

**CITY OF BUSHNELL
FIVE YEAR CAPITAL IMPROVEMENT PLAN 2018-22**

PAGE 1	A	F.S.	COST	2017 BUDGETED	2017 ESTIMATED	2018	2019	2020	2021	2022
ADMINISTRATION/CODE ENFORCEMENT CAPITAL PROJECTS										
EDMUNDS FINANCIAL SOFTWARE UPGRADE (35% of \$77,800 (\$27,230) Split into 4 payments)		A	27,230	6,808	7,108	6,808	6,807	6,807		
CISCO ASA 5512 FIREWALL (35% of \$2,560) (Quote came in lower/did not capitalize)		A	896	896	0					
PACKET VIPER (PV100) (IP FILTER) (35% of \$1,800) (New in 2018)	N	A	630			630				
PLOTTER/SCANNER FOR LAND DEVELOPMENT (\$10,000) (Code Enforcement)		A	16,000	16,000	3,065					
FORMAX FOLDING MACHINE (35% of \$10,000)		A	3,500	0	0			3,500		
SUBTOTALS			48,256	23,704	10,173	7,438	6,807	10,307	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	2017 BUDGETED	2017 ESTIMATED	2018	2019	2020	2021	2022
STREETS CAPITAL PROJECTS										
TRACTOR REPLACEMENT (Moved from 2019 to 2020 and increased from \$64,115 to \$67,320)	M/I	C	67,320					67,320		
TRUCK REPLACEMENT (Crew Cab Truck) (Moved from 2019 to 2022 and increased from \$48,500 to \$56,200)		C	56,200							56,200
RECYCLE TRUCK WASH SYSTEM		C	115,500						115,500	
REPLACEMENT MOWERS		C	24,000	12,000	9,500		12,000	12,000		
TRUCK REPLACEMENT	C	C	30,000	30,000	27,461					
ROTARY BRUSH CUTTER		C	5,000			5,000				
ROTARY TILLER		C	13,000					13,000		
PLATE COMPACTOR (New in 2018 for \$5,000)	N	C	5,000			5,000				
REPLACE STREET SIGNS (New in 2018 and 2019 for \$8,000 total)	N	C	8,000			4,000	4,000			
STREETS										
SIDEWALKS (NEW/REPAIR/POT HOLE REPAIR)	N	C	31,000	8,000	8,000	5,000	8,000		10,000	
WALKER AVE. OVERLAY		C	48,400					48,400		
NORTH ROSEWOOD (CONSTRUCT) 3100' (Moved from 2020 to 2022)	M	C	400,388							400,388
ROSEWOOD STORMWATER RETENTION (Moved from 2019 to 2021)	M	C	167,739						167,739	
W. ANDERSON (CONSTRUCT)		C	39,852						39,852	
WALL ST. HWY 48 TO PALM		C	51,500					51,500		
JUMPER DRIVE S.		C	94,433				94,433			
W.HUNT		C	28,750					28,750		
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	129,554	159,719					
BATTLEFIELD PARKWAY/WEST ST. (ENG. & MATERIALS TESTING)		C	10,000	10,000	15,000					
BATTLEFIELD PARKWAY (FROM 476 TO SR48) (MPO GRANT - 50% Match required)		J/A	545,000			545,000				
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		D	66,300				66,300			
SOUTHLAND PLACE		C	30,383						30,383	
E. SEMINOLE AVE. 3306'L x 24"W		C	110,500					110,500		
JASPER ST. (FROM SEMINOLE TO NOBLE) (Moved from 2019 to 2020 and increased from \$80,240 to \$84,231)	M/I	C	80,240					84,231		
W. PARKER AVE. (FROM WALL ST. TO BROAD) (New Const. 500 x 20)		C	45,444				45,444			
PALM AVENUE. (OVERLAY) (New in 2020 for \$51,200)	N	C	51,200					51,200		
NORTH HOPKINS ST. (NEW CONSTRUCT) (New in 2021 for \$35,000)	N	C	35,000						35,000	
SUBTOTALS			2,603,903	189,554	219,680	564,000	230,177	916,901	412,674	456,588

