

2014-2015
FINAL COUNCIL
APPROVED 5 YEAR
CAPITAL
IMPROVEMENT PLAN



CITY OF BUSHNELL
FIVE YEAR CAPITAL IMPROVEMENT PLAN 2015-19

PAGE 1	A	F.S.	COST	2015	2016	2017	2018	2019
ADMINISTRATION CAPITAL PROJECTS								
BACKUPS & BACKUP SERVER (New in 2014) (Used Money budgeted for Backups to Complete Wireless to Park) (Remove)	DEL	A						
WIRELESS TO DOWNTOWN PARK (New in 2015) (Moved to 2014 and COMPLETED)	C	A	3,710					
REPLACE 12 USER WORKSTATIONS AT CITY HALL (32% of Total \$8,600) (New in 2015)	N	A	2,752	2,752				
MEDIA SOLUTION FOR COUNCIL CHAMBERS (New in 2015 - 32% of \$10,000) REMOVED AS PER COUNCIL	DEL							
REPLACE BILLS PRINTER & FOLDING MACHINE (New in 2015 - 32% of \$2,400 (\$384 each machine)	N	A	768	768				
HP PROCURVE SWITCH REPLACEMENT (New in 2015 - 32% of \$11,360)	N	A	3,635	3,635				
CHRISTMAS DECORATIONS (New in 2016 - 32% of \$10,000)	N	A	3,200		3,200			
MAIN SERVER REPLACEMENT & MIGRATION OF VIRTUALIZED SERVERS TO NEW SERVER (New in 2016 - 32% of \$18,000)	N	A	5,760		5,760			
UPGRADE OF PHONES/PHONE SYSTEM & VOIP SERVER (New in 2016 - 32% of \$6,000)	N	A	1,920		1,920			
CONVERT SEWER CAD TO GIS (32% OF TOTAL \$21,000) (Moved from 2015 to 2017 - Increased 10%)	M/I	A	6,720			6,720		
UPGRADE WATER GIS AND PERFORM Q & A OF DATA (New in 2017 - 32% of \$12,000)	N	A	3,840			3,840		
PURCHASE NEW UTILITY BILLING SOFTWARE SOLUTION (New in 2017 - 32% of \$50,000)	N	A	16,000			16,000		
SUBTOTALS			48,305	7,155	10,880	26,560	0	0

