

City of Sunset Hills Five Year Capital Plan

Department: **Public Works**

Year	Location	Description	Type	Amount	
				Prior Approved Plan	Current Proposed Plan
2022	City Hall	Paint/furniture	Building	20,000	-
2022	City Hall	Carpet/flooring replacement	Building	25,000	-
2022	City Hall	City hall entrance reconfiguration - ARPA	Building	-	75,000
2022	City Hall	AV equipment in Chambers computers - ARPA	Equipment	-	65,000
<b>Total City Hall</b>				<b>45,000</b>	<b>140,000</b>
2022	PW Building	Office computers - upgrade	Computers	-	5,000
2022	PW Building	Salt dome/block wall repair	Building	-	100,000
2022	PW Building	Generator replacement	Equipment	-	35,000
<b>Total Public Works Building</b>				<b>-</b>	<b>140,000</b>
2022	Public Works	2 ton dump truck - chassis only	Equipment	195,000	90,000
2022	Public Works	Air compressor	Equipment	25,000	25,000
2022	Public Works	Snow plow replacement	Equipment	-	7,500
2022	Public Works	Phones, tablets, minor equipment	Equipment	7,000	10,000
2022	Public Works	Engineering/surveying/planning	Infrastructure	9,000	6,000
2022	Public Works	Asphalt roadway maintenance	Infrastructure	100,000	60,000
2022	Public Works	Concrete slab replacement	Infrastructure	300,000	250,000
2022	Public Works	Street striping	Infrastructure	25,000	25,000
2022	Public Works	West Watson project phase 1 engineering	Infrastructure	-	200,000
2022	Public Works	West Watson project phase 1 ROW acquisition	Infrastructure	25,000	100,000
2022	Public Works	West Watson project phase 2 application	Infrastructure	10,000	10,000
2022	Public Works	Leebur sidewalk project - ARPA	Infrastructure	300,000	-
2022	Public Works	Eddie & Park sidewalks - ARPA	Infrastructure	-	300,000
2022	Public Works	Kennerly/Old Gravois intersection - ARPA	Infrastructure	-	30,000
2022	Public Works	Storm Water intake grates - ARPA	Infrastructure	-	70,000
<b>Total Public Works</b>				<b>996,000</b>	<b>1,183,500</b>
<b>Total 2022 Capital Plan</b>				<b>1,041,000</b>	<b>1,463,500</b>
2023	City Hall	City hall entrance reconfiguration - ARPA	Building	-	75,000
2023	Public Works	2 ton dump truck	Equipment	210,000	210,000
2023	Public Works	Mini-excavator	Equipment	50,000	65,000
2023	Public Works	Zero-turn mower replacement	Equipment	25,000	20,000
2023	Public Works	Generator replacement	Equipment	35,000	-
2023	Public Works	Phones, tablets, minor equipment	Equipment	7,000	10,000
2023	Public Works	Engineering/surveying/planning	Infrastructure	9,000	6,000
2023	Public Works	Asphalt roadway maintenance	Infrastructure	100,000	100,000
2023	Public Works	Concrete slab replacement	Infrastructure	300,000	300,000
2023	Public Works	Street striping	Infrastructure	25,000	25,000
2023	Public Works	West Watson project construction	Infrastructure	220,000	1,000,000
2023	Public Works	West Watson project phase 2 CE	Infrastructure	-	100,000
2023	Public Works	West Watson project phase 2 engineering	Infrastructure	-	200,000
2023	Public Works	West Watson project phase 2 ROW acquisition	Infrastructure	-	100,000
<b>Total Public Works</b>				<b>981,000</b>	<b>2,136,000</b>
<b>Total 2023 Capital Plan</b>				<b>981,000</b>	<b>2,211,000</b>
2024	City Hall	City campus - phase 2 parking lot - ARPA	Building	-	250,000
2024	City Hall	Board chambers remodel - ARPA	Building	-	455,000
<b>Total City Hall</b>				<b>-</b>	<b>705,000</b>
2024	Public Works	2 ton dump truck	Equipment	210,000	210,000
2024	Public Works	Trailer replacement	Equipment	10,000	10,000
2024	Public Works	Trailer w/ utility gate replacement	Equipment	5,000	5,000
2024	Public Works	Phones, tablets, minor equipment	Equipment	7,000	10,000
2024	Public Works	Engineering/surveying/planning	Infrastructure	9,000	6,000
2024	Public Works	Asphalt roadway maintenance	Infrastructure	100,000	100,000
2024	Public Works	Leebur sidewalk project - ARPA	Infrastructure	-	250,000
2024	Public Works	Concrete slab replacement	Infrastructure	300,000	300,000
2024	Public Works	Street striping	Infrastructure	25,000	25,000
2024	Public Works	Staff vehicle replacement	Vehicles	30,000	30,000
2024	Public Works	West Watson project phase 2 engineering	Infrastructure	30,000	-
2024	Public Works	West Watson project phase 2 ROW acquisition	Infrastructure	25,000	-
2024	Public Works	West Watson project phase 2 construction	Infrastructure	-	1,000,000

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2024	Public Works	West Watson project phase 2 CE	Infrastructure	-	100,000
		<b>Total Public Works</b>		<b>751,000</b>	<b>2,046,000</b>
		<b>Total 2024 Capital Plan</b>		<b>751,000</b>	<b>2,751,000</b>
2025	Public Works	2 ton dump truck	Equipment	210,000	210,000
2025	Public Works	Leaf vacuum	Equipment	50,000	50,000
2025	Public Works	Mini skid-loader	Equipment	35,000	35,000
2025	Public Works	Walk behind mower	Equipment	12,000	12,000
2025	Public Works	3/4 ton truck	Equipment	70,000	-
2025	Public Works	Phones, tablets, minor equipment	Equipment	7,000	10,000
2025	Public Works	Engineering/surveying/planning	Infrastructure	9,000	6,000
2025	Public Works	Asphalt roadway maintenance	Infrastructure	100,000	100,000
2025	Public Works	Concrete slab replacement	Infrastructure	300,000	300,000
2025	Public Works	Street striping	Infrastructure	25,000	25,000
2025	Public Works	West Watson project phase 2 ROW acquisition	Infrastructure	500,000	-
		<b>Total Public Works</b>		<b>1,318,000</b>	<b>748,000</b>
		<b>Total 2025 Capital Plan</b>		<b>1,318,000</b>	<b>748,000</b>
2026	City Hall	Roof replacement	Building	-	60,000
2026	Public Works	2 ton dump truck	Equipment	-	210,000
2026	Public Works	1 ton pickup replacement	Equipment	-	95,000
2026	Public Works	Side by side utility vehicle replacement	Equipment	-	25,000
