

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
GENERAL ADMINISTRATION							
Accounting Software	19-1	Sales Tax	400,000				
MIS Upgrade	19-2	Sales Tax	70,000	70,000	70,000	70,000	
Wage & Benefit Study	19-3	General Fund	19,000				
Phone System	19-4	Sales Tax		20,000	20,000		
City Hall Boiler	19-5	Sales Tax	50,000				
City Hall 2nd Floor General Maintenance	19-6	Sales Tax	20,000				
City Hall ADA Front Entry and Vestibule	19-7	Sales Tax		18,000			
Land Development Ordinance Update	19-8	General Fund	155,000				
Fiber Optics Network	19-9	Sales Tax	500,000				
Engineering Survey Equipment - 5%	19-10	Sales Tax		1,750		1,750	
Engineering Vehicle - 5%	19-11	Sales Tax		1,600			
Engineering CMMS - 5%	19-12	Sales Tax	500		500		500
Engineering Computers - 5%	19-13	Sales Tax	200	100	100	100	100
Steffy South Building Demolition	19-13A	Sales Tax	170,000				
TOTAL GENERAL ADMINISTRATION			1,384,700	111,450	90,600	71,850	600

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<i>COLUMBUS AREA TRANSIT</i>							
ADA Modified Vehicles	19-14	Sales Tax/Federal/State	30,000		60,000		
Computers	19-15	Sales Tax	2,000		2,000		
TOTAL COLUMBUS AREA TRANSIT			32,000	-	62,000	-	-

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<i>COLUMBUS COMMUNITY CENTER</i>							
Computers	19-16	Sales Tax	2,000				
Food Steamer	19-17	Sales Tax		6,000			
Dish Machine	19-18	Sales Tax		36,000			
Convection Oven	19-19	Sales Tax			7,000		
TOTAL COLUMBUS COMMUNITY CENTER			2,000	42,000	7,000	-	-

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CITY ADMINISTRATOR							
Computers	19-20	Sales Tax	2,000		2,000	2,000	
TOTAL CITY ADMINISTRATOR			2,000	-	2,000	2,000	-

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FINANCE							
Computers	19-21	Sales Tax	4,000		4,000	2,500	
TOTAL FINANCE			4,000	-	4,000	2,500	-

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
CITY CLERK							
Document Management Software	19-22	Sales Tax	10,000				
Computers	19-24	Sales Tax			2,000	4,000	2,000
TOTAL CITY CLERK			10,000	-	2,000	4,000	2,000

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>MAYOR AND CITY COUNCIL</i>							
Tablets	19-25	Sales Tax					11,000
TOTAL MAYOR AND CITY COUNCIL			-	-	-	-	11,000

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>HUMAN RESOURCES</i>							
Laptop	19-26	Sales Tax	2,000				
TOTAL HUMAN RESOURCES			2,000	-	-	-	-

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POLICE							
Tasers	19-27	Sales Tax	11,800	11,000	11,000	11,000	5,000
Vehicles	19-28	Sales Tax/State	196,000	207,750	220,225	233,450	247,450
E-Citation	19-29	Sales Tax/Grants	75,000	15,750	16,550		
Ballistic Vests	19-30	Sales Tax/Grants	8,400	4,000	4,000	4,000	4,000
Scanners	19-31	Sales Tax		4,550			
K-9 Program	19-32	Sales Tax/Donations	54,000				
Multifunction Copier	19-33	Sales Tax	5,500				
Computers	19-34	Sales Tax	8,000	8,000	8,000	8,000	8,000
Weapons Replacement	19-35	Sales Tax		9,000			
Police Impound Building	19-36	Sales Tax					250,000
TOTAL POLICE			358,700	260,050	259,775	256,450	514,450

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>ANIMAL CONTROL</i>							
Vehicle	19-38	Sales Tax		15,000			
Computer	19-39	Sales Tax		2,000		2,000	
TOTAL ANIMAL CONTROL			-	17,000	-	2,000	-

