

**2017  
Capital Improvement Plan**

<b>Project Description</b>		<b>Est. Cost</b>	<b>Funding Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>General Projects</b>								
1	Public Safety building demo / construct parking lot	150,000	General Fund/ Grant	150,000				
2	First Baptist Church demolition	150,000	General Fund/ Grant	150,000				
3	City Hall roof repairs	50,000	General Fund	50,000				
4	City Hall carpet replacement	20,000	General Fund	20,000				
5	City Hall window replacement	40,000	General Fund		40,000			
6	City Hall north parking lot improvements	30,000	General Fund		30,000			
7	Animal Shelter replacement	500,000	General Fund/ Grant	-	-	500,000	-	-
	Total	940,000		370,000	70,000	500,000	-	-
<b>Airport</b>								
1	T-hangar painting	8,000	Airport Fund	8,000				
2	Fuel farm improvement	485,825	General Fund 10% Grant 90%		485,825			
3	Crosswind runway improvement	400,000	General Fund 10% Grant 90%	-	-	400,000	-	-
	Total	885,825		8,000	485,825	400,000	-	-
<b>Streets</b>								
1	Street repairs and improvements	2,750,000	Transportation Tax	550,000	550,000	550,000	550,000	550,000
2	Slurry / crack seal program	200,000	Transportation Tax	40,000	40,000	40,000	40,000	40,000
3	Culvert and sidewalk improvements	85,000	Transportation Tax	17,000	17,000	17,000	17,000	17,000
	Total	3,035,000		607,000	607,000	607,000	607,000	607,000
<b>Parks</b>								
1	Earp Park improvements	50,000	Parks Construction Fund	50,000				
2	Walking trail improvements	225,000	Parks Construction Fund		225,000			
3	Walton Pool -paint pool interior	65,000	Parks Fund	65,000				
4	Davis Park shelter replacement	20,000	Special Projects / Parks Fund	20,000				
5	Davis Park playground equipment	24,000	Special Projects / Parks Fund			24,000		
6	Spring Street Park playground equipment	18,000	Special Projects / Parks Fund		18,000			
7	Golf course irrigation system replacement	750,000	Parks Fund / Lease Purchase	750,000				
8	Twin Lakes regulation soccer field	250,000	Parks Fund / Lease Purchase				250,000	
9	Walton Park improvements and restroom renovation	500,000	Parks Fund / Grant	-	-	-	-	500,000
	Total	1,902,000		885,000	243,000	24,000	250,000	500,000
<b>Water Treatment Plant</b>								
1	Water Plant upgrade reverse osmosis and degasifier study	50,000	Water Fund	50,000				
2	Degasifier replacement	300,000	Water Fund / SRF		300,000			
3	Reverse osmosis upgrade	800,000	Water Fund / SRF		800,000			
4	SCADA equipment buildings for deep wells #3 & #4	8,000	Water Fund	8,000				
5	SCADA communication-wells, towers, plant	300,000	Water Fund / SRF		300,000			
6	Bulk chemical storage tanks replacement	250,000	Water Fund / SRF		250,000			
7	Chlorine room rehab and equipment upgrade	25,000	Water Fund		25,000			
8	Manifold and yard piping replacement	150,000	Water Fund / SRF		150,000			
9	High service pump #2 motor replacement	6,000	Water Fund			6,000		
10	High service pump #3 rebuild	17,000	Water Fund	17,000				
11	High service pumps #3 & #4 motor replacement	12,000	Water Fund	12,000				
12	High pressure pump #2 rebuild	25,000	Water Fund	25,000				
13	High pressure pump #1 rebuild	25,000	Water Fund			25,000		
14	Caustic feed pump replacement	7,000	Water Fund				7,000	
15	Replace scrubber blower	30,000	Water Fund	30,000				
16	5 micron pre-filter change out	42,000	Water Fund	8,000	8,200	8,400	8,600	8,800
	Total	2,047,000		150,000	1,833,200	39,400	15,600	8,800
<b>Water Distribution System</b>								
1	Water main replacement	500,000	Water Fund	100,000	100,000	100,000	100,000	100,000
2	Water tower interior maintenance -north & center	280,000	Water Fund	130,000	150,000	-	-	-
	Total	780,000		230,000	250,000	100,000	100,000	100,000
<b>Waste Water Treatment Plant</b>								
1	SCADA hardware and software upgrade	30,000	Sewer Fund	30,000				
2	Lift station #1- pump #2 rebuild / replace	35,000	Sewer Fund	35,000				
3	Lift station #2- pump #2 rebuild	25,000	Sewer Fund		25,000			
4	Lift station #2- pump #1 rebuild	25,000	Sewer Fund			25,000		
5	Lift station #2- pump #3 rebuild	30,000	Sewer Fund				30,000	
6	Lift Station #4- pump #1 rebuild	10,000	Sewer Fund		10,000			
7	Lift station #4- pump #2 rebuild	10,000	Sewer Fund			10,000		
8	East A-basin #1 mixing pump rebuild	12,200	Sewer Fund		12,200			
9	West A-basin #1 mixing pump rebuild	12,200	Sewer Fund		12,200			
10	East - West A- basin #1 blower rebuild	11,000	Sewer Fund	11,000				
11	East A-basin #2 mixing pump rebuild	12,300	Sewer Fund		12,300			
12	West A-basin #2 mixing pump rebuild	12,300	Sewer Fund		12,300			
13	East and West clarifier scum pumps rebuild / replace	14,000	Sewer Fund			14,000		
14	Effluent and influent auto samplers	13,000	Sewer Fund		6,500	6,500		
15	UV lamp replacement	75,000	Sewer Fund	15,000	15,000	15,000	15,000	15,000
16	D.O. probes, sensor caps, displays replace	10,000	Sewer Fund					10,000
17	Lab building replace hvac unit	6,000	Sewer Fund				6,000	
18	14 HP Mixing Pump - New	16,000	Sewer Fund	16,000				
19	Turbo blower upgrade	100,000	Sewer Fund	-	-	-	100,000	-
	Total	459,000		107,000	105,500	70,500	151,000	25,000
<b>Waste Water Collection System</b>								
1	Sewer main replacement	500,000	Sewer Fund	100,000	100,000	100,000	100,000	100,000
2	Fiber connection Phase I-industrial park lift station	9,000	Sewer Fund	9,000				
3	Fiber connection Phase II-industrial park lift station	15,000	Sewer Fund	-	15,000	-	-	-
	Total	524,000		109,000	115,000	100,000	100,000	100,000