PAGE 2	A	F.S.	COST	2015	2016	2017	2018	2019
STREETS CAPITAL PROJECTS								
TRACTOR REPLACEMENT (Move to 2018 & Inc. to \$59,920)	M/I	C	59,920				59,920	
TRUCK REPLACEMENT (Crew Cab Truck) (From 2016 to 2018)	M	C & B	48,500				48,500	
RECYCLE TRUCK WASH SYSTEM (From 2016 to 2019 - Increased to \$104,529)	M/I	C	104,529					104,529
REPLACEMENT MOWERS		C	36,000	12,000	12,000			12,000
3/4 TON PICK UP TRUCK (1) (UTILITY BODY) (From 2017 to 2016)	M	C	35,000		35,000			
SKID STEER LOADER (New in 2017)	N	C	65,000			65,000		
STREETS (MOVED W. HUNT UP TO 2015)								
SIDEWALKS (NEW/REPAIR) (Inc to \$50,000 add 2019)	M/I	C	50,000	12,000	12,000	12,000		14,000
VARIOUS INTERSECTION IMPROVEMENTS (New in 2015) (Utilized \$133,620 budgeted for CR313)	N	C	11,500	11,500				
NORTH ROSEWOOD (CONSTRUCT) 3100' (From 2016 to 2019 Increase \$400,388)	M/I	C	400,388					400,388
N. HIGHLAND ST. PAVING (FROM W. NOBLE TO W. MCCOLLUM) (New in 2015)	N	C&B	8,600	8,600				
EAST CENTRAL (CONSTRUCT) (From 2013 to 2017 - Inc. to \$38,119)	M/I	C	38,119			38,119		
FLORIDA ST. (FROM SEMINOLE TO NOBLE) (New in 2016)	N	C	119,133		119,133			
W. ANDERSON (CONSTRUCT)		C	39,852				39,852	
WALL ST. HWY 48 TO PALM		C	45,560			45,560		
JUMPER DRIVE S.(From 2018 to 2017)	M	C	85,933			85,933		
W.HUNT (From 2017 to 2015)	M	C	25,000	25,000				
CENTER STREET (RECLAIM/OVER) (From 2016 to 2019 - Inc. to \$14,200)	M/I	C	14,200					14,200
ROSEWOOD STORMWATER RETENTION		C	167,739			167,739		
S. LINCOLN ST. (FROM SEMINOLE TO ALABAMA) (New in 2015)	N	C	21,750	21,750				
N.WESTWOOD (CONST) (From 2016 to 2018) (Increase \$135,418)	M/I	C	135,418				135,418	
BOITNOTT LN (FROM 301 TO E.BELT AVE.) (Utilized \$133,620 budgeted for CR313) (Original 2015 for \$50,698)		C	33,824					
E.BELT AVE. (FROM 301 TO BOITNOTT LN) (Utilized \$133,620 budgeted for CR313) (Original 2015 for \$29,410)		C	27,149					
N.FLORIDA ST (FROM NOBLE TO E.BELT & DADE TO BELT) (Utilized \$133,620 budgeted for CR313)		C	20,413					
E. BELT AVE. (FROM MARKET TO 301) (MPO GRANT - Dec to \$127,000) (From 2015 to 2018)	M	J	127,000				127,000	
BATTLEFIELD PARKWAY (FROM 476 TO SR48) (MPO GRANT - Dec to \$197,000) (From 2015 to 2018)	M	J	197,000				197,000	
WEST ST. (FROM 476 TO SR48) RESURFACING & RIBBON CURB (MPO GRANT - Dec to \$197,000) (From 2015 to 2018)	M	J	197,000				197,000	
CR 313 FROM SR 48 NORTH 2620'L x 18'W (Budgeted money re-allocated above & approved by Council)		D	0					
PARKHILL (FROM BATTLEFIELD TO WEST ST) RECLAIM & RECONSTRUCT		D	66,300				66,300	
SOUTHLAND PLACE (New in 2016)	N	C	26,420		26,420			
S. JUSTICE (New in 2019)	N	C	13,617					13,617
SUBTOTALS								
			2,220,864	90,850	204,553	414,351	870,990	558,734

PAGE 3	A	F.S.	COST	2015	2016	2017	2018	2019
RECREATION CAPITAL PROJECTS								
LIGHTS FOR MULTIPURPOSE FIELD PHASE I (inc & moved)	M/I	A	500,000				250,000	250,000
RESTROOMS-COMMUNITY CENTER (moved to 2016)	M	A	25,000		25,000			
OTHER IMPROVEMENTS LINCOLN PARK (Not Covered by FRDAP Grant)	N	A	50,000	50,000				
BLEACHERS 2 (decrease to \$6,262)	D	A	6,262		6,262			
REMODEL RESTROOMS AT COMPLEX		A	20,000			20,000		
REPLACE ROOFS ON PAVILLIONS @ KDSC (New in 2018)	N	A	40,000				40,000	
REPLACE FIELD MAINTENANCE MACHINE (New in 2019)	N	A	18,500					18,500
<i>FRDAP X</i>								
RESTROOMS FOR LINCOLN PARK (FRDAP X)	N	J	50,000	50,000				
<i>FRDAP XI</i>								
KENNY DIXON PARK IMPROVEMENTS (FRDAP XI)	N	J	50,000	50,000				
<i>FRDAP</i>								
KIDS 3-12 YEARS PLAY EQUIPMENT (Moved to 2016)	M	J	85,000		85,000			
SUBTOTALS			844,762	150,000	116,262	20,000	290,000	268,500
TOTALS FOR GENERAL								
			3,113,931	248,005	331,695	460,911	1,160,990	827,234

