384	6,850	4,884	6,000	6,500			
REMODEL RESTROOMS AT KDSC COMPLEX (Moved from 2019 to 2020)	M	A	25,000				25,000			
REPLACE ROOFS ON PAVILLIONS @ KDSC (3 Pavillion Roofs in 2018) (New concession stand roofs in 2020 & 2021)	N	A	58,000	20,000	18,000		20,000		20,000	
REPLACE FIELD MAINTENANCE MACHINE		A	18,500			18,500				
REPLACEMENT MOWER		A	12,000					12,000		
REMODEL MENS RESTROOM AT COMMUNITY CENTER		A	8,000	8,000	6,033					
REPLACE 1999 F250 PICKUP TRUCK		A	34,000			34,000				
REPLACE PERIMETER FENCE AT KDSC		A	45,000						45,000	
NEW COMMUNITY CENTER @ KDSC (New in 2019)	N	J	500,000			500,000				
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS	M	J	100,000				50,000		50,000	
MLK PARK IMPROVEMENTS (Didn't receive FRDAP in 2018) (Moved to 2019 for MLK Park)	M	J	100,000	50,000	0	50,000		50,000		50,000
<i>FRDAP</i>										
MLK PARK IMPROVEMENTS/RESTROOMS (Moved from 2020 to 2023 & Increased from \$100,000 to \$200,000)	M/I	A/J	200,000							200,000
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS/SPLASH PARK		A/J	200,000					200,000		
SUBTOTALS			1,399,884	119,850	63,917	608,500	101,500	262,000	115,000	250,000
TOTALS FOR GENERAL			4,060,483	691,288	292,844	898,443	842,459	625,474	596,588	463,500

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CEMETERY										
LANDSCAPE										
STREET (R & M SECTION 10) (LIMEROCK BASE/MILLINGS)		A	10,000	10,000	10,000					
STREET (OVERLAY SECTON 10 568 LF X \$12 LF)		A	6,816				6,816			
CEMETERY EXPANSION (Moved from 2019 to 2021)	M	A	300,000					300,000		
FENCING		A								
SUBTOTALS			316,816	10,000	10,000	0	6,816	300,000	0	0

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SANITATION CAPITAL PROJECTS										
GARBAGE RECEPTICLES CARTS		H	45,000	8,000	8,796	8,000	8,000	8,000	8,000	10,000
REPLACE DUMPSTERS		H	61,000	15,000	14,000	10,000	8,000	8,000	10,000	10,000
ROLL-OFF CONTAINERS		H	8,000					8,000		
REPLACE 2006 PETERBILT P-320		I	336,000				336,000			
EDMUNDS FINANCIAL SOFTWARE UPGRADE (10% of \$77,800 (\$7,780 SPLIT INTO 4 PAYMENTS))		H	8,080	1,945	1,945	1,945	1,945			
PACKET VIPER (PV100) (IP FILTER) (10% of \$1,800)		H	180	180	211					
NEW WEBSITE FROM REVIZE, LLC (New in 2018 and 2019)	N	H	1,070	0	668	402				
FORMAX FOLDING MACHINE (10% of \$21,000) (Moved from 2020 to 2019)	M	H	2,100			2,100				
SUBTOTALS			461,430	25,125	25,620	22,447	353,945	24,000	18,000	20,000
GRAND TOTAL			15,154,597	3,946,375	4,050,810	5,884,211	2,793,118	4,059,674	1,678,588	483,500

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