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>FIRE</i>							
Pumper Truck	19-40	Sales Tax		600,000			
Concrete at Charlie Louis Fire Station	19-41	Sales Tax		85,000			
Turn Out Gear	19-42	Sales Tax	25,000	25,000	25,000	25,000	25,000
Hazmat Equipment (2018 NEMA)	19-43	Grant	20,000				
Charlie Louis Addition	19-44	Sales Tax		40,000	350,000		
SCBA & Equipment	19-45	Sales Tax/Grant	1,100,000				
Fire Hose	19-46	Sales Tax	4,000	4,000	4,000	4,000	4,000
Grass Rig	19-47	Sales Tax			150,000		
Command Vehicle	19-48	Sales Tax		70,000			
Computers	19-49	Sales Tax	4,000	4,000	4,000	4,000	4,000
TOTAL FIRE			1,153,000	828,000	533,000	33,000	33,000

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
RESCUE							
Ambulance	19-50	Sales Tax	345,000		300,000		310,000
Command Vehicle	19-51	Sales Tax		70,000			
Crash Extrication Tools	19-52	Sales Tax	30,000			30,000	
Lucas CPR Device	19-53	Sales Tax		15,000	15,000	15,000	15,000
TOTAL RESCUE			375,000	85,000	315,000	45,000	325,000

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LIBRARY							
Library Materials	19-54	Sales Tax	174,600	178,000	183,000	186,800	190,000
Library Project	19-55	Sales Tax/Debt/Grants/Donations	30,000	200,000	16,000,000		
Maker Space	19-56	Sales Tax			5,000	5,000	5,000
Staff Computers	19-57	Sales Tax	6,000	6,000	6,000	6,000	6,000
Furniture & Equipment	19-58	Sales Tax		15,000	15,000		
RFID Conversion	19-59	Sales Tax	5,000	2,500	2,500		
Mobile Technology	19-60	Sales Tax	3,000	3,000	3,000	3,000	3,000
Fire Detection System	19-61	Sales Tax		50,000			
Carpet and Paint	19-63	Sales Tax			75,000		
Replacement Windows	19-64	Sales Tax		100,000	100,000	100,000	
Collection Security	19-65	Sales Tax			30,000		
TOTAL LIBRARY			218,600	554,500	16,419,500	300,800	204,000

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
CEMETERY							
44" Mower	19-66	Sales Tax	8,000				
New Maintenance Shop	19-67	Federal/State/Sales Tax		50,000	500,000		
Land Acquisition	19-68	Sales Tax					150,000
Pickup with Dump Box	19-69	Sales Tax		25,000			
52" Mower	19-70	Sales Tax			7,000		
TOTAL CEMETERY			8,000	75,000	507,000	-	150,000

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
COMMUNITY DEVELOPMENT							
Pickup	19-71	Community Development Fees	20,000				
Computers	19-72	Community Development Fees	2,000	2,000	2,000	4,000	
Engineering Survey Equipment - 10%	19-10	Community Development Fees		3,500		3,500	
Engineering Vehicle - 10%	19-11	Community Development Fees		3,200			
Engineering CMMS - 10%	19-12	Community Development Fees	1,000		1,000		1,000
Engineering Computers - 10%	19-13	Community Development Fees	400	200	200	200	200
TOTAL COMMUNITY DEVELOPMENT			23,400	8,900	3,200	7,700	1,200