PAGE 4	A	F.S.	COST	2015	2016	2017	2018	2019
CEMETERY								
LANDSCAPE								
STREET (NEW CONSTRUCT WITH R/C) 325' (\$39 LF) (Moved to 2016, Increased to \$17,250)		A	17,250		17,250			
STREET (NEW CONSTRUCT WITH R/C) 243' (\$39 LF) (Moved to 2016, Increased to \$13,100)		A	13,100		13,100			
CEMETERY EXPANSION (Moved to 2018)		A	300,000				300,000	
FENCING (From 2014 to 2016 and 2017)		A	95,000		45,000	50,000		
SUBTOTALS			425,350	0	75,350	50,000	300,000	0
ELECTRIC CAPITAL PROJECTS								
FIBER SYSTEM LOOP (From 2016 to 2019) (Increase from \$10,000 to \$20,000)	M/I	E	20,000					20,000
CROSS TRAK FEEDER (476) (Moved from 2015 to 2016)	M	E	35,000		35,000			
RECLOSER, SWITCHES & FUSES - ELECTRIC SYSTEM UPGRADES	C	E	16,000					
CAPACITORS--ELECTRIC SYSTEM UPGRADES	C	E	15,000					
CR 3 CAPITALIZED		E	0					
MEDIA SOLUTION FOR COUNCIL CHAMBERS (New in 2015 44% of \$10,000) (REMOVED AS PER COUNCIL)	DEL	E						
FOLDING MACHINE & BILLS PRINTER (New in 2015 44% of \$2,400 - \$528 for each)	N	E	1,056	1,056				
HP PROCURVE SWITCH REPLACEMENT (New in 2015 44% of \$11,360)	N	E	4,998	4,998				
REPLACE 12 USER WORKSTATIONS (44% OF TOTAL \$8,600)	N	E	3,784	3,784				
TRANSFORMERS (750 KVA) (New in 2015)	N	E	2,000	2,000				
RELOCATION OF UTILITIES (SR48) (Design and Construction - Move to 2015)	M	F	50,000	50,000				
MEDIUM SERVICE TRUCK (SPLIT W/WATER) (Moved from 2014 to 2015)	M	F	15,000	15,000				
TERRITORIAL AGREEMENT (New in 2015)	N	E	100,000	100,000				
EQUIPMENT STORAGE BUILDING		E	29,000		29,000			
CHRISTMAS DECORATIONS (New in 2016 - 44% of \$10,000)	N	E	4,400		4,400			
MAIN SERVER REPLACEMENT & MIGRATION OF VIRTUALIZED SERVERS TO NEW SERVER (New in 2016 - 44% of \$18,000)	N	E	7,920		7,920			
UPGRADE OF PHONES/PHONE SYSTEM & VOIP SERVER (New in 2016 - 44% of \$6,000)	N	E	2,640		2,640			
PURCHASE NEW UTILITY BILLING SOFTWARE SOLUTION (New in 2017 - 44% of \$50,000)	N	E	22,000			22,000		
CONVERT SEWER CAD TO GIS (44% OF TOTAL \$21,000) (Moved from 2015 to 2017 - Increased 10%)	M/I	E	9,240			9,240		
UPGRADE WATER GIS AND PERFORM Q & A OF DATA (New in 2017 - 44% of \$12,000)	N	E	5,280			5,280		
BUCKET TRUCK		F	175,000			175,000		
LINE TRUCK (New in 2018)	N	F	175,000				175,000	
MEDIUM SERVICE TRUCK (New in 2019)	N	F	30,000					30,000
SUBTOTAL			723,318	176,838	78,960	211,520	175,000	50,000

