

**City of Temple**

**2019 Proposed Capital Improvement Plan**

**Capital Projects and Purchases**

Project/Purchase	DEPARTMENT	FUNDING SOURCE	PROPOSED FY2019 BUDGET		NOTES
Furnace Replacement	Senior Center	2015 SPLOST	\$45,000.00		
(2) Bathroom Renovations - Mens and Womens	Senior Center	2015 SPLOST	\$45,000.00		
Table and Chair Replacement	Senior Center	2015 SPLOST	\$6,500.00		14 - 8' rectangle tables, 5 - 60" round tables, 200 chairs
DEPARTMENT SUBTOTAL:			\$96,500.00		
Concession Building & Bathroom Renovation (3 buildings)	Recreation	2015 SPLOST	\$45,000.00		Security System
Ball Field Fence Replacement (2)	Recreation	2015 SPLOST	\$20,000.00		Fence Repair authorized in FY2018 for \$7100.00 - Quotes were \$10,000 and \$12,000 for the repair projects. Request budgeting for replacement of these fences instead of repair due to age, wear & tear and fence guage used in existing fences. Get quotes for each park identified: Thomas Field, Hotshots Field, Varsity Field
Infield Groomer/Cart	Recreation	2015 SPLOST	\$14,000.00		Current Cart is over 10 years old and has to be repaired often.
Walking Trail/Retention Area Upgrade	Recreation	2015 SPLOST	\$60,000.00		
Parking Lot(s) Upgrade (3)	Recreation	2015 SPLOST	\$80,000.00		Milling, paving & striping
DEPARTMENT SUBTOTAL:			\$219,000.00		
LMIG City Match - Street Projects	Public Works/Streets	2015 SPLOST	\$16,000.00		
Public Works/Water Dept. Truck	Public Works/Water	2015 SPLOST	\$25,000.00		
Roof Replacement on PW building	Public Works/Water	2015 SPLOST	\$10,000.00		On FY2018 project list - carry over if not completed
Water Meter Replacement project	Water Dept.	2015 SPLOST/Water Fund	\$400,000.00		On FY2018 project list - carry over if not completed. Current Funding committed is \$312,000 from Water Fund and \$88,000 from 2015 SPLOST
DEPARTMENT SUBTOTAL:			\$451,000.00		
2019/2020 Ford Explorer - 2	Police	2015 SPLOST	\$85,000.00		Vehicle + outfitting and graphics
DEPARTMENT SUBTOTAL:			\$85,000.00		
Code Enforcement Vehicle	City Hall/Administration	SPLOST 2015	\$40,000.00		FORD F-150 XL PICK-UP TRUCK
Code Enforcement - Fats/Oils/Grease Infra-Cal Analyzer and Field Sample Kit	City Hall/Administration	SPLOST 2015	\$12,000.00		Spectro-Scientific Proposal
City Hall/Administration - Computer and peripheral equipment upgrade	City Hall/Administration	2015 SPLOST	\$25,000.00		New Computers & Printers
DEPARTMENT SUBTOTAL:			\$77,000.00		
1) Addition of another Sludge Pump; 2) Relocation of existing Sludge Pump	Sewer Treatment Plant	2015 SPLOST	\$30,000.00		Must Clean Tanks first

Rewiring & Installing a Grit Pump Project for the Sewer Treatment Plant Headworks	Sewer Treatment Plant	2015 SPLOST	\$50,000.00		
GATOR 2-person Cart	Sewer Treatment Plant	2015 SPLOST	\$9,600.00		Quote from John Deere, 10/16/18
DEPARTMENT SUBTOTAL:			\$89,600.00		
<b>TOTAL CAPITAL BUDGET REQUESTS:</b>			<b>\$1,018,100.00</b>		