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	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
PARK							
Powerhouse Trail Phase 1	19-73	Sales Tax/State/NRD/Donation	490,000				
Splash Pad Construction	19-74	Sales Tax	120,000	120,000		120,000	
Frontier Park Restroom and Shelter	19-75	Sales Tax	350,000				
Tree Planting	19-76	Sales Tax		10,000	10,000	10,000	10,000
Picnic Tables	19-77	Sales Tax	10,000	10,000	10,000	10,000	10,000
Bleacher Shade Covers	19-78	Sales Tax		30,000	30,000	40,000	30,000
Tennis Court Renovations	19-79	Sales Tax		850,000			
Playground Equipment	19-80	Sales Tax/Donations	70,000	120,000	50,000		
Bradshaw Park Batting Cage	19-81	Sales Tax		35,000			
Pro Gator Cab	19-82	Sales Tax	10,000				
Pawnee Park Baseball Field Concrete Replacement	19-83	Sales Tax	30,000				
Wilderness Park Storage Expansion	19-84	Sales Tax		150,000			
Centennial Park Minor League Backstop	19-85	Sales Tax		35,000			
Paint Lines on Memorial Stadium Track	19-86	Sales Tax	8,500				
Gerrard Park Agri-Lime	19-87	Sales Tax/Donations	30,000				
Covered Horseshoe Courts at Frontier Park	19-88	Sales Tax/Grants	400,000				
Frankfort Square Improvements	19-89	Sales Tax		35,000			
Centennial Park Concrete	19-90	Sales Tax		35,000			
Centennial Park Outfield Netting/Fence Padding	19-91	Sales Tax		30,000			
Computers	19-92	Sales Tax	2,000	2,000			
Remote Control Car Track	19-93	Sales Tax/Donations		70,000			
Sunset Park Playground Equipment	19-94	Sales Tax/Donations		120,000			
ADA Transition Plan Phase 2 Residential Park Review	19-95	Sales Tax		15,000			
4 Wheel Drive Utility Vehicle	19-96	Sales Tax		52,000			
72" Mower	19-97	Sales Tax		18,500			
Memorial Stadium Renovations	19-98	Sales Tax/Scoreboard Revenue			1,000,000		
Indoor Tennis Facility	19-99	Sales Tax/Grants/Donations					1,000,000
Baseball Field	19-100	Sales Tax/Grants/Donations			500,000	500,000	
Playground Equipment Pawnee Park	19-101	Sales Tax		100,000			
Wilderness Park Parking Lot	19-102	Sales Tax		50,000			
TOTAL PARK			1,520,500	1,887,500	1,600,000	680,000	1,050,000

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<i>PAWNEE PLUNGE WATER PARK</i>							
Paint Pool Basins	19-103	Sales Tax	200,000			200,000	
Check Valves	19-104	Sales Tax		25,000			
Heat Pump (Phase 2)	19-105	Sales Tax		25,000			
Hot Water Heaters	19-106	Sales Tax	10,000				
Canopies - Shade Areas	19-107	Sales Tax		40,000			
Tubes for Lazy River/Tube Slide	19-108	Sales Tax	4,000	4,000	4,000	4,000	4,000
Floatables	19-109	Sales Tax	10,000				
Chaise Lounge Chairs	19-110	Sales Tax		6,000	6,000	6,000	6,000
Mower	19-111	Sales Tax		11,000			
Computers	19-112	Sales Tax	2,000		5,000		
Family Slide	19-113	Sales Tax		30,000			
Outside Lights	19-114	Sales Tax		6,000			
Cargo Net	19-115	Sales Tax		5,000			
Cameras	19-116	Sales Tax		10,000			
Wall Grates	19-117	Sales Tax			10,000		
Boilers	19-118	Sales Tax				25,000	
TOTAL PAWNEE PLUNGE WATER PARK			226,000	162,000	25,000	235,000	10,000

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AQUATIC CENTER							
Portable Slide	19-119	Sales Tax		10,000			
Teaching Platform	19-120	Sales Tax		4,000			
Computers	19-121	Sales Tax	4,000	2,000			
Renovate Bleachers	19-122	Sales Tax		15,000			
LED Lighting - Pool Deck	19-123	Sales Tax		25,000			
Replace Filter Pump	19-124	Sales Tax				30,000	
TOTAL AQUATIC CENTER			4,000	56,000	-	30,000	-

