

**CITY OF BUSHNELL
FIVE YEAR CAPITAL IMPROVEMENT PLAN 2021-25**

PAGE 1	A	F.S.	COST	2020 BUDGETED	2020 ESTIMATED	2021	2022	2023	2024	2025
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					
SUBTOTALS			27,230	6,808	6,808	0	0	0	0	0

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STREETS CAPITAL PROJECTS										
TRACTOR REPLACEMENT		A	59,458	67,320	59,548					
LIBRARY SIDING & WINDOWS (NEW IN 2020 (NOT BUDGETED IN 2020))	N	A	14,000	0	14,000					
TRUCK REPLACEMENT (Crew Cab Truck)		A	56,200				56,200			
RECYCLE TRUCK WASH SYSTEM (Moved from 2024 to 2023)	M	A	120,000					120,000		
REPLACEMENT MOWERS (Increase from \$39,000 to \$57,000 and added \$15,000 in 2025)	I	A	54,996	12,000	9,996		15,000	15,000		15,000
TRUCK REPLACEMENT		A	37,000						37,000	
ROTARY TILLER (Moved from 2021 to 2024 and increased to \$14,000)	M/I	A	14,000						14,000	
REPLACE GRAPPLE TRUCK (New in 2024)	N		150,000						150,000	
16 FT BOOM MOWER (New in 2021)	N		36,000			36,000				
REPLACE STREET SIGNS (Increased to 14,000)	I	C	14,000	4,000	4,000	10,000				
STREETS										
SIDEWALKS		C	46,000	16,000	16,000	10,000	10,000	10,000		
WALKER AVE. OVERLAY		C	67,184	68,200	67,184					
CDBG GRANT CONSTRUCTION - Paving part Central Ave., Parker Ave., Hunt Ave., West St., York St. (DEO Grant)	N	J	500,000	500,000	250,000	250,000				
NORTH ROSEWOOD (CONSTRUCT) 3100'		C	400,388				400,388			
NORTH ROSEWOOD STORMWATER RETENTION		C	167,739			167,739				
W. ANDERSON OVERLAY (Move from 2021 to 2022 & Increase to \$41,250)	M/I	C	41,250				41,250			
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		
MEADOWS CIRCLE OVERLAY (New in 2022)	N	C	47,420				47,420			
W.HUNT (Moved from 2020 to 2023 and increase from \$28,750 to \$32,000)	M/I	C	32,000					32,000		
OLD 313 (RECONSTRUCT ADD RIBBON CURB) (New in 2023)	N	C	461,600					461,600		
WEST ST.(FROM CENTRAL AVE. TO NOBLE AVE.) RESURFACE&RIBBON CURB (From 2020 to 2021)	M	A	300,000			300,000				
PARKHILL (FROM BATTLEFIELD TO WEST ST) RECLAIM & RECONSTRUCT (Move from 2019 to 2021)	M	A	66,300			66,300				
SOUTHLAND PLACE (MOVE FROM 2021 TO 2022)	M	C	30,383				30,383			
YORK STREET (N. FROM CENTRAL AVE TO NOBLE AVE) (New in 2023)	N	C	93,000					93,000		
YORK STREET (FROM NOBLE AVE TO PALM AVE) (New in 2024)	N	C	98,000						98,000	
ROLAND STREET OVERLAY (New in 2025)	N	C	116,000							116,000
JASPER ST. (FROM SEMINOLE TO NOBLE) (Increased from \$80,240 to \$84,231)	I	A	83,153	84,231	83,153					
W. PARKER AVE. (FROM WALL ST. TO BROAD) (New Const. 500 x 20 DESIGN RETENTION)		A	106,230				106,230			
PALM AVENUE. (OVERLAY)		C	50,243	51,200	50,243					
JUMPER DR N.		C	68,200			68,200				
S. HIGHLAND AVE OVERLAY (FROM W. SEMINOLE AVE TO DEADEND)			65,000							65,000
W. CHEROKEE AVE. OVERLAY (FROM 301 TO S WESTWOOD)			63,250							63,250
S. WESTWOOD ST (FROM SEMINOLE AVE TO DEADEND)			65,000							65,000
SUBTOTALS			3,579,994	802,951	554,124	908,239	706,871	787,600	299,000	131,000

