

City of Apalachicola
Capital Improvement Program
Fiscal Years 2019 – 2024
August 6, 2019

General Fund

	Project Description	FY 19-20 Budget Amount	Total Project Cost
1	Police Vehicle Replacement	\$ 40,000	\$ 40,000
2	Financial Accounting Software	\$ 40,000	\$ 40,000
3	Police Vest Replacement	\$ 6,000	\$ 6,000
4	Mower Replacement	\$ 7,000	\$ 7,000
5	Storm Water Project	\$ 20,000	\$ 20,000
6	Website Update	\$ 10,000	\$ 15,000
7	Parking Lot Repair	\$ 10,000	\$ 10,000
8	P&Z Vehicle Replacement	\$ 34,000	\$ 34,000
9	Front Load Bucket	\$ 18,000	\$ 18,000
10	PW Vehicle Replacement	\$ 34,000	\$ 34,000
11	Comprehensive Plan Update	\$ 25,000	\$ 50,000
12	Library Computer Replacement	\$ 10,000	\$ 10,000
13	Street Pavement Assessment Study	\$ 25,000	\$ 25,000
14	Van Johnson Complex Renovation	\$ 30,000	\$ 2,400,000
	Totals	309,000	2,709,000

Water and Sewer Fund

	Project Description	FY 19-20 Budget Amount	Total Project Cost
1	Water Line Replacement	\$ 50,000	\$ 550,000
2	Flow Meter Replacement	\$ 20,000	\$ 20,000
3	Water Tank Inspection/Maint.	\$15,000	\$ 30,000
1	Influent Valve Replacement	\$ 20,000	\$ 20,000
2	Wastewater Plant Walkways	\$ 25,000	\$ 25,000
3	Vac Station Pump Repair	\$ 20,000	\$ 60,000
4	IGA Lift Station Repair	\$ 30,000	\$ 30,000
5	Compost Drying Bed	\$ 10,000	\$ 10,000
	Totals	\$ 190,000	\$ 745,000