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<i>VAN BERG GOLF COURSE</i>							
Sand Trap Rake	19-125	Sales Tax		20,000			
Fertilizer Spreader	19-126	Sales Tax		4,000			
Sand Trap Renovation	19-127	Sales Tax		4,000			
4-Wheel Drive Pickup	19-128	Sales Tax		25,000			
Tee Renovation	19-129	Sales Tax		4,000			
72" Rotary Mower	19-130	Sales Tax		26,000			
Snow Plow	19-131	Sales Tax		5,000			
Greens Mower	19-132	Sales Tax			25,000		
Leaf Blower	19-133	Sales Tax			7,000		
Fairway Mower	19-134	Sales Tax				40,000	
Greens Roller	19-135	Sales Tax				14,000	
Tee Mower	19-136	Sales Tax					35,000
Top Dresser	19-137	Sales Tax					15,000
TOTAL VAN BERG GOLF COURSE			-	88,000	32,000	54,000	50,000

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QUAIL RUN GOLF COURSE							
Irrigation Filtration	19-138	Sales Tax	100,000				
Greens Roller	19-139	Sales Tax		14,000			
Airway Main Shaft	19-140	Sales Tax	4,500				
LED Lights for South Half of the Maintenance Shop	19-141	Sales Tax		4,500			
Sand Trap Revitalization	19-142	Sales Tax		4,000	4,000	4,000	4,000
Tractor with Loader	19-143	Sales Tax		42,000			
Tee Mower	19-144	Sales Tax		33,000			
Buffalo Blower	19-145	Sales Tax		7,000			
Fairway Mower	19-146	Sales Tax			40,000	40,000	
Golf Cart Batteries	19-147	Sales Tax			17,000		
16' Rotary Mower	19-148	Sales Tax				90,000	
Pickup	19-149	Sales Tax					30,000
72" Rotary Mower	19-150	Sales Tax					28,000
Run-a-bout	19-151	Sales Tax					7,000
Leaf Blower	19-152	Sales Tax					7,500
TOTAL QUAIL RUN GOLF COURSE			104,500	104,500	61,000	134,000	76,500

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<i>PLATTE COUNTY LIBRARY SERVICE</i>							
Bookmobile	19-153	Sales Tax/County	150,000				
TOTAL PLATTE COUNTY LIBRARY SERVICE			150,000	-	-	-	-

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STREET							
Lease Purchase for Central Maintenance Facility	19-154	Sales Tax/Highway Funds	135,550	131,225	185,525	178,400	171,120
Aerial Bucket Truck	19-155	Sales Tax/Highway Funds	220,000				
Enclose Wash Area	19-156	Sales Tax/Highway Funds	90,000				
4x4 3/4-Ton 4WD Pickup with Snow Package	19-157	Sales Tax/Highway Funds	30,000				
V-Plow	19-158	Sales Tax/Highway Funds	25,000				
Computers	19-159	Sales Tax/Highway Funds	2,000		4,000		
Centralized Fleet Operations	19-160	Highway Funds/Transfers	15,000	30,000			
ADA Improvements and Services	19-161	Sales Tax/Highway Funds	40,000	45,000	50,000	55,000	60,000
Brine Storage Tank	19-162	Sales Tax/Highway Funds		12,500			
4x4 3/4-Ton Pickup Truck with Extended Cab	19-163	Sales Tax/Highway Funds			32,000		
Loaders	19-164	Sales Tax/Highway Funds		140,000		150,000	
5 Yd Dump Trucks	19-165	Sales Tax/Highway Funds		120,000	120,000	120,000	120,000
Backhoe	19-166	Sales Tax/Highway Funds		100,000			
4x2 1-Ton Utility Truck	19-167	Sales Tax/Highway Funds		30,000			
Tractor	19-168	Sales Tax/Highway Funds		25,000			
Motor Graders	19-169	Sales Tax/Highway Funds			190,000		200,000
4x4 1/2-Ton Pickup Truck with Extended Cab	19-170	Sales Tax/Highway Funds			30,000		
Concrete Saw	19-171	Sales Tax/Highway Funds			12,000		
Skid Steer	19-172	Sales Tax/Highway Funds				90,000	
4x2 3/4 Ton Pickup (Unit 6)	19-173	Sales Tax/Highway Funds					25,000
4x2 3/4 Ton Pickup (Unit 78)	19-174	Sales Tax/Highway Funds					25,000
3rd & 18th Avenue UPRR Viaducts	19-175	Sales Tax/Federal/Railroad	500,000				
12th Avenue Viaduct	19-176	Sales Tax/Federal/Railroad	8,000,000	4,500,000			
12th Ave South of 8th to 10th St and 16th to 17th St	19-177	Sales Tax		440,000			
15th Street Reconstruction from 27th to 33rd Avenues	19-178	Sales Tax/Grant/Highway Funds	750,000				
SID178 - 3rd Ave from 8th St to South 3rd Street	19-179	Federal/Assess/Sales Tax/Debt	100,000	1,600,000			
SID 48th Ave from 38th St to Lost Creek Pkwy	19-180	Federal/Assess/Sales Tax	1,900,000				
US Highway 30/23rd Street Reconstruction Betterment	19-181	Sales Tax/Debt/Assess	150,000	100,000	100,000	4,400,000	1,000,000
23rd Street and 48th Avenue SID	19-182	Federal/Assess/Sales Tax/Debt		1,900,000			
City Wide Pavement Rehabilitation	19-183	Sales Tax	1,000,000	1,800,000	1,900,000	1,900,000	1,900,000
South Thoroughfare Study	19-184	Sales Tax	75,000				
48th Ave and Lost Creek Pkwy Private Develop Imps	19-185	Private Development/Sales Tax	1,600,000				
East Pawnee Park Paving	19-186	Sales Tax/Highway Funds/Debt		800,000			

