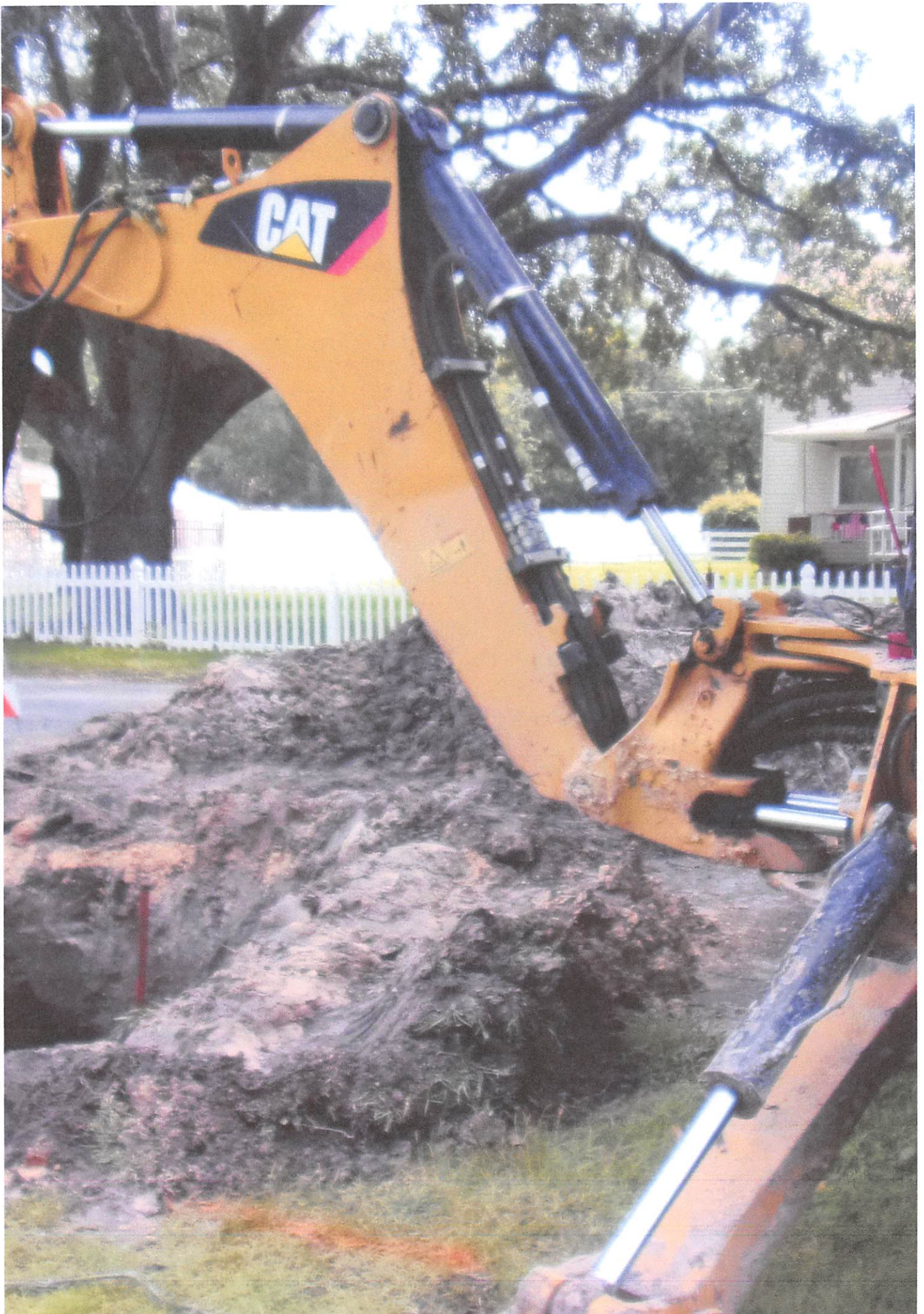




LAKE BUTLER  
FLORIDA

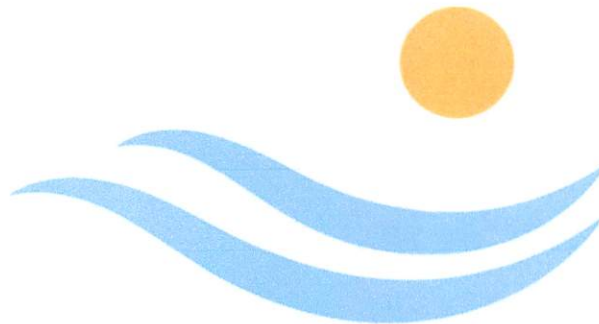
Capital Improvement Program  
October 1, 2020- September 30, 2025



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**LAKE BUTLER**  
**F L O R I D A**

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### **What is the Five-Year Capital Improvement Program?**

The information that follows represents the City of Lake Butler's five-year Capital Improvement Program. In it, projects have been identified that need to be addressed over the next five fiscal years. The program serves as a crucial planning component within the City's overall operational management structure. Since its inception, most of the projects undertaken within the City have come through this planning document. The program provides important information that aids in maintaining the City's critical infrastructure as well as the equipment needed to carry out the delivery of services to the community.

### **What is a Capital Project?**

For the purposes of the Capital Improvement Program, a capital project has been identified by the City as any project that exceeds \$5,000 and has an estimated useful life of greater than one year. This includes items like streets, park improvements, and other equipment. This program identifies those projects that meet the criteria above that will be addressed in the next five years.



### **How is this program developed?**

The program is developed in the City Manager's office using projected information submitted by departments within the City. Once all project requests have been received, the requests are reviewed and added to the program where appropriate. Projects identified in previous programs remain in the current program unless a different priority or strategy makes it unnecessary to do so. Once a final proposed document has been completed, the program is distributed to the City Commission and is also made available to the public to review. The City Commission holds work sessions to discuss the program, and citizen input is sought through both the work session and through a public hearing process. Once the public hearing has been completed, the program is finalized and adopted by the City Commission.

### **How is the Five-Year Capital Improvement Program Organized?**

The program is developed on a departmental basis as well as a fund basis. Summaries for the overall programs are listed by fund in order to help analyze the impact to each fund within the City. The summaries that follow on the next several pages will highlight the annual cost of the projects for each fund per year as well as summarizing the sources of funding that have been identified each year to complete the related slate of projects. Keep in mind that not all projects that are in this document will be completed. Over the next several years, priorities may change, and funding sources may be eliminated making the completion of the project imprudent or impossible.

# City of Lake Butler

## Capital Improvement Program

For the fiscal year ending September 30, 2021-2025

### Program Summary

On a departmental basis, the five year Capital Improvement Program includes the following request levels presented by fiscal year:

Fund	Fiscal Year ending September 30,					Grand Total
	2021	2022	2023	2024	2025	
<b>General Fund</b>						
General Government	\$100,000	\$115,000	\$50,000	\$35,000	\$55,000	\$355,000
Public Works	\$127,000	\$55,000	\$135,000	\$70,000	\$125,000	\$512,000
<b>Downtown Redevelopment</b>	\$31,000	\$31,000	\$15,000	\$30,000	\$120,000	\$227,000
<b>Street Improvement Fund</b>	\$50,000	\$100,000	\$50,000	\$25,000	\$200,000	\$425,000
<b>Water Fund</b>	\$1,534,000	\$75,000	\$70,000	\$25,000	\$80,000	\$1,784,000
<b>Wastewater Fund</b>	\$1,515,000	\$630,000	\$50,000	\$565,000	\$17,020,000	\$19,780,000
<b>Total</b>	<b>\$3,357,000</b>	<b>\$1,006,000</b>	<b>\$370,000</b>	<b>\$750,000</b>	<b>\$17,600,000</b>	<b>\$23,083,000</b>

### Source of Funds

It is also important to identify the sources of funding that will be used to fund each year's projects. This helps to determine the viability of each year's requests and serves as a critical planning tool for current and future operating budgets. For the current five year program, the following sources of funding have been identified by fiscal year:

Source of Funds	Fiscal Year ending September 30,					Grand Total
	2021	2022	2023	2024	2025	
General Government Rev	\$227,000	\$70,000	\$185,000	\$45,000	\$180,000	\$707,000
Operating Revenues	\$95,000	\$205,000	\$120,000	\$90,000	\$100,000	\$610,000
Bond/Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Taxes	\$31,000	\$31,000	\$15,000	\$0	\$0	\$77,000
Grants	\$2,954,000	\$600,000	\$50,000	\$590,000	\$17,120,000	\$21,314,000
Prior Year Earnings	\$50,000	\$100,000	\$0	\$25,000	\$200,000	\$375,000
<b>Total</b>	<b>\$3,357,000</b>	<b>\$1,006,000</b>	<b>\$370,000</b>	<b>\$750,000</b>	<b>\$17,600,000</b>	<b>\$23,083,000</b>

# City of Lake Butler

Capital Improvement Program  
For the fiscal year ending September 30, 2021-2025

## Projects by Fiscal Year

The following tables identify specific projects that have been requested in each of the five fiscal years. The summary lists the department that is making the request, the name of the project, the estimated cost, and the page number that the project details can be found on within this document. The first year of the program will be used in the development of the annual operation budget, a process which will begin shortly after final approval and adoption of the capital improvement program.