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RECREATION CAPITAL PROJECTS										
PLAZA PARK LANDSCAPING	I	A	53,762	12,000	28,762	25,000				
BLEACHERS 2 (Added an additional \$6,500 in 2020)		A	6,500	6,500	6,500					
REMODEL RESTROOMS AT KDSC COMPLEX (Moved from 2019 to 2020)(Add additional \$80,000 in 2024)		A	86,000	25,000	6,000				80,000	
REPLACE ROOFS ON PAVILLIONS @ KDSC (New concession stand roofs in 2020 & removed \$20,000 from 2022)	D	A	9,500	20,000	9,500					
REPLACE FIELD MAINTENANCE MACHINE (New in 2025)	N	A	15,250							15,250
REPLACEMENT MOWER		A	27,000			12,000			15,000	
REPLACE 2006 F250 PICKUP TRUCK (New in 2025)	N	A	34,550							34,550
REPLACE PERIMETER FENCE AT KDSC (New in 2022)	N	A	45,000				45,000			
NEW COMMUNITY CENTER @ KDSC (New in 2019)		J	650,000					650,000		
REPLACE PLAYGROUND EQUIPMENT AT MAIN PLAYGROUND (New in 2024)	N	A	100,000						100,000	
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS (Added additional \$100,000 in 2025)	I	J	150,000	50,000	0			50,000		100,000
MLK PARK IMPROVEMENTS/EXTENSION OF EXERCISE TRACK & PLAYGROUND IMPROVEMENTS (Added additional	I	J	150,000			50,000		50,000		50,000
<i>FRDAP</i>										
MLK PARK IMPROVEMENTS/RESTROOMS (Moved from 2023 to 2024)	M	A/J	200,000						200,000	
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS/SPLASH PARK (Moved form 2021 to 2022 and increased to \$270,000)	M/I	A/J	270,000				270,000			
SUBTOTALS			1,797,562	113,500	50,762	87,000	315,000	750,000	395,000	199,800
TOTALS FOR GENERAL			5,404,786	923,259	611,694	995,239	1,021,871	1,537,600	694,000	330,800

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CEMETERY										
LANDSCAPE										
STREET (OVERLAY SECTON 10 568 LF X \$12 LF)		A	6,816	6,816	6,816					
CEMETERY EXPANSION (Moved from 2021 to 2022)		A	300,000				300,000			
FENCING		A								
SUBTOTALS			306,816	6,816	6,816	0	300,000	0	0	0

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WATER CAPITAL PROJECTS										
VERMONT LOOP 6"		G	30,000				30,000			
WEST NOBLE 12" & LOOP		K & G	465,000				465,000			
EAST NOBLE 12" & LOOP		K & G	400,000					400,000		
NEW MOWER (ZERO-TURN) (New in 2021)	N	G	10,000			10,000				
MEDIUM SERVICE TRUCK (Split 50/50 between Water & Sewer) (Moved from 2020 to 2021 & 2022)	M	G	32,000			16,000	16,000			
NEW MONOCHLORAMINE WATER TREATMENT SYSTEMS AT ALL WATER PLANTS	N	G	42,000			42,000				
SUMTERVILLE WATER IMPROVEMENTS 2ND PHASE (Paid for by DEO GRANT)		J	793,860	793,860	793,860					
EDMUNDS FINANCIAL SOFTWARE UPGRADE (5% of \$77,800 (\$3,890) Split into 4 payments)		G	972	972	972					
BUSHNELL/SUMT. CROSSTIE WM (Moved from 2021 to 2022)	M	K	1,300,000				1,300,000			
WP2 IMPROVEMENTS (3rd High Service Pump, Motor & Controls Moved to 2022) - Used for New Chlorine System)	N	G	90,000	60,000	30,000		60,000			
WP 2 BUILDING REPAIRS (New in 2020)	N	G	18,000	15,000	18,000					
WP2 IMPROVEMENTS (NEW SCADA SYSTEM/REPLACES DATA FLOW) (Move from 2021 to 2020)	M	G	120,000	120,000	120,000					
AUTOMATIC HYDRANT FLUSHERS (Moved to 2022)	M	G	5,000				5,000			
SUBTOTALS			3,306,832	989,832	962,832	68,000	1,876,000	400,000	0	0

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SANITATION CAPITAL PROJECTS										
GARBAGE RECEPTICLES CARTS		H	54,000	8,000	8,000	8,000	8,000	10,000	10,000	10,000
REPLACE DUMPSTERS		H	80,000	15,000	15,000	15,000	10,000	10,000	15,000	15,000
ROLL-OFF CONTAINERS		H	18,000				8,000			10,000
REPLACE 2006 PETERBILT P-320		I	332,928	336,000	332,928					
EDMUNDS FINANCIAL SOFTWARE UPGRADE (10% of \$77,800 (\$7,780 SPLIT INTO 4 PAYMENTS))		H	1,945	1,945	1,945					
SUBTOTALS			486,873	360,945	357,873	23,000	26,000	20,000	25,000	35,000
GRAND TOTAL			23,409,068	3,175,065	2,420,339	2,163,439	15,314,871	2,212,850	719,000	365,800

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