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Downtown Traffic Signal and Intersection Improvements	19-187	Sales Tax	900,000				
Subdivisions or Misc Improvements - City Share	19-189	Sales Tax	50,000	250,000	250,000	250,000	250,000
School Crossing Signal Upgrades	19-190	Sales Tax	150,000	250,000	250,000	150,000	150,000
Howard Blvd and 14th St, 33rd Ave to Howard Blvd	19-191	Sales Tax/Debt	40,000	160,000	2,300,000		
E 14th Ave & 23rd St to 1/8 Mile South of the Canal	19-192	Federal/Assess/Sales Tax	40,000	1,960,000			
Regional Transportation Study	19-193	Federal/Sales Tax/Local Areas					500,000
Christopher Cove Bridge Painting	19-194	Sales Tax/Bridge Funds		40,000			
Engineering Survey Equipment - 25%	19-10	Sales Tax/Highway Funds		8,750		8,750	
Engineering Vehicle - 25%	19-11	Sales Tax/Highway Funds		8,000			
Engineering CMMS - 25%	19-12	Sales Tax/Highway Funds	2,500		2,500		2,500
Engineering Computers - 25%	19-13	Sales Tax/Highway Funds	1,000	500	500	500	500
TOTAL STREET			15,816,050	14,450,975	5,426,525	7,302,650	4,404,120

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AIRPORT							
Snow Removal Building	19-195	Sales Tax/Federal	650,000				
Zero Turn Mower	19-196	Sales Tax		21,000			
Computer	19-197	Sales Tax		2,000			
A-Frame Demolition	19-198	Sales Tax		30,000			
10 Place Nested T-Hangar	19-199	Sales Tax/Federal				620,000	
Taxilane to T-Hangar	19-200	Sales Tax/Federal/State				940,000	
Construct Terminal Building	19-201	Sales Tax/Federal					650,000
Perimeter Fencing	19-202	Sales Tax/Federal					450,000
State Fly-in	19-203	Sponsors					30,000
TOTAL AIRPORT			650,000	53,000	-	1,560,000	1,130,000

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SALES TAX							
Police Station	19-204	Sales Tax/Debt	7,785,000				
Fire Station	19-205	Sales Tax/Debt	7,775,635				
Engineering Survey Equipment - 20%	19-10	Sales Tax		7,000		7,000	
Engineering Vehicle - 20%	19-11	Sales Tax		6,400			
Engineering CMMS - 20%	19-12	Sales Tax	2,000		2,000		2,000
Engineering Computers - 20%	19-13	Sales Tax	800	400	400	400	400
Joint Communications Facility	19-258	Sales Tax/County	1,612,500				
TOTAL SALES TAX			17,175,935	13,800	2,400	7,400	2,400

