

CITY OF CRANDALL 1-3-5 YEAR PLAN

| ITEM | FY23 | FY24 | FY25 | FY26 | FY27 | TOTAL |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| ROAD PROJECTS | | | | | | |
| MEADOWCREEK | \$ 90,000.00 | | | | | \$ 90,000.00 |
| MAIN STREET | | \$ 200,000.00 | | | | \$ 200,000.00 |
| CREEKVIEW ADDITION | \$ 208,000.00 | | | | | |
| 4TH STREET | | \$ 100,000.00 | | | | |
| TBD | \$ - | | \$ 250,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 1,250,000.00 |
| SUB TOTAL | \$ 298,000.00 | \$ 300,000.00 | \$ 250,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 1,540,000.00 |
| WATER INFRASTRUCTURE | | | | | | |
| PUMP STATION/WATER STORAGE | \$ 12,000.00 | \$ 388,000.00 | | | | \$ 400,000.00 |
| MESQUITE WATER LINE | \$ - | \$ 30,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 630,000.00 |
| SUB TOTAL | \$ 12,000.00 | \$ 418,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 1,030,000.00 |
| DRAINAGE PLAN: PRIORITY PROJECTS | | | | | | |
| CREEKVIEW | \$ 420,000.00 | | | | | \$ 420,000.00 |
| MOWRY | | | \$ 650,000.00 | | | \$ 650,000.00 |
| CLEARMAN & ADAMS | | \$ 600,000.00 | \$ - | | | \$ 600,000.00 |
| GILIESPIE DAM | | | | \$ 375,400.00 | | \$ 375,400.00 |
| WEBB PARK/COLLEGE | | | | | \$ 150,000.00 | |
| TBD | | | | | \$ 400,000.00 | \$ 400,000.00 |
| SUB TOTAL | \$ 420,000.00 | \$ 600,000.00 | \$ 650,000.00 | \$ 375,400.00 | \$ 550,000.00 | \$ 2,445,400.00 |
| WASTE WATER AND WATER SUPPLY | | | | | | |
| WATER METER UPGRADES | \$ 90,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 390,000.00 |
| WATER RATE STUDY | | | \$ 40,000.00 | | | \$ 40,000.00 |
| SEWER PLANT UPGRADES | \$ 500,000.00 | \$ 50,000.00 | \$ 40,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 690,000.00 |
| SUB TOTAL | \$ 590,000.00 | \$ 125,000.00 | \$ 155,000.00 | \$ 125,000.00 | \$ 125,000.00 | \$ 1,120,000.00 |
| ADMINISTRATION | | | | | | |
| ACCOUNTING SOFTWARE UPGRADES | | \$ 92,000.00 | | | | \$ 92,000.00 |
| COMPREHENSIVE PLAN | | | \$ 65,000.00 | | | \$ 65,000.00 |
| SUB TOTAL | \$ - | \$ 92,000.00 | \$ 65,000.00 | \$ - | \$ - | \$ 157,000.00 |
| VEHICLE REPLACEMENTS | | | | | | |
| POLICE | \$ 9,500.00 | \$ 46,500.00 | \$ 46,500.00 | \$ 62,000.00 | \$ 62,000.00 | \$ 226,500.00 |
| CODE ENFORCEMENT | \$ 7,500.00 | \$ 9,477.84 | \$ 9,477.84 | \$ 9,477.84 | \$ 9,477.84 | \$ 45,411.36 |
| PUBLIC WORKS | \$ 21,300.00 | \$ 19,942.00 | \$ 19,942.00 | \$ 19,942.00 | \$ 19,942.00 | \$ 101,068.00 |
| SUB TOTAL | \$ 38,300.00 | \$ 75,919.84 | \$ 75,919.84 | \$ 91,419.84 | \$ 91,419.84 | \$ 372,979.36 |
| EQUIPMENT | | | | | | |
| EXCAVATOR | \$ 17,000.00 | \$ 16,767.00 | \$ 16,767.00 | \$ 16,767.00 | \$ 16,767.00 | \$ 84,068.00 |
| VACUUM TRAILER | | \$ 14,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 56,000.00 |
| SUB TOTAL | \$ 17,000.00 | \$ 30,767.00 | \$ 30,767.00 | \$ 30,767.00 | \$ 30,767.00 | \$ 140,068.00 |