PAGE 5	A	F.S.	COST	2015	2016	2017	2018	2019
WATER CAPITAL PROJECTS								
VERMONT LOOP 6" (Increase from \$25,000 to \$30,000 & Move to 2016)	I/M		30,000		30,000			
WEST NOBLE 12" & LOOP (From 2012 to 2014) (From 2014 to 2017)		K & G	465,000			465,000		
EAST NOBLE 12" & LOOP (From 2014 to 2016) (From 2016 to 2018)		K & G	400,000				400,000	
MEDIUM DUTY PICKUP TRUCK (SPLIT W/ELEC) (From 2014 to 2015)		G	15,000	15,000				
METAL DETECTOR/LOCATE EQUIPMENT (New in 2015)	N	G	1,000	1,000				
CONCRETE SAW (New in 2015)	N	G	2,500	2,500				
MEDIA SOLUTION FOR COUNCIL CHAMBERS (New in 2015 8% of \$10,000) (REMOVED AS PER COUNCIL)	DEL							
FOLDING MACHINE & BILLS PRINTER (New in 2015 8% of \$2,400 - \$96 for each)	N	G	192	192				
HP PROCURVE SWITCH REPLACEMENT (New in 2015 8% of \$11,360)	N	G	909	909				
REPLACE 12 USER WORK STATIONS (8% of \$8,600) (New in 2015)	N	G	688	688				
SUMTERVILLE WATER PLANT SURFACE STORAGE (New in 2015)	N	J	400,000	400,000				
RELOCATION OF UTILITIES (SR 48) (From 2014 to 2014 & 2015)		K	500,000	500,000				
SUMTERVILLE HIGH SERVICES PUMPS (New in 2016)	N	G	565,000		565,000			
CHRISTMAS DECORATIONS (New in 2016 - 8% of \$10,000)	N	G	800		800			
MAIN SERVER REPLACEMENT & MIGRATION OF VIRTUALIZED SERVERS TO NEW SERVER (New in 2016 - 8% of \$18,000)	N	G	1,440		1,440			
UPGRADE OF PHONES/PHONE SYSTEM & VOIP SERVER (New in 2016 - 8% of \$6,000)	N	G	480		480			
CONVERT SEWER CAD TO GIS (8% OF TOTAL \$21,000) (Moved from 2015 to 2017 - Increased 10%)	M/I	G	1,680			1,680		
PURCHASE NEW UTILITY BILLING SOFTWARE SOLUTION (New in 2017 - 8% of \$50,000)	N	G	4,000			4,000		
UPGRADE WATER GIS AND PERFORM Q & A OF DATA (New in 2017 - 8% of \$12,000)	N	G	960			960		
BUSHNELL/SUMT. CROSSTIE WM (Moved from 2017 to 2018)		K	1,300,000				1,300,000	
WP2 IMPROVEMENTS (MASTER PLAN) (Moved from 2017 to 2018)	M	K	612,000				612,000	
SUBTOTALS			4,301,649	920,289	597,720	471,640	2,312,000	0

PAGE 6	A	F.S.	COST	2015	2016	2017	2018	2019
WASTEWATER CAPITAL PROJECTS								
HANSON PLANT MIRROR EXPANSION (ENG)		O	100,000			100,000		
HANSON PLANT MIRROR EXPANSION (CONST) (Post 5 year after 2019) (\$1,600,000)								
SERVICE TRUCK (Moved from 2014 to 2016)	M	O	50,000		50,000			
COATING/LINING OF LIFT STATIONS/MANHOLES (Decrease from \$10,000 in 2013 to \$5,000) (Add 30,000 for '16,'17, & '18)		M	40,000	10,000	10,000	10,000	10,000	
MEDIA SOLUTION FOR COUNCIL CHAMBERS (New in 2015 10% of \$10,000) (REMOVED AS PER COUNCIL)	DEL							
FOLDING MACHINE & BILLS PRINTER (New in 2015 10% of \$2,400 - \$120 for each)	N	M	240	240				
HP PROCURVE SWITCH REPLACEMENT (New in 2015 10% of \$11,360)	N	M	1,136	1,136				
REPLACE 12 USER WORK STATIONS (10% of \$8,600) (New in 2015)	N	M	860	860				
NEW L.S. @ COUNTY JAIL & FM		O	664,000		664,000			
REDUNDANT SAMPUMP/BLOWER (Moved from 2015 to 2016)	M	M	40,000		40,000			
CHRISTMAS DECORATIONS (New in 2016 - 10% of \$10,000)	N	M	1,000		1,000			
MAIN SERVER REPLACEMENT & MIGRATION OF VIRTUALIZED SERVERS TO NEW SERVER (New in 2016 - 10% of \$18,000)	N	M	1,800		1,800			
UPGRADE OF PHONES/PHONE SYSTEM & VOIP SERVER (New in 2016 - 10% of \$6,000)	N	M	600		600			
CR475 FORCEMAIN		O	1,515,000			1,515,000		
CONVERT SEWER CAD TO GIS (10% OF TOTAL \$21,000) (Moved from 2015 to 2017 - Increased 10%)	M/I	M	2,100			2,100		
PURCHASE NEW UTILITY BILLING SOFTWARE SOLUTION (New in 2017 - 10% of \$50,000)	N	M	5,000			5,000		
UPGRADE WATER GIS AND PERFORM Q & A OF DATA (New in 2017 - 10% of \$12,000)	N	M	1,200			1,200		
HWY 301 MASTER PUMP STATION (Moved from 2014 to 2016) (Moved from 2017 to 2018)	M	O	335,000				335,000	
SUBTOTALS			2,757,936	12,236	767,400	1,633,300	345,000	0