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COMMUNICATIONS - E911							
TOTAL COMMUNICATIONS - E911			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-	-	-	-	-

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COMMUNICATIONS - WIRELESS							
Voice Recorder	19-206	Federal/State Grant				40,000	
TOTAL COMMUNICATIONS - WIRELESS			-	-	-	40,000	-

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<i>HOUSING AND REHAB LOANS</i>						
TOTAL HOUSING AND REHAB LOANS		----- -	----- -	----- -	----- -	----- -

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<i>PROGRESS AND JOBS GROWTH</i>							
Rail Served Site	19-207	Sales Tax/State/Local					1,500,000
TOTAL PROGRESS AND JOBS GROWTH			-	-	-	-	1,500,000

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WASTEWATER COLLECTION							
Enclose Wash Area	19-208	Utility Revenue	90,000				
East 11th Avenue Sanitary Sewer	19-209	Utility Revenue	129,000				
Sanitary Sewer Extend Bent Sewer Line	19-210	Utility Revenue		40,000			
15th Street Sanitary Sewer Improvements	19-211	Utility Revenue	30,000				
Lift Station Renovation	19-212	Utility Revenue	350,000	350,000	350,000	350,000	
System CIP Lining	19-213	Utility Revenue	215,000	150,000	150,000	150,000	
Computers	19-214	Utility Revenue	4,000		4,000		
10th Avenue Sanitary Sewer Improvements	19-215	Utility Revenue	350,000				
17th Street Lift Station Removal	19-216	Utility Revenue	100,000				
CCTV Transporter	19-217	Utility Revenue	10,000				
North Sanitary Sewer Collection System Improvements	19-218	Utility Revenue/Assess/Debt	1,100,000	2,500,000	2,000,000	1,500,000	
Lift Stations	19-219	Utility Revenue/Assess		600,000	600,000	600,000	
8th Street Sewer	19-220	Utility Revenue/Debt				1,200,000	
Spare Lift Pump	19-221	Utility Revenue	38,000				
23rd Street Sanitary Sewer Main Reconstruction	19-222	Utility Revenue		400,000			
Engineering Survey Equipment - 10%	19-10	Utility Revenue		3,500		3,500	
Engineering Vehicle - 10%	19-11	Utility Revenue		3,200			
Engineering CMMS - 10%	19-12	Utility Revenue	1,000		1,000		1,000
Engineering Computers - 10%	19-13	Utility Revenue	400	200	200	200	200
SED 48th Ave from 42nd St to Lost Creek Parkway	19-222A	Utility Revenue/Assess	310,000				
SED Deer Run Estates	19-222B	Utility Revenue/Assess	90,000				
TOTAL WASTEWATER COLLECTION			2,817,400	4,046,900	3,105,200	3,803,700	1,200

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
WASTEWATER TREATMENT FACILITY							
WWTF Expansion Phase 4	19-223	Utility Revenue/Debt	8,000,000	4,500,000			
WWTF Phase 3 Water Main	19-224	Utility Revenue	375,000				
Camera Security at New Dump Station	19-225	Utility Revenue	6,000				
LDO and ORP Meter	19-226	Utility Revenue	2,000				
LDO and ORP Probes	19-227	Utility Revenue		11,000			
Ultraviolet Bulbs	19-228	Utility Revenue			25,000		
Computers and Software	19-229	Utility Revenue	2,000		4,000		
72" Mower	19-230	Utility Revenue	15,000				
Front End Loader	19-231	Utility Revenue			185,000		
Final Effluent Sampler	19-232	Utility Revenue				8,500	
Update SCADA System	19-233	Utility Revenue		30,000			
Engineering Survey Equipment - 10%	19-10	Utility Revenue		3,500		3,500	
Engineering Vehicle - 10%	19-11	Utility Revenue		3,200			
Engineering CMMS - 10%	19-12	Utility Revenue	1,000		1,000		1,000
Engineering Computers - 10%	19-13	Utility Revenue	400	200	200	200	200
TOTAL WASTEWATER TREATMENT FACILITY			8,401,400	4,547,900	215,200	12,200	1,200