Fiscal Year 2021 - Year One	Project	Cost	Page
Downtown Redevelopment Fund			
	CRA Master Plan	\$15,000	
	City Hall directional sign	\$6,000	
	Streetscape-Lake Ave	\$10,000	
Public Works			
	Hydraulic Trailer	\$7,000	
	Zero Turn Mower	\$10,000	
	Pickup Truck	\$40,000	
	Pave operational area	\$70,000	
Street Improvement			
	Sidewalk-repair	\$25,000	
	Sidewalk-new	\$25,000	
Water			
	Water Meters	\$1,254,000	
	Water Line Replacement	\$250,000	
	Computers	\$10,000	
	Fire Hydrant Replacement	\$10,000	
	Water Valve Replacement	\$10,000	
Wastewater			
	Collection Lines	\$1,450,000	
	Manhole Rehabilitation	\$20,000	
	Pickup Truck	\$45,000	
General Government			
	Historical Society Building	\$30,000	
	Vehicle	\$40,000	
	Upgrade electrical in park	\$30,000	
<b>Fiscal Year 2021 -Year One Total</b>		<b>\$3,357,000</b>	

Fiscal Year 2022 - Year Two	Project	Cost
Downtown Redevelopment Fund		
	Parking lot stripping	\$5,000
	Park Trash Receptacles	\$6,000
	Brick Wall at Park	\$20,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal year ending September 30, 2021-2025

Fiscal Year 2022 - Year Two	Project	Cost	Page
Public Works	Van	\$45,000	
	Zero Turn Mower	\$10,000	
Street Improvement	Repave streets torn up by utilities	\$100,000	
Water	Water tower lights	\$10,000	
	Truck	\$45,000	
	Fire Hydrant Replacement	\$10,000	
	Water Valve Replacement	\$10,000	
Wastewater	Lift Stations	\$500,000	
	Energy Audit	\$10,000	
	Chlorine Room	\$100,000	
	Manhole Rehabilitation	\$20,000	
General Government	Blight	\$15,000	
	Playground equipment	\$100,000	
<b>Fiscal Year 2022 -Year Two Total</b>		<b>\$1,006,000</b>	
Fiscal Year 2023 - Year Three	Project	Cost	Page
Downtown Redevelopment Fund	Banners for street poles	\$15,000	
Public Works	Skid Steer	\$90,000	
	Van	\$45,000	
Street Improvement	Pave gravel streets	\$50,000	
Water	Pump Replacement	\$50,000	
	Fire Hydrant Replacement	\$10,000	
	Water Valve Replacement	\$10,000	
Wastewater	Fencing	\$20,000	
	Manhole Rehabilitation	\$20,000	
	Safety Equipment	\$10,000	
General Government	Blight	\$15,000	
	City Hall offices-carpet	\$35,000	
<b>Fiscal Year 2023 -Year Three Total</b>		<b>\$370,000</b>	

# City of Lake Butler

Capital Improvement Program  
For the fiscal year ending September 30, 2021-2025

Fiscal Year 2024 - Year Four	Project	Cost	Page
Downtown Redevelopment Fund	Design Music Pavillion	\$30,000	
Public Works	Lake Canal Dike	\$60,000	
	Zero Turn Mower	\$10,000	
Street Improvement	Sidewalks	\$25,000	
Water	Barricades	\$5,000	
	Fire Hydrant Replacement	\$10,000	
	Water Valve Replacement	\$10,000	
Wastewater	Solar Panels	\$500,000	
	Pickup Truck	\$45,000	
	Manhole Rehabilitation	\$20,000	
General Government	Blight	\$15,000	
	City Hall-carpet commision	\$20,000	
<b>Fiscal Year 2024 -Year Four Total</b>		<b><u>\$750,000</u></b>	
Fiscal Year 2025- Year Five	Project	Cost	Page
Downtown Redevelopment Fund	Construct music pavillion	\$120,000	
Public Works	Backhoe	\$125,000	
Street Improvement	Repave streets	\$200,000	
Water	Geological Research	\$60,000	
	Fire Hydrant Replacement	\$10,000	
	Water Valve Replacement	\$10,000	
Wastewater	Wastewater Treatment Plant	\$15,000,000	
	Treatment Plant	\$2,000,000	
	Manhole Rehabilitation	\$20,000	
General Government	Blight	\$15,000	
	Computer Hardware	\$15,000	
	Gateway Entrance Signs	\$25,000	
<b>Fiscal Year 2025-Year Five Total</b>		<b><u>\$17,600,000</u></b>	
<b>Five year total</b>		<b><u>\$23,083,000</u></b>	

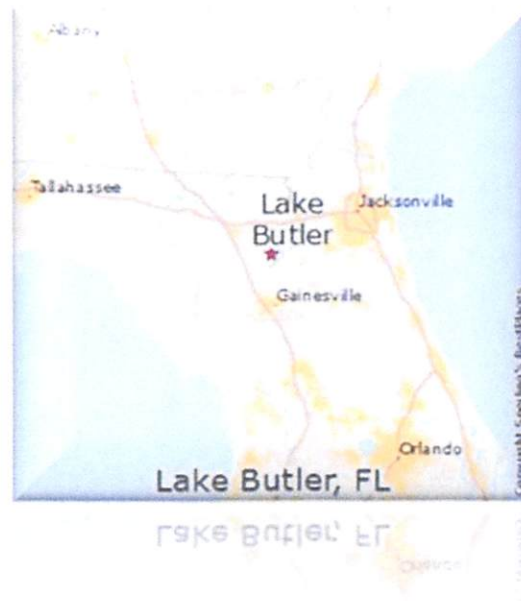


# City of Lake Butler

Capital Improvement Program  
For the fiscal year ending September 30, 2021-2025

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Following these summary pages are the details for the projects included in this Capital Improvement Program. The details will be broken down by each department. A departmental summary page will be first, followed by a project summary page for each project included in the program. This Capital Improvement Program will give the reader insight into the capital needs that the City of Lake Butler will face over the next few years. If you have any questions pertaining to this report or would like additional information please direct your request to the City Manger of the City of Lake Butler 200 SW 1st Street, Lake Butler, Florida 32054 or call 386-796-3401



# City of Lake Butler

## Capital Improvement Program

For the fiscal year ending September 30, 2021-2025

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The total capital improvement program has increased over the last three years. In the five year span of 2021-2025 shows a significant increase due to the anticipated grant activity for the new wastewater and the water meter projects.

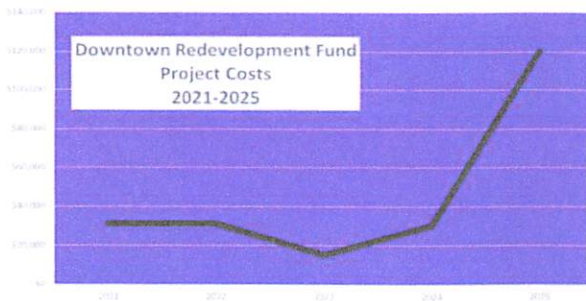
The prior year projects have been 80% accomplished within the fiscal year approved. Due to various grants and related activity some projects have been pushed back to reflect actual timelines.

**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

**Projects Identified - Downtown Redevelopment Fund**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<b>Source of Funds</b>
<b>Year 1 - FY 2021</b>	October 1, 2020 - September 30, 2021	
CRA Master Plan	\$15,000.00	<i>Taxes</i>
City Hall Sign on SR100	\$6,000.00	<i>Taxes</i>
Streetscape- Lake Ave	\$10,000.00	<i>Taxes</i>
<b>Year 1 - FY 2021 Total</b>	<b>\$31,000.00</b>	
<b>Year 2 - FY 2022</b>	October 1, 2021 - September 30, 2022	
Parking Lot Stripping	\$5,000.00	<i>Taxes</i>
Park Trash Receptacles	\$6,000.00	<i>Taxes</i>
Brick wall at park	\$20,000.00	<i>Taxes</i>
<b>Year 2 - FY 2022</b>	<b>\$31,000.00</b>	
<b>Year 3 - FY 2023</b>	October 1, 2022 - September 30, 2023	
Banners for street poles	\$15,000.00	<i>Taxes</i>
<b>Year 3 - FY 2023</b>	<b>\$15,000.00</b>	
<b>Year 4 - FY 2024</b>	October 1, 2023 - September 30, 2024	
Plan and design a music pavillion	\$30,000.00	<i>Grant</i>
<b>Year 4 - FY 2024</b>	<b>\$30,000.00</b>	
<b>Year 5 - FY 2025</b>	October 1, 2024 - September 30, 2025	
Construct a Pavillion	\$120,000.00	<i>Grant</i>
<b>Year 5 - FY 2025</b>	<b>\$120,000.00</b>	
<b>Downtown Redevelopment Fund Total</b>	<b>\$227,000.00</b>	



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**

Project Title: **Master Plan**

---

**First Year in CIP:** 2019  
**Project Category:** Master Plan  
**Department:** Administration

**Total Project Cost:** \$15,000

**Project Description:** Re-create the master plan for the Community Redevelopment Agency (CRA) as it is over 15 years old

**Project Justification and/or Need:** Develop a strategic plan for the CRA district

**Project Impact/Benefit:** Consultants develop a report



**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$15,000
Total	<u>\$15,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **Directional sign for City Hall**

---

**First Year in CIP:** 2019  
**Project Category:** Directional Sign  
**Department:** City Commission

**Total Project Cost:** \$6,000

**Project Description:** Currently there is no directional sign on SR 100 indicating where City Hall is located



**Project Justification and/or Need:** Improve the access to City Hall

**Project Impact/Benefit:** Develop a sign similar to the park entrance

**Operating Fund Impact:** No additional operating costs

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$6,000
Total	<u>\$6,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **STREET PLANTERS**

---

**First Year in CIP:** 2019  
**Project Category:** Lake Ave  
**Department:** City Commission

**Total Project Cost:** \$10,000

**Project Description:** Address unmaintained area that is the main entrance to Lake Shore Park for which many people travel.



