

**City of Nacogdoches Capital Improvements Program 2018 / 2019**

PROJECT	Total Project Cost	Budgeted FY 17-18	Adopted FY 18 - 19	Future FY 19 - 20	Future FY 20 - 21	Future FY 21 - 22	Future FY 22 - 23
<b>GENERAL FUND</b>							
<b>Community Facility:</b>							
Fire Training Facility	\$ 550			\$ 550			
Relocate Fire Station 1	\$ 2,480				\$ 150	\$ 130	\$ 2,200
Relocate Fire Station 2	\$ 2,480				\$ 150	\$ 130	\$ 2,200
Relocate Fire Station 3	\$ 2,480				\$ 150	\$ 130	\$ 2,200
Renovate Fire Station 5	\$ 1,590					\$ 90	\$ 1,500
<b>Community Facility Total</b>	<b>\$ 9,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550</b>	<b>\$ 450</b>	<b>\$ 480</b>	<b>\$ 8,100</b>
<b>Cemetery:</b>							
Sunset Earthwork for New Section	\$ 60		\$ 60				
Pinegrove Cemetery - Paving for new section	\$ 35			\$ 35			
Sunset Cemetery - Paving for new section	\$ 45			\$ 45			
<b>Cemetery Total</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ 60</b>	<b>\$ 80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks:</b>							
Parking Lot Repaving Program (materials only)	\$ 129	\$ 129					
Soccer Field Lighting (c/o)	\$ 168	\$ 168					
Splashpad (c/o BA)	\$ 60	\$ 60					
Maroney Park Pavillion (current tennis court site)	\$ 125			\$ 125			
Restroom - Pecan Park	\$ 150	\$ 150					
Playground - Pecan Park	\$ 180	\$ 180					
Restrooms - Maroney Park	\$ 150		\$ 150				
Restrooms - Festival Park	\$ 210			\$ 210			
Restrooms - Banita North & Sportsplex Parks	\$ 260			\$ 260			
Restrooms - Mill Pond & Temple Parks	\$ 190				\$ 190		
Restrooms - McCrimmon and Ritchie Parks	\$ 260					\$ 260	
Restrooms - Lake Nacogdoches West	\$ 260						\$ 260
Playground - Lake Nacogdoches West	\$ 220			\$ 220			
Soccer Drainage Phase II	\$ 25			\$ 25			
Parks Mowing Equipment Barn	\$ 175			\$ 175			
Athletics Spring Floor	\$ 35			\$ 35			
Light Pole Replacement Phase 1	\$ 397	\$ 397					
Light Pole Replacement Phase 2	\$ 275			\$ 275			
Light Pole Replacement Phase 3	\$ 350				\$ 350		
Electrical System Replacement - Baseball	\$ 1,500	\$ 1,500					
Lake Nacogdoches West Park accessible walkway to swim area	\$ 150			\$ 150			
<b>Parks Total</b>	<b>\$ 5,269</b>	<b>\$ 2,584</b>	<b>\$ 150</b>	<b>\$ 1,475</b>	<b>\$ 540</b>	<b>\$ 260</b>	<b>\$ 260</b>
<b>Streets</b>							
Annual Street Rehab (incl sidewalks)	\$ 1,880	\$ 630	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
<b>Streets Total</b>	<b>\$ 1,880</b>	<b>\$ 630</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>Special Projects:</b>							
Fleet Maintenance Addition & Access Road (at Public Works)	\$ 250	\$ 250					
North Street Sidewalk (TxDOT) match only	\$ 55		\$ 55				
Opticon Traffic Signal Preemption	\$ 500				\$ 500		
<b>Special Projects Total</b>	<b>\$ 805</b>	<b>\$ 250</b>	<b>\$ 55</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GENERAL FUND TOTAL:</b>	<b>\$ 17,674</b>	<b>\$ 3,464</b>	<b>\$ 515</b>	<b>\$ 1,910</b>	<b>\$ 3,440</b>	<b>\$ 860</b>	<b>\$ 6,410</b>