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
WATER							
Enclose Wash Area	19-234	Utility Revenue	90,000				
15th Street Water Main Storage Addition	19-235	Utility Revenue	231,000				
	19-236	Utility Revenue		75,000			
Automated Meter Reading Replacement	19-237	Utility Revenue	40,000	40,000	40,000	40,000	40,000
Remove/Replace Fire Hydrants	19-238	Utility Revenue	35,000	35,000	35,000	35,000	35,000
Computers & Laptops - Water Office	19-239	Utility Revenue	4,000		4,000		4,000
Computers & Laptops	19-240	Utility Revenue	2,000	2,000	2,000	2,000	2,000
Pawnee Place Water Main Up-sizing	19-241	Utility Revenue		60,000			
Pershing Road East Park Water Main Loop	19-242	Utility Revenue	100,000				
23rd Street Water Main Reconstruction	19-243	Utility Revenue			850,000		
Fire Hydrant Live Tap Installs	19-244	Utility Revenue	36,000	36,000	36,000	36,000	36,000
Storage Tank for NW Columbus	19-245	Utility Revenue/Debt					1,500,000
Hydrant Re-Painting	19-246	Utility Revenue	30,000				
North Well Field Expansion Study	19-247	Utility Revenue	75,000				
Engineering Survey Equipment - 10%	19-10	Utility Revenue		3,500		3,500	
Engineering Vehicle - 10%	19-11	Utility Revenue		3,200			
Engineering CMMS - 10%	19-12	Utility Revenue	1,000		1,000		1,000
Engineering Computers - 10%	19-13	Utility Revenue	400	200	200	200	200
WED 48th Ave from 42nd St to Lost Creek Parkway	19-247A	Utility Revenue/Assess	360,000				
WED Deer Run Estates	19-247B	Utility Revenue/Assess	100,000				
TOTAL WATER			1,104,400	254,900	968,200	116,700	1,618,200

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>SUPERFUND PROJECT</i>							
TOTAL SUPERFUND PROJECT			----- -	----- -	----- -	----- -	----- -

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<i>LOUP</i>							
TOTAL LOUP			-	-	-	-	-

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
STORMWATER UTILITY							
Regional Stormwater Evaluation and Improvements	19-248	Stormwater Utility Revenue	350,000				
Engineering Survey Equipment - 10%	19-10	Stormwater Utility Revenue		3,500		3,500	
Engineering Vehicle - 10%	19-11	Stormwater Utility Revenue		3,200			
Engineering CMMS - 10%	19-12	Stormwater Utility Revenue	1,000		1,000		1,000
Engineering Computers - 10%	19-13	Stormwater Utility Revenue	400	200	200	200	200
TOTAL STORMWATER UTILITY			351,400	6,900	1,200	3,700	1,200

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
TRANSFER STATION							
Semi Tractors	19-249	Solid Waste Fund	120,000	121,000			
Packer Tires	19-250	Solid Waste Fund	50,000				
Push-Packer Blade	19-251	Solid Waste Fund	24,500				
Computers	19-252	Solid Waste Fund		2,000	2,000		
Storage Shed	19-253	Solid Waste Fund		250,000			
Old Transfer Station Building	19-254	Solid Waste Fund			100,000		
Trailers	19-255	Solid Waste Fund		85,000			
Kut Kwik Mower	19-256	Solid Waste Fund		30,000			
Pickup	19-257	Solid Waste Fund				30,000	
TOTAL TRANSFER STATION			194,500	488,000	102,000	30,000	-

**2019
Five Year Plan by Department**

7/26/2018

	CIP Number	Funding Source	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
GRAND TOTAL			52,089,485	28,142,275	29,743,800	14,734,650	11,086,070