**Project Justification and/or Need:** Improve the appearance of the community

**Project Impact/Benefit:** Planters and trees  
10 planters @ \$800 each will be the starting point.  
Invite a garden club or an organization to maintain flowers.

**Operating Fund Impact:** Increase the cost of maintenance of the trees by \$1,000 per year in labor

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **Parking Lot Stripping**

---

**First Year in CIP:** 2020  
**Project Category:** Parking Lot Stripping  
**Department:** Parks

**Total Project Cost:** \$5,000

**Project Description:** Professionally strip the parking lots and parking areas around the LakeShore Park.



**Project Justification and/or Need:** Improve the safety of the community

**Project Impact/Benefit:** Safety of users of the park

**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$5,000
Total	<u>\$5,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**

Project Title: **Trash Receptacles for Park**

---

**First Year in CIP:** 2020  
**Project Category:** Trash Receptacles  
**Department:** Parks

**Total Project Cost:** \$6,000

**Project Description:** Trash containers strategically located around the park for a clean area

**Project Justification and/or Need:** Improve the cleanliness of the community

**Project Impact/Benefit:** Appearance of the park

\$600 x 10 = \$6,000

**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$6,000
<b>Total</b>	<b>\$6,000</b>





# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **Brick wall at park**

---

**First Year in CIP:** 2020  
**Project Category:** Brick Wall  
**Department:** Parks

**Total Project Cost:** \$20,000

**Project Description:** Replace the blue pipe around the park area with a two foot high brick wall that can be used as seating as well as a barrier to keep children in the area

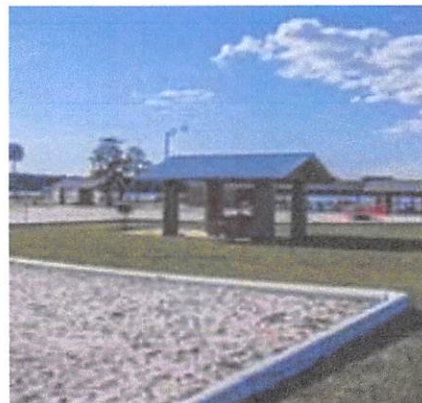
**Project Justification and/or Need:** Improve safety

**Project Impact/Benefit:** Appearance of the park

**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$20,000
Total	<u>\$20,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**

Project Title: **STREET POLE BANNERS**

---

**First Year in CIP:** 2020  
**Project Category:** Street Pole Banners  
**Department:** City Commission

**Total Project Cost:** \$15,000

**Project Description:** Banners for the street light poles depicting a community spirit



**Project Justification and/or Need:** Creating community spirit

**Project Impact/Benefit:** 50 banners at \$200 each = \$10,000  
50 brackets at \$100 = \$5,000

**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Downtown Redevelopment Funds	\$15,000
<b>Total</b>	<b>\$15,000</b>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **PAVILLION**

---

**First Year in CIP:** 2020  
**Project Category:** Music Pavillion  
**Department:** City Commission

**Total Project Cost:** \$30,000

**Project Description:** Design and plan for a music pavillion that will create outdoor concerts, plays, and movies

**Project Justification and/or Need:** Develop a continual influx of customers to city

**Project Impact/Benefit:** Design and plan by architects



**Operating Fund Impact:** No operating impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
CDBG Grant	\$30,000
Total	<u>\$30,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **PAVILLION**

---

**First Year in CIP:** 2020  
**Project Category:** Music Pavillion  
**Department:** City Commission

**Total Project Cost:** \$120,000

**Project Description:** Design and plan for a music pavillion that will create outdoor concerts, plays, and movies

**Project Justification and/or Need:** Develop a continual influx of customers to city

**Project Impact/Benefit:** Construct a gazebo or pavillion



**Operating Fund Impact:** No operating impact

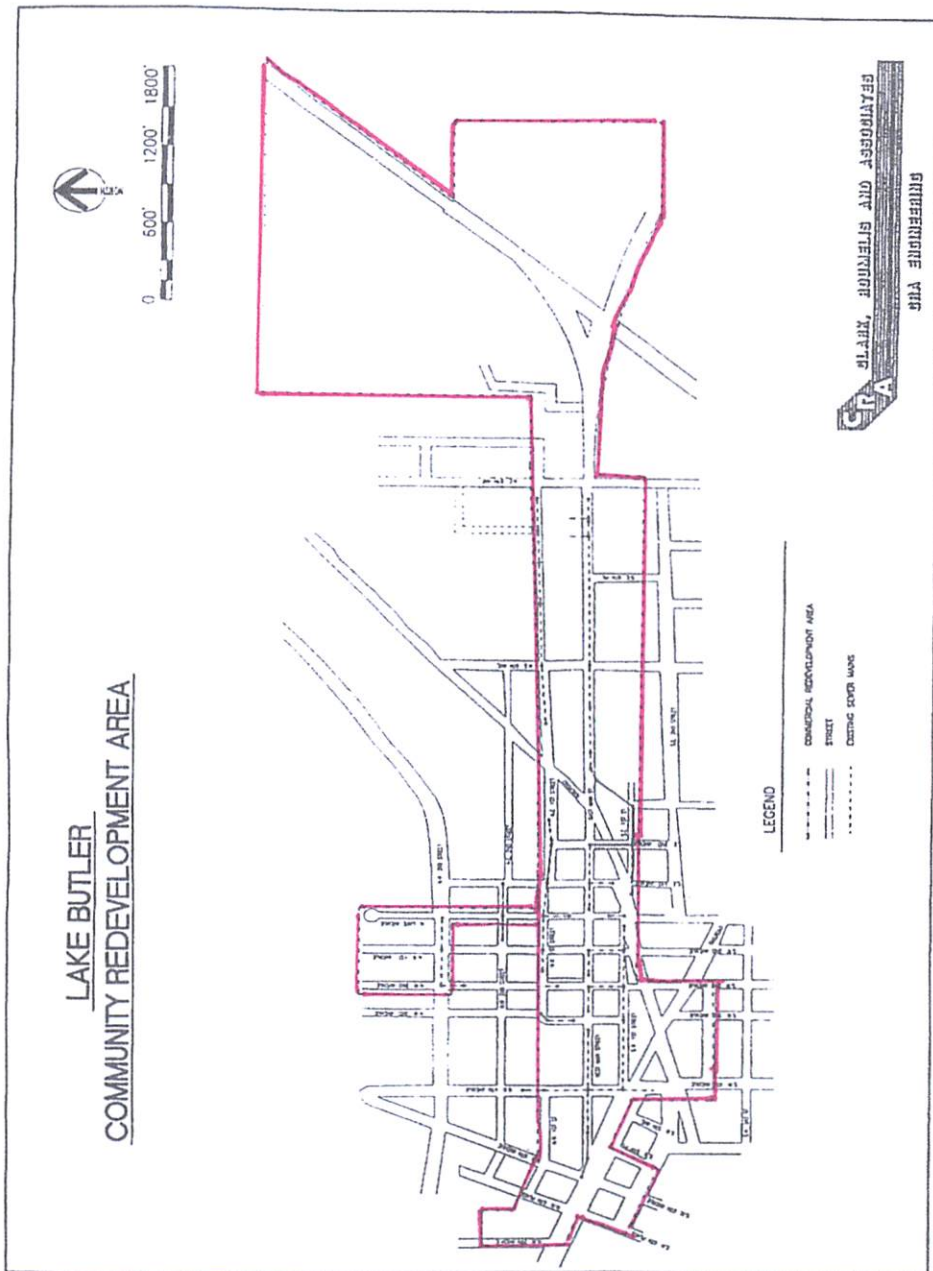
**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
CDBG Grant	\$120,000
Total	<u>\$120,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025