PAGE 7	A	F.S.	COST	2015	2016	2017	2018	2019
SANITATION CAPITAL PROJECTS								
REPLACEMENT FRONT/SIDE LOADER GARBAGE TRUCK (WITH CUROTTO INTEGRATION KIT) (M & Inc.)	M/I	I	298,200		298,200			
MEDIA SOLUTION FOR COUNCIL CHAMBERS (New in 2015 6% of \$10,000) (REMOVED AS PER COUNCIL)								
FOLDING MACHINE & BILLS PRINTER (New in 2015 6% of \$2,400 - \$72 for each)	N	H	144	144				
HP PROCURVE SWITCH REPLACEMENT (New in 2015 6% of \$11,360)	N	H	682	682				
REPLACE 12 USER WORK STATIONS (6% of \$8,600)	N	H	516	516				
CHRISTMAS DECORATIONS (New in 2016 - 6% of \$10,000)	N	H	600		600			
MAIN SERVER REPLACEMENT & MIGRATION OF VIRTUALIZED SERVERS TO NEW SERVER (New in 2016 - 6% of \$18,000)	N	H	1,080		1,080			
UPGRADE OF PHONES/PHONE SYSTEM & VOIP SERVER (New in 2016 - 6% of \$6,000)	N	H	360		360			
GARBAGE RECEPTICLES CARTS (Inc to \$10,000)	I	H	10,000		5,000	5,000		
REPLACE DUMPSTERS (Increase to \$52,000)	I	H	52,000	8,000	8,000	12,000	12,000	12,000
ROLL-OFF CONTAINERS (New in 2014 through 2018)	N	H	18,000	6,000	6,000	6,000		
CONVERT SEWER CAD TO GIS (6% OF TOTAL \$21,000) (Moved from 2015 to 2017 - Increased 10%)	M/I	H	1,260			1,260		
PURCHASE NEW UTILITY BILLING SOFTWARE SOLUTION (New in 2017 - 6 of \$50,000)	N	H	3,000			3,000		
UPGRADE WATER GIS AND PERFORM Q & A OF DATA (New in 2017 - 6% of \$12,000)	N	H	720			720		
SUBTOTALS			386,562	15,342	319,240	27,980	12,000	12,000
GRAND TOTAL			11,708,746	1,372,710	2,170,365	2,855,351	4,304,990	889,234

CITY OF BUSHNELL

LEGEND OF FUNDING SOURCES:

A- GENERAL FUND
 B- LOAN REPAYED BY GENERAL FUND
 C- LOCAL OPTION GAS TAX
 D- LOAN REPAYED BY LOCAL OPTION GAS TAX

E- ELECTRIC FUND
 F- LOAN REPAYED BY ELE FUND
 G- WATER FUND
 H- SANITATION FUND
 I- LOAN REPAYED BY SANI FUND
 J- GRANTS
 K - LOAN REPAYED BY WATER FUND
 M - WASTEWATER FUND
 O - LOAN REPAYED BY WASTEWATER FUND

LEGEND OF COLUMN "A"

"I" REPRESENTS INCREASE
 "D" REPRESENTS DECREASE
 "C" REPRESENTS COMPLETED

"DEL" REPR DELETION
 "N" REPR NEW ITEM
 "M" REPRESENTS MOVED