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RECREATION CAPITAL PROJECTS										
PLAZA PARK LANDSCAPING (\$35,000 in 2018 and an additional \$12,000 in 2019)	I	A	82,000	35,000	35,000	35,000	12,000			
BLEACHERS 2		A	13,450	6,702	6,600	6,850				
REMODEL RESTROOMS AT KDSC COMPLEX		A	25,000				25,000			
REPLACE ROOFS ON PAVILLIONS @ KDSC (Add \$20,000 to 2020 for final pavillion roof replacement)	N	A	60,000			20,000	20,000	20,000		
REPLACE FIELD MAINTENANCE MACHINE		A	18,500				18,500			
REPLACEMENT MOWER (New in 2021 for \$12,000)	N	A	12,000						12,000	
REMODEL MENS RESTROOM AT COMMUNITY CENTER (New in 2018 for \$8,000)	N	A	8,000			8,000				
REPLACE 1999 F250 PICKUP TRUCK (New in 2019 for \$34,000)	N	A	34,000				34,000			
REPLACE PERIMETER FENCE AT KDSC (New in 2022 for \$45,000)	N	A	45,000							45,000
<i>FRDAP 2017</i>										
KDSC PARK IMPROVEMENTS (FRDAP Award of \$50,000 & General Fund for \$35,000)		A/J	85,000	85,000	85,000					
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS (New in 2019 and 2021)	N	J	100,000				50,000		50,000	
MLK PARK IMPROVEMENTS (New in 2018, 2020 and 2022)	N	J	150,000			50,000		50,000		50,000
<i>FRDAP</i>										
MLK PARK IMPROVEMENTS/RESTROOMS (New in 2020)	N	A/J	100,000					100,000		
<i>FRDAP</i>										
KDSC PARK IMPROVEMENTS/SPLASH PARK (New in 2021)	N	A/J	200,000						200,000	
SUBTOTALS			932,950	126,702	126,600	119,850	159,500	170,000	262,000	95,000
TOTALS FOR GENERAL			3,585,109	339,960	356,453	691,288	396,484	1,097,208	674,674	551,588

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CEMETERY										
LANDSCAPE										
STREET (R & M SECTION 10) (LIMEROCK BASE/MILLINGS) (Decrease from \$17,250 to \$10,000 in 2018)	<i>D</i>	A	10,000			10,000				
STREET (OVERLAY SECTON 10 568 LF X \$12 LF) (Decreased from \$13,100 to \$6,816 & moved to 2020)	<i>D/M</i>	A	6,816					6,816		
CEMETERY EXPANSION (Moved to 2019)	<i>M</i>	A	300,000				300,000			
FENCING (REMOVED FOR NOW)	<i>DEL</i>	A								
SUBTOTALS			316,816	0	0	10,000	300,000	6,816	0	0

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SANITATION CAPITAL PROJECTS										
GARBAGE RECEPTICLES CARTS		H	45,000	5,000	5,000	8,000	8,000	8,000	8,000	8,000
REPLACE DUMPSTERS		H	61,000	10,000	10,000	15,000	10,000	8,000	8,000	10,000
ROLL-OFF CONTAINERS		H	8,000						8,000	
REPLACE 2006 PETERBILT P-320 (New in 2021 \$336,000)	N	I	336,000					336,000		
EDMUNDS FINANCIAL SOFTWARE UPGRADE (10% of \$77,800 (\$7,780 SPLIT INTO 4 PAYMENTS))		H	8,080	1,945	2,245	1,945	1,945	1,945		
CISCO ASA 5512 FIREWALL (10% of \$2,560) (QUOTE CAME IN LOWER/DID NOT CAPITALIZE)		H	256	256	0					
PACKET VIPER (PV100) (IP FILTER) (10% of \$1,800) (NEW IN 2018)	N	H	180			180				
FORMAX FOLDING MACHINE (10% of \$10,000)		H	1,000					1,000		
SUBTOTALS			459,516	17,201	17,245	25,125	19,945	354,945	24,000	18,000
GRAND TOTAL			14,534,717	984,806	1,461,739	3,946,375	6,297,327	2,907,367	3,196,874	1,633,588

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