**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

---

**Projects Identified - General Fund - Public Works**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<b>Source of Funds</b>
<b>Year 1 - FY 2021</b>		
Hydraulic Trailer	\$7,000.00	<i>Taxes</i>
Zero Turn Mower	\$10,000.00	<i>Taxes</i>
Pick up Truck	\$40,000.00	<i>Taxes</i>
Paving of operational area	\$70,000.00	<i>Taxes</i>
<b>Year 1- FY2021</b>	<b>\$127,000.00</b>	
 <b>Year 2 - FY 2022</b>		
Van	\$45,000.00	<i>Taxes</i>
Zero Turn Mower	\$10,000.00	<i>Taxes</i>
<b>Year 2 - FY 2022</b>	<b>\$55,000.00</b>	
 <b>Year 3 - FY 2023</b>		
Skid Steer	\$90,000.00	<i>Taxes</i>
Van	\$45,000.00	<i>Taxes</i>
<b>Year 3 - FY 2023</b>	<b>\$135,000.00</b>	<i>Taxes</i>
 <b>Year 4 - FY 2024</b>		
Lake Canal Dike	\$60,000.00	<i>Grant</i>
Zero Turn Mower	\$10,000.00	<i>Taxes</i>
<b>Year 4 - FY 2024</b>	<b>\$70,000.00</b>	
 <b>Year 5 - FY 2025</b>		
Backhoe	\$125,000.00	<i>Taxes</i>
<b>Year 5 - FY 2025</b>	<b>\$125,000.00</b>	
<b>General Fund - Public Works Total</b>	<b>\$512,000.00</b>	

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **TRAILER**

---

**First Year in CIP:** 2019  
**Project Category:** Dump Trailer  
**Department:** Public Works

**Total Project Cost:** \$7,000

**Project Description:** A dump trailer is used to haul brush and trash from the roadways. Currently a small trailer is used but a larger trailer would save time and money from trips to landfill during clean up months.



**Project Justification and/or Need:** Improve the efficiency of the department

**Project Impact/Benefit:** 7' x 14' Hydraulic Trailer with 4 foot sides  
7,000 lb axles  
Can be towed behind van or truck

**Operating Fund Impact:** Decrease trips to landfill by \$100 per month

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$7,000
Total	<u>\$7,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **ZERO TURN MOWER**

---

**First Year in CIP:** 2020  
**Project Category:** Mower  
**Department:** Public Works

**Total Project Cost:** \$10,000

**Project Description:** Lawn mowers are an essential work tool to keep the grass mowed on the city/state right of way



**Project Justification and/or Need:** Improve the efficiency

**Project Impact/Benefit:** Similar to a Snapper Pro Zero Turn with a 61 inch cut and a 37 HP Van guard engine 2 cylinder with electric start fuel tank has a 10 gallon capacity

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$10,000
Total	<u>\$10,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

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Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **TRUCK**

---

**First Year in CIP:** 2019  
**Project Category:** 4 x 4 Pickup Truck  
**Department:** Public Works

**Total Project Cost:** \$40,000

**Project Description:** Replace obsolete truck in the fleet with an extended cab, heavy duty vehicle that can be used to transport inmates as well as haul heavy duty trailers plus be available in heavy storms.

**Project Justification and/or Need:** Replace vehicle with highest mileage

**Project Impact/Benefit:** Increase efficiency and provide transportation for the employees on the job

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$40,000
Total	<u>\$40,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **PAVE PARKING**

---

**First Year in CIP:** 2019  
**Project Category:** Pave work area  
**Department:** Public Works

**Total Project Cost:** \$70,000

**Project Description:** Pave the working area for public works

**Project Justification and/or Need:** Increase efficiency

**Project Impact/Benefit:** Blacktop the operational area for public works to improve the operations

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$70,000
Total	<u>\$70,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **VAN**

---

**First Year in CIP:** 2019  
**Project Category:** Van  
**Department:** Public Works

**Total Project Cost:** \$45,000

**Project Description:** Replace van used to transport inmates from the prison to the job and return. The van can hold twice as many passengers as a pickup truck and needs to be heavy duty to haul trailers and other equipment.



**Project Justification and/or Need:** Replace the vehicle with the highest mileage and aged

**Project Impact/Benefit:** Increase efficiency and provide transportation for heavy duty jobs.

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$45,000
Total	<u>\$45,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **ZERO TURN MOWER**

---

**First Year in CIP:** 2020  
**Project Category:** Mower  
**Department:** Public Works

**Total Project Cost:** \$10,000

**Project Description:** Lawn mowers are an essential work tool to keep the grass mowed on the city/state right of way



**Project Justification and/or Need:** Improve the efficiency

**Project Impact/Benefit:** Similar to a Snapper Pro Zero Turn with a 61 inch cut and a 37 HP Van guard engine 2 cylinder with electric start fuel tank has a 10 gallon capacity

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **SKID STEER**

---

**First Year in CIP:** 2019  
**Project Category:** Skid Steer  
**Department:** Public Works

**Total Project Cost:** \$90,000

**Project Description:** Equipment needed for smaller projects that will make the staff more efficient

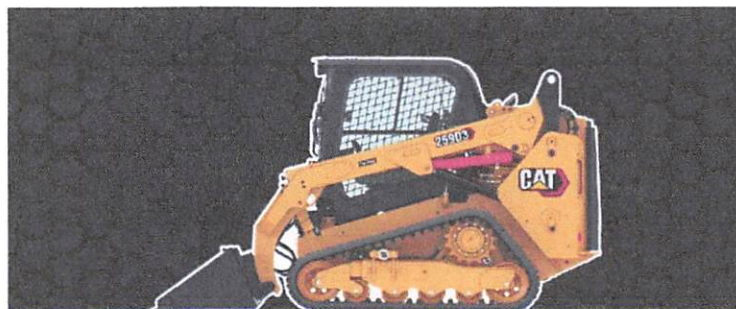
**Project Justification and/or Need:** New or newly used

**Project Impact/Benefit:** Increase efficiency for a variety of jobs especially water line installation

**Operating Fund Impact:** Increase maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$90,000
Total	<u>\$90,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **VAN**

---

**First Year in CIP:** 2019  
**Project Category:** Van  
**Department:** Public Works

**Total Project Cost:** \$45,000

**Project Description:** Replace van used to transport inmates from the prison to the job and return. The van can hold twice as many passengers as a pickup truck and needs to be heavy duty to haul trailers and other equipment.



**Project Justification and/or Need:** Replace the vehilce with the highest mileage and aged

**Project Impact/Benefit:** Increase efficiency and provide transportation for heavy duty jobs.

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$45,000
Total	<u>\$45,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **LAKE CANAL CULVERT**

---

**First Year in CIP:** 2019  
**Project Category:** Canal  
**Department:** Public Works

**Total Project Cost:** \$60,000

**Project Description:** The canal providing flow from the lake can be controlled by a small dike system.

**Project Justification and/or Need:** Effective use of municipal property

**Project Impact/Benefit:** Creates a better effluent for the lake and in times of storms it will drain better



**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$60,000
Total	<u>\$60,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **ZERO TURN MOWER**

---

**First Year in CIP:** 2020  
**Project Category:** Mower  
**Department:** Public Works

**Total Project Cost:** \$10,000

**Project Description:** Lawn mowers are an essential work tool to keep the grass mowed on the city/state right of way

**Project Justification and/or Need:** Improve the efficiency



**Project Impact/Benefit:** Similar to a Snapper Pro Zero Turn with a 61 inch cut and a 37 HP Van guard engine 2 cylinder with electric start fuel tank has a 10 gallon capacity

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$10,000
Total	<u>\$10,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **BACKHOE**

---

**First Year in CIP:** 2019  
**Project Category:** Backhoe  
**Department:** Public Works

**Total Project Cost:** \$125,000

**Project Description:** Replace current backhoe that has had an excessive amount of maintenance and is used almost daily on various operations from digging sewer lines to maintaining ditches.

**Project Justification and/or Need:** Trade-in or lease

**Project Impact/Benefit:** Increase efficiency for heavy duty jobs



**Operating Fund Impact:** Decrease maintenance by \$2,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$125,000
Total	<u>\$125,000</u>

**City of Lake Butler**  
 Capital Improvement Program  
 For the years ending September 30, 2021-2025

---

**Projects Identified - Street Improvement Fund**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<u>Source of Funds</u>
<b>Year 1 - FY 2021</b>		
Sidewalk - repair	\$25,000.00	<i>Fund Bal</i>
Sidewalk - new	\$25,000.00	<i>Fund Bal</i>
<b>Year 1 - FY2021</b>	<b>\$50,000.00</b>	
 <b>Year 2 - FY 2022</b>		
Repave streets torn up from utilities	\$100,000.00	<i>Fund Bal</i>
<b>Year 2 - FY 2022</b>	<b>\$100,000.00</b>	
 <b>Year 3 - FY 2023</b>		
Pave gravel streets	\$50,000.00	<i>Grant</i>
<b>Year 3 - FY 2023</b>	<b>\$50,000.00</b>	
 <b>Year 4 - FY 2024</b>		
Sidewalks - new	\$25,000.00	<i>Fund Bal</i>
<b>Year 4 - FY 2024</b>	<b>\$25,000.00</b>	
 <b>Year 5 - FY 2025</b>		
Repaving the remaining streets	\$200,000.00	<i>Fund Bal</i>
<b>Year 5 - FY 2025</b>	<b>\$200,000.00</b>	
<b>Street Improvement Fund Total</b>	<b>\$425,000.00</b>	

---

# City of Lake Butler

Capital Improvement Program  
For the years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **SIDEWALK REPLACEMENT**

---

**First Year in CIP:** 2019  
**Project Category:** Sidewalk Replacement  
**Department:** Street

**Total Project Cost:** \$25,000

**Project Description:** Replace or repair the sidewalks through out the city

**Project Justification and/or Need:** Public health and safety issues

**Project Impact/Benefit:** Reduce any liability for a trip and fall hazard



**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Fund Balance	\$25,000
Total	<u>\$25,000</u>



# City of Lake Butler

Capital Improvement Program  
For the years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **PAVING**

---

**First Year in CIP:** 2019  
**Project Category:** Repave the streets torn up by utility replacement  
**Department:** Street

**Total Project Cost:** \$100,000

**Project Description:** During the replacement of water lines and sewer lines the asphalt will be torn up. This is the city match to any grant that is not sufficient to repave streets.

**Project Justification and/or Need:** City Match to grant

**Project Impact/Benefit:** Improve the safety of the community  
Increase the value of homes

**Operating Fund Impact:** Decrease maintenance by \$2,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Fund Balance	\$100,000
Total	<u>\$100,000</u>



# City of Lake Butler

Capital Improvement Program  
For the years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **PAVING**

---

**First Year in CIP:** 2019  
**Project Category:** Pave the second five worst streets  
**Department:** Street

**Total Project Cost:** \$50,000

**Project Description:** Improve the transportation in the City by skim coating the ten worst streets in the City



**Project Justification and/or Need:** Several streets need repair and are developing spider cracks which will deteriorate the street creating potholes.

**Project Impact/Benefit:** Improve access  
SE 1st St-S. Lake Av to SE 3rd Av  
SE 8th Ave - E. Main St - SE 6th St  
SE 4th St - SE 7th Av to SE 6th Ave  
SE 6th St - SE 6th Ave to South of 6th St  
SE 5th Ave - SE 6th St to S of SE 11th St

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Fund Balance	\$50,000
Total	<u>\$50,000</u>

# City of Lake Butler

Capital Improvement Program  
For the years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **SIDEWALKS**

---

**First Year in CIP:** 2019  
**Project Category:** Sidewalk replacement  
**Department:** Street

**Total Project Cost:** \$25,000

**Project Description:** Replace or repair the sidewalks throughout the City

**Project Justification and/or Need:** Public health and safety issue

**Project Impact/Benefit:** Reduce any liability for a trip and fall hazard



**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Fund Balance	\$25,000
Total	<u>\$25,000</u>

# City of Lake Butler

Capital Improvement Program  
For the years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **PAVING**

---

**First Year in CIP:** 2019  
**Project Category:** PAVING  
**Department:** Street

**Total Project Cost:** \$200,000

**Project Description:** City wide street repaving  
Use funds to match a grant  
for repaving

**Project Justification and/or Need:** Improve transportation

**Project Impact/Benefit:** Creates an improved environment  
and improve infrastructure  
Complete after the water and  
sewer lines have been replaced

**Operating Fund Impact:** Decrease maintenance by \$2,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Fund Balance	\$200,000
Total	<u>\$200,000</u>





**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

**Projects Identified - Water Fund**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<u>Source of Funds</u>
<b>Year 1 - FY 2021</b>		
Water Meters	\$1,254,000.00	<i>Grant</i>
Water Line Replacement	\$250,000.00	<i>Grant</i>
Computers	\$10,000.00	<i>Charges</i>
Fire Hydrant Replacement Program	\$10,000.00	<i>Charges</i>
Water Valve Replacement Program	\$10,000.00	<i>Charges</i>
<b>Year 1 - FY2021 Total</b>	<b>\$1,534,000.00</b>	
<b>Year 2 - FY 2022</b>		
Water Tower Lights	\$10,000.00	<i>Charges</i>
Truck	\$45,000.00	<i>Charges</i>
Fire Hydrant Replacement Program	\$10,000.00	<i>Charges</i>
Water Valve Replacement Program	\$10,000.00	<i>Charges</i>
<b>Year 2 - FY 2022</b>	<b>\$75,000.00</b>	
<b>Year 3 - FY 2023</b>		
Pump Replacements	\$50,000.00	<i>Charges</i>
Fire Hydrant Replacement Program	\$10,000.00	<i>Charges</i>
Water Valve Replacement Program	\$10,000.00	<i>Charges</i>
<b>Year 3 - FY 2023</b>	<b>\$70,000.00</b>	
<b>Year 4 - FY 2024</b>		
Barricades	\$5,000.00	<i>Charges</i>
Fire Hydrant Replacement Program	\$10,000.00	<i>Charges</i>
Water Valve Replacement Program	\$10,000.00	<i>Charges</i>
<b>Year 4 - FY 2024</b>	<b>\$25,000.00</b>	
<b>Year 5 - FY 2025</b>		
Geological Research	\$60,000.00	<i>Charges</i>
Fire Hydrant Replacement Program	\$10,000.00	<i>Charges</i>
Water Valve Replacement Program	\$10,000.00	<i>Charges</i>
<b>Year 5 - FY 2025</b>	<b>\$80,000.00</b>	
<b>Water Fund Total</b>	<b>\$1,784,000.00</b>	

**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

Program Fiscal Year: **YEAR 1** **FY2021**  
 Project Title: **WATER METERS**

**First Year in CIP:** 2019  
**Project Category:** Water Meters  
**Department:** Water

**Total Project Cost:** \$1,254,000

**Project Description:** Replace old water meters with more efficient models. Focused on digital electronic reads that will eliminate a staff person reading the meters



**Project Justification and/or Need:** Improve the efficiency

**Project Impact/Benefit:** 700 meters replaced

**Operating Fund Impact:** Decrease costs by \$20,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant - DWSRF	\$1,003,200
Loan	\$250,800
Total	\$1,254,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **WATER LINE REPLACEMENT**

---

**First Year in CIP:** 2019  
**Project Category:** Water Line Replacement  
**Department:** Water

**Total Project Cost:** \$250,000

**Project Description:** Replace old water transmission lines during the time when the streets are torn up for the sewer line replacements. Over 20% of lines are failing. cost of those lines not covered by grant.

**Project Justification and/or Need:** Improve the efficiency

**Project Impact/Benefit:** Improve the flow of water and increase customer satisfaction

**Operating Fund Impact:** Decrease costs by \$10,000 per year



**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant	\$250,000
Total	<u>\$250,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **COMPUTERS**

---

**First Year in CIP:** 2019  
**Project Category:** Computers  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Three systems and printers



**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **FIRE HYDRANTS**

---

**First Year in CIP:** 2021  
**Project Category:** Hydrant Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Minimum of two per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **VALVE REPLACEMENT PROGRAM**

---

**First Year in CIP:** 2021  
**Project Category:** Valve Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** 207 Distribution valves and 46 Hydrant valves  
in the water collection department  
Minimum of five per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **WATER TOWER LIGHTS**

---

**First Year in CIP:** 2020  
**Project Category:** Water Tower Lights  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Install lights to brighten and improve the image of the tower with it being the focal point for the community

**Project Justification and/or Need:** Improve image

**Project Impact/Benefit:** Brighten area plus reduce the number of birds roosting on the water tower



**Operating Fund Impact:** Increase maintenance costs by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **TRUCK**

---

**First Year in CIP:** 2019  
**Project Category:** Pickup Panel truck  
**Department:** Water

**Total Project Cost:** \$45,000

**Project Description:** Replace current vehicle that is a Ford F-350 used for maintenance of meters and pumps. It has 60,000 miles and was a used vehicle.

**Project Justification and/or Need:** Replace the vehicle with the greatest need and highest maintenance.

**Project Impact/Benefit:** Better gas mileage and lower maintenance costs.

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year.

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$45,000
Total	<hr/> \$45,000





# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **FIRE HYDRANTS**

---

**First Year in CIP:** 2021  
**Project Category:** Hydrant Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Minimum of two per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **VALVE REPLACEMENT PROGRAM**

---

**First Year in CIP:** 2021  
**Project Category:** Valve Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** 207 Distribution valves and 46 Hydrant valves  
in the water collection department  
Minimum of five per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<u>\$10,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **PUMP REPLACEMENTS**

---

**First Year in CIP:** 2019  
**Project Category:** Pumps  
**Department:** Water

**Total Project Cost:** \$50,000

**Project Description:** Replace obsolete pumps and motors at the water plant

**Project Justification and/or Need:** Improve efficiency

**Project Impact/Benefit:** Maintain better water flow



**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$50,000
Total	<hr/> \$50,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **FIRE HYDRANTS**

---

**First Year in CIP:** 2021  
**Project Category:** Hydrant Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Minimum of two per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **VALVE REPLACEMENT PROGRAM**

---

**First Year in CIP:** 2021  
**Project Category:** Valve Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** 207 Distribution valves and 46 Hydrant valves  
in the water collection department  
Minimum of five per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **TRAFFIC BARRICADES**

---

**First Year in CIP:** 2019  
**Project Category:** Traffic Barricades  
**Department:** Water

**Total Project Cost:** \$10,000

Project Description: Replace traffic barricades



Project Justification and/or Need: Old barricades are not holding up very well

Project Impact/Benefit: Increase safety and productivity

Operating Fund Impact: No impact

Funding Sources for this Project:

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **FIRE HYDRANTS**

---

**First Year in CIP:** 2021  
**Project Category:** Hydrant Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Minimum of two per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **VALVE REPLACEMENT PROGRAM**

---

**First Year in CIP:** 2021  
**Project Category:** Valve Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** 207 Distribution valves and 46 Hydrant valves  
in the water collection department  
Minimum of five per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<u>\$10,000</u>





# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **GEOLOGICAL RESEARCH**

---

**First Year in CIP:** 2019  
**Project Category:** Geological Research  
**Department:** Water

**Total Project Cost:** \$60,000

**Project Description:** Review the current aquifer and potential need for a new well in a deeper aquifer.

**Project Justification and/or Need:** Proactively looking at raw material for system

**Project Impact/Benefit:** Sustainability of a revenue source

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



**Funding Source**  
Water Charges

**Amount**  
\$60,000

Total

---

\$60,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **FIRE HYDRANTS**

---

**First Year in CIP:** 2021  
**Project Category:** Hydrant Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** Replace existing old equipment  
in the water collection department  
Minimum of two per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **VALVE REPLACEMENT PROGRAM**

---

**First Year in CIP:** 2021  
**Project Category:** Valve Replacement Program  
**Department:** Water

**Total Project Cost:** \$10,000

**Project Description:** 207 Distribution valves and 46 Hydrant valves  
in the water collection department  
Minimum of five per year

**Project Justification and/or Need:** Replace obsolete equipment

**Project Impact/Benefit:** Improve efficiency

**Operating Fund Impact:** Decrease maintenance by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Water Charges	\$10,000
Total	<hr/> \$10,000



**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

---

**Projects Identified - Waste Water Fund**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<b>Source of Funds</b>
<b>Year 1 - FY 2021</b>		
Waste Water Collection Lines	\$1,450,000	<i>Grant</i>
Manhole Rehabilitation Program	\$20,000	<i>Charges</i>
Pickup Truck	\$45,000	<i>Charges</i>
<b>Year 1- FY2021</b>	<b>\$1,515,000</b>	
 <b>Year 2 - FY 2022</b>		
Lift Stations	\$500,000	<i>Grant</i>
Energy Audit	\$10,000	<i>Charges</i>
Chlorine Roon	\$100,000	<i>Charges</i>
Manhole Rehabilitation Program	\$20,000	<i>Charges</i>
 <b>Year 2 - FY 2022</b>	 <b>\$630,000</b>	
 <b>Year 3 - FY 2023</b>		
Fencing	\$20,000	<i>Charges</i>
Manhole Rehabilitation Program	\$20,000	<i>Charges</i>
Safety Equipment	\$10,000	<i>Charges</i>
<b>Year 3 - FY 2023</b>	<b>\$50,000</b>	
 <b>Year 4 - FY 2024</b>		
Solar Panels	\$500,000	<i>Grant</i>
Pickup Truck	\$45,000	<i>Charges</i>
Manhole Rehabilitation Program	\$20,000	<i>Charges</i>
<b>Year 4 - FY 2024</b>	<b>\$565,000</b>	
 <b>Year 5 - FY 2025</b>		
Waste Water Treatment Plant	\$15,000,000	<i>Grant</i>
Waste Water Treatment Plant	\$2,000,000	<i>Grant</i>
Manhole Rehabilitation Program	\$20,000	<i>Charges</i>
<b>Year 5 - FY 2025</b>	<b>\$17,020,000</b>	
 <b>WasteWater Fund Total</b>	 <b>\$19,780,000</b>	

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **WASTE WATER IMPROVEMENTS**

---

**First Year in CIP:** 2019  
**Project Category:** Collection lines  
**Department:** Waste Water

**Total Project Cost:** \$1,450,000

**Project Description:** A large amount of infiltration from outside rain water is getting into the system.  
Need to replace old outdated sewer lines



**Project Justification and/or Need:** Increase efficiency

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available

**Operating Fund Impact:** Decrease maintenance by \$55,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant - DEP	\$1,450,000
Total	<u>\$1,450,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **MANHOLE REHABILITATION PROGRAM**

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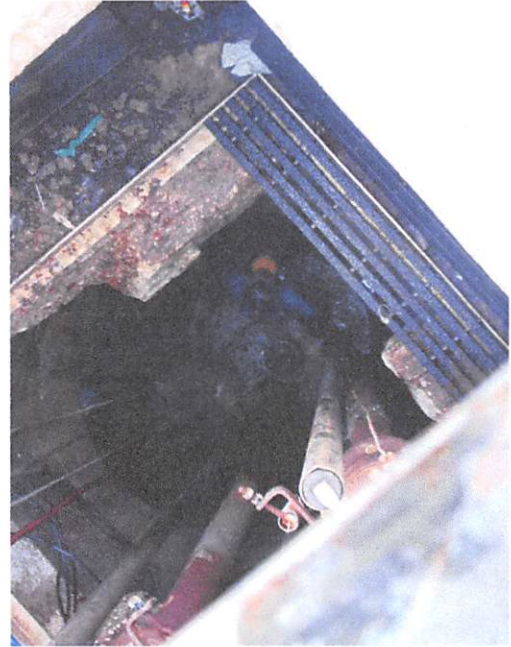
**First Year in CIP:** 2020  
**Project Category:** Manholes  
**Department:** Waste Water

**Total Project Cost:** \$20,000

**Project Description:** A manhole replacement/rehabilitation program is needed. There are 256 manholes in Lake Butler with over 30% being in poor or very poor condition due to blockages, roots, grease, or deterioration.

**Project Justification and/or Need:** Increase efficiency  
Replace minimum of two per year

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available



**Operating Fund Impact:** Decrease maintenance by \$5,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$20,000
Total	<hr/> \$20,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **TRUCK**

---

**First Year in CIP:** 2020  
**Project Category:** Pickup Panel truck  
**Department:** Wastewater

**Total Project Cost:** \$45,000

**Project Description:** Replace current vehicle that is used for maintenance of meters and pumps



**Project Justification and/or Need:** Replace the vehilce with the greatest need and highest maint.

**Project Impact/Benefit:** Better gas milage and lower maintenance costs

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$45,000
Total	<hr/> \$45,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **LIFT STATIONS**

---

**First Year in CIP:** 2019  
**Project Category:** Replace lift stations  
**Department:** Waste Water

**Total Project Cost:** \$500,000

**Project Description:** Replace six lift stations with two pumps.  
Obsolete and need new technology.  
Lift station 2 - Beasley Lift Station  
Lift station 3 - Car Wash Lift Station  
Lift station 4- Cal Lift Station

**Project Justification and/or Need:** Replace old and inefficient  
and safety hazard stations

**Project Impact/Benefit:** Increase efficiency and safety of  
equipment and staff



**Operating Fund Impact:** Decrease maintenance by \$15,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant-DEP	\$500,000
Total	<u>\$500,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **ENERGY AUDIT**

---

**First Year in CIP:** 2020  
**Project Category:** Energy Audit  
**Department:** Waste Water

**Total Project Cost:** \$10,000

Project Description: A third party consultant to examine wastewater plant for energy loss

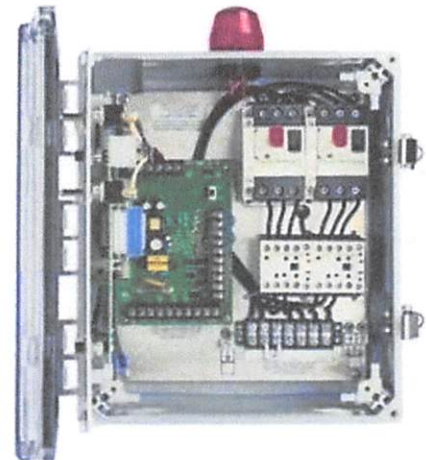
Project Justification and/or Need: Improve Operations

Project Impact/Benefit: Reduce unnecessary costs to the utility system

Operating Fund Impact: Savings of \$1,000 per year

Funding Sources for this Project:

<u>Funding Source</u>	<u>Amount</u>
Charges	\$10,000
Total	<hr/> \$10,000



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

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Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **CHLORINE ROOM**

---

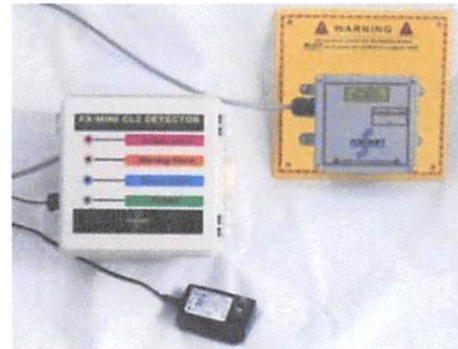
**First Year in CIP:** 2019  
**Project Category:** Chlorine Room  
**Department:** Waste Water

**Total Project Cost:** \$100,000

Project Description: New Chlorine Room on plant  
number 1 side  
Both chlorine contact chambers are in poor condition

Project Justification and/or Need: Improve Operations

Project Impact/Benefit: Protect the dangerous gas  
and improve the efficiency  
of the operations



Operating Fund Impact: No impact

Funding Sources for this Project:

<u>Funding Source</u>	<u>Amount</u>
Waste Water Charges	\$100,000
Total	<hr/> \$100,000

**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

Program Fiscal Year: **YEAR 2** **FY2022**  
 Project Title: **MANHOLE REHABILITATION PROGRAM**

**First Year in CIP:** 2020  
**Project Category:** Manholes  
**Department:** Waste Water

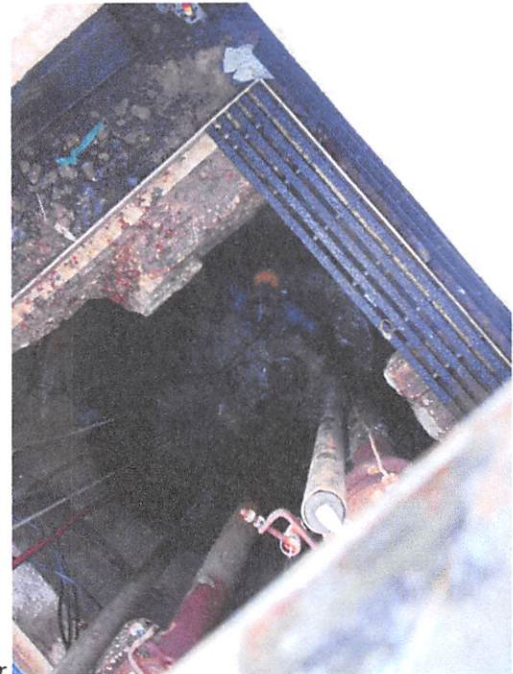
**Total Project Cost:** \$20,000

**Project Description:** A manhole replacement/rehabilitation program is needed. There are 256 manholes in Lake Butler with over 30% being in poor or very poor condition due to blockages, roots, grease, or deterioration.

**Project Justification and/or Need:** Increase efficiency  
 Replace minimum of two per year

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available

**Operating Fund Impact:** Decrease maintenance by \$5,000 per year



**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$20,000
Total	\$20,000

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**

Project Title: **BOUNDARY FENCING**

---

**First Year in CIP:** 2019

**Project Category:** Fencing

**Department:** Waste Water

**Total Project Cost:** \$20,000

**Project Description:** The existing fence is falling over and for security reasons the fence is in need of repair or replacement



**Project Justification and/or Need:** Improve Security

**Project Impact/Benefit:** Protect the pumps and motors and other critical operations from the public and potential hazards

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Waste Water Charges	\$20,000
Total	<u>\$20,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **MANHOLE REHABILITATION PROGRAM**

---

**First Year in CIP:** 2020  
**Project Category:** Manholes  
**Department:** Waste Water

**Total Project Cost:** \$20,000

**Project Description:** A manhole replacement/rehabilitation program is needed. There are 256 manholes in Lake Butler with over 30% being in poor or very poor condition due to blockages, roots, grease, or deterioration.

**Project Justification and/or Need:** Increase efficiency  
Replace minimum of two per year

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available

**Operating Fund Impact:** Decrease maintenance by \$5,000 per year



**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$20,000
Total	<u>\$20,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **SAFETY EQUIPMENT**

---

**First Year in CIP:** 2020  
**Project Category:** Safety Equipment  
**Department:** Waste Water

**Total Project Cost:** \$10,000

**Project Description:** Obtained safety equipment used as employees are digging in a deep hole to protect their safety

**Project Justification and/or Need:** Improve safety

**Project Impact/Benefit:** Reduce potential worker comp claims



**Operating Fund Impact:** No impact on operations

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$10,000
Total	<u>\$10,000</u>

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **SOLAR PANELS**

---

**First Year in CIP:** 2019  
**Project Category:** Solar Panels  
**Department:** Waste Water

**Total Project Cost:** \$500,000

**Project Description:** Install solar panels to operate the WWTP to provide energy at a lower cost. With the amount of sun the panels could power the plant at little or no cost



**Project Justification and/or Need:** Effective use of municipal property

**Project Impact/Benefit:** Save energy and costs

**Operating Fund Impact:** Decrease maintenance by \$5,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant	\$500,000
Total	<hr/> \$500,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **TRUCK**

---

**First Year in CIP:** 2020  
**Project Category:** Pickup Panel truck  
**Department:** Wastewater

**Total Project Cost:** \$45,000

**Project Description:** Replace current vehicle that is used for maintenance of meters and pumps



**Project Justification and/or Need:** Replace the vehilce with the greatest need and highest maint.

**Project Impact/Benefit:** Better gas milage and lower maintenance costs

**Operating Fund Impact:** Decrease maintenance by \$1,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$45,000
Total	<u>\$45,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **MANHOLE REHABILITATION PROGRAM**

---

**First Year in CIP:** 2020  
**Project Category:** Manholes  
**Department:** Waste Water

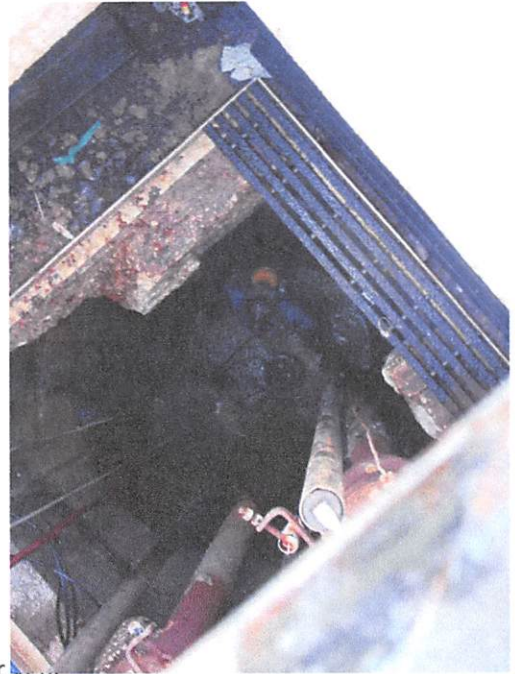
**Total Project Cost:** \$20,000

**Project Description:** A manhole replacement/rehabilitation program is needed. There are 256 manholes in Lake Butler with over 30% being in poor or very poor condition due to blockages, roots, grease, or deterioration.

**Project Justification and/or Need:** Increase efficiency  
Replace minimum of two per year

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available

**Operating Fund Impact:** Decrease maintenance by \$5,000 per year



**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$20,000
Total	<hr/> \$20,000

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **WASTE WATER PLANT**

---

**First Year in CIP:** 2019  
**Project Category:** New Waste Water Plant  
**Department:** Waste Water  
  
**Total Project Cost:** \$17,000,000

**Project Description:** Replace existing waste water treatment plant with a newer more modern version. Create the expansion space for the growth of the city

**Project Justification and/or Need:** Increase efficiency



**Project Impact/Benefit:** Improve flow and design

**Operating Fund Impact:** Decrease maintenance by \$15,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant - DEP	\$15,000,000
Charges	\$2,000,000
Total	<u>\$17,000,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **MANHOLE REHABILITATION PROGRAM**

---

**First Year in CIP:** 2020  
**Project Category:** Manholes  
**Department:** Waste Water

**Total Project Cost:** \$20,000

**Project Description:** A manhole replacement/rehabilitation program is needed. There are 256 manholes in Lake Butler with over 30% being in poor or very poor condition due to blockages, roots, grease, or deterioration.

**Project Justification and/or Need:** Increase efficiency  
Replace minimum of two per year

**Project Impact/Benefit:** Provide the residents with the best possible infrastructure available



**Operating Fund Impact:** Decrease maintenance by \$5,000 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Charges	\$20,000
Total	<hr/> \$20,000

**City of Lake Butler**  
Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025



Broken sewer line



Wastewater main lift

**City of Lake Butler**  
 Capital Improvement Program  
 For the fiscal years ending September 30, 2021-2025

---

**Projects Identified - General Fund**

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<u>Source of Funds</u>
<b>Year 1 - FY 2021</b>		
Historical Society Repair	\$30,000.00	<i>Taxes</i>
Upgrade electrical service to park	\$30,000.00	<i>Taxes</i>
Vehicle	\$40,000.00	<i>Taxes</i>
<b>Year 1- FY2021</b>	<u><b>\$100,000.00</b></u>	
<b>Year 2 - FY 2022</b>		
Blight	\$15,000.00	<i>Taxes</i>
Playground equipment	\$100,000.00	<i>Grant</i>
<b>Year 2 - FY 2022</b>	<u><b>\$115,000.00</b></u>	
<b>Year 3 - FY 2023</b>		
Blight	\$15,000.00	<i>Taxes</i>
City Hall Carpet - offices	\$35,000.00	<i>Taxes</i>
<b>Year 3 - FY 2023</b>	<u><b>\$50,000.00</b></u>	
<b>Year 4 - FY 2024</b>		
Blight	\$15,000.00	<i>Taxes</i>
City Hall Carpet - commission	\$20,000.00	<i>Taxes</i>
<b>Year 4 - FY 2024</b>	<u><b>\$35,000.00</b></u>	
<b>Year 5 - FY 2025</b>		
Blight	\$15,000.00	<i>Taxes</i>
Computer hardware	\$15,000.00	<i>Taxes</i>
Gateway Entrance Signs	\$25,000.00	<i>Taxes</i>
<b>Year 5 - FY 2025</b>	<u><b>\$55,000.00</b></u>	
<b>General Fund Total</b>	<u><u><b>\$355,000.00</b></u></u>	

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**

Project Title: **HISTORICAL BUILDING**

---

**First Year in CIP:** 2019  
**Project Category:** Historical Society  
**Department:** Commission

**Total Project Cost:** \$30,000

**Project Description:** Repair the Historical Society Building

**Project Justification and/or Need:** Replace windows  
Replace flooring

**Project Impact/Benefit:** Replace 10 windows at \$800 each  
Replace pillars at \$1,000 ea  
Repair main floor flooring estimated at \$20,000

**Operating Fund Impact:** Decrease maintenance costs by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$30,000
Total	<u>\$30,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**

Project Title: **ELECTRICAL NEEDS IN PARK**

---

**First Year in CIP:** 2020  
**Project Category:** Upgrade electrical outlets in park  
**Department:** Parks

**Total Project Cost:** \$30,000

**Project Description:** Repair the electrical outlets at the park  
Several are not useable and others are shorted out during a rain storm. During the July 4th celebration it is often overused and several outlets are shorted out.

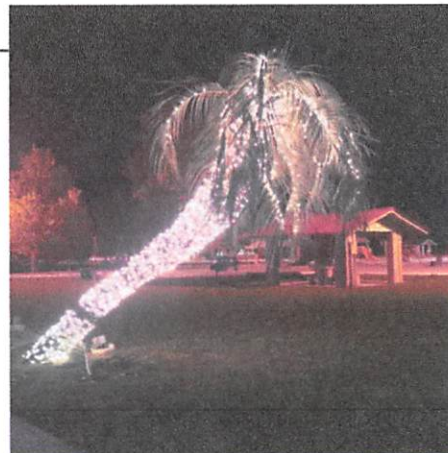
**Project Justification and/or Need:** More activities are occurring at the park and putting more pressure on the voltage

**Project Impact/Benefit:** Replace and upgrade the electrical needs in the park area that serves many functions throughout the year.  
The impact will be better use of the park and enjoyment of the community

**Operating Fund Impact:** Decrease maintenance costs by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$30,000
Total	<u>\$30,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 1** **FY2021**  
Project Title: **VEHICLE**

---

**First Year in CIP:** 2019  
**Project Category:** Replace vehicle  
**Department:** City Manager

**Total Project Cost:** \$40,000

**Project Description:** Replace a 2010 Chevy Malibu  
The vehicle is used for City business  
and to take staff and Commission to  
meetings outside the city.  
Currently has 90,000 miles



**Project Justification and/or Need:** Reduce costs to  
maintain. Currently  
increasing repairs.

**Project Impact/Benefit:** Either a new or newly used SUV to allow  
for more passenger space on trips.  
More fuel efficient and less costly

**Operating Fund Impact:** Decrease maintenance costs by \$500 per year

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$40,000
Total	<u>\$40,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **BLIGHT**

---

**First Year in CIP:** 2019  
**Project Category:** Blight  
**Department:** Commission

**Total Project Cost:** \$15,000

**Project Description:** Many structures in Lake Butler are below minimum building codes. Several homes aren't at the living standards acceptable by several agencies. In an attempt to deal with below standard housing they need to be demolished

**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$15,000
Total	<u>\$15,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 2** **FY2022**  
Project Title: **PLAYGROUND EQUIPMENT**

---

**First Year in CIP:** 2019  
**Project Category:** Recreation  
**Department:** Parks

**Total Project Cost:** \$100,000

**Project Description:** Most of the Lake Shore Park has older playground equipment that is becoming unsafe. New equipment will bring more activity at the park which is the central meeting area for the city

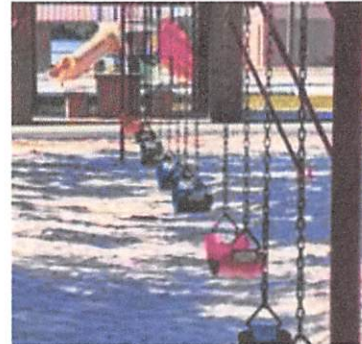
**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Grant	\$100,000
Total	<u>\$100,000</u>



# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **BLIGHT**

---

**First Year in CIP:** 2019  
**Project Category:** Blight  
**Department:** Commission

**Total Project Cost:** \$15,000

**Project Description:** Many structures in Lake Butler are below minimum building codes. Several homes aren't at the living standards acceptable by several agencies. In an attempt to deal with below standard housing they need to be demolished

**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$15,000
Total	<u>\$15,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

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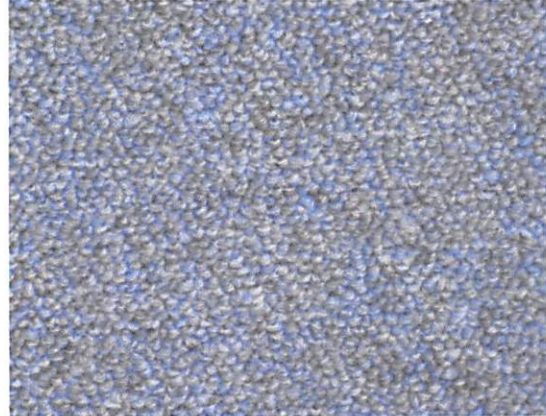
Program Fiscal Year: **YEAR 3** **FY2023**  
Project Title: **CITY HALL CARPET**

---

**First Year in CIP:** 2019  
**Project Category:** Capet replacement  
**Department:** City Hall offices

**Total Project Cost:** \$35,000

**Project Description:** The carpet is the original from when the building was built  
Significant wearing in some areas



**Project Justification and/or Need:** Health and safety

**Project Impact/Benefit:** Improve the value of the facility

**Operating Fund Impact:** Decrease maintenance costs by \$500

**Funding Sources for this Project:**

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$35,000
Total	<u>\$35,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **BLIGHT**

---

**First Year in CIP:** 2019  
**Project Category:** Blight  
**Department:** Commission

**Total Project Cost:** \$15,000

**Project Description:** Many structures in Lake Butler are below minimum building codes. Several homes aren't at the living standards acceptable by several agencies. In an attempt to deal with below standard housing they need to be demolished

**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$15,000
Total	<u>\$15,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 4** **FY2024**  
Project Title: **CITY HALL CARPET**

---

**First Year in CIP:** 2019  
**Project Category:** Capet replacement  
**Department:** Commission Chambers

**Total Project Cost:** \$20,000

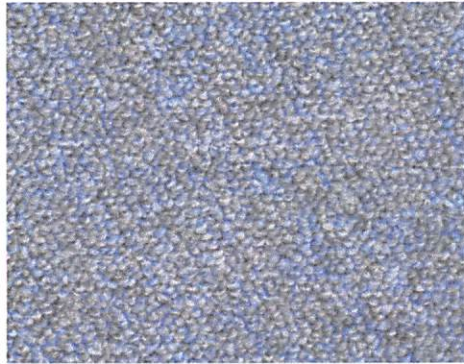
**Project Description:** The carpet is the original from when the building was built  
Significant wearing in some areas

**Project Justification and/or Need:** Health and safety

**Project Impact/Benefit:** Improve the value of the facility

**Operating Fund Impact:** Decrease maintenance costs by \$500

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$20,000
Total	<u>\$20,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

---

Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **BLIGHT**

---

**First Year in CIP:** 2019  
**Project Category:** Blight  
**Department:** Commission

**Total Project Cost:** \$15,000

**Project Description:** Many structures in Lake Butler are below minimum building codes. Several homes aren't at the living standards acceptable by several agencies. In an attempt to deal with below standard housing they need to be demolished

**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$15,000
Total	<u>\$15,000</u>

# City of Lake Butler

Capital Improvement Program

For the fiscal years ending September 30, 2021-2025

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Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **COMPUTERS**

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**First Year in CIP:** 2019  
**Project Category:** Computer hardware  
**Department:** City Hall

**Total Project Cost:** \$15,000

Project Description: Replace obsolete computers and servers

Project Justification and/or Need: Computers are the backbone of information

Project Impact/Benefit: Improve efficiency



Operating Fund Impact: Decrease maintenance by \$600 per year

Funding Sources for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$15,000
Total	<u>\$15,000</u>



# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2021-2025

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Program Fiscal Year: **YEAR 5** **FY2025**  
Project Title: **GATEWAY ENTRANCE SIGNS**

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**First Year in CIP:** 2019  
**Project Category:** Gateway entrance signs  
**Department:** Commission

**Total Project Cost:** \$25,000

**Project Description:** Currently there are no signage welcoming visitors to the City. Gateway signs can be inviting and helpful to local business.

**Project Justification and/or Need:** Community Pride

**Project Impact/Benefit:** Improve the value to the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<u>Funding Source</u>	<u>Amount</u>
General Fund Taxes	\$25,000
Total	<u>\$25,000</u>



# LAKE BUTLER FLORIDA





**Serenity, Solitude, and YOU!**



LAKE BUTLER  
FLORIDA



**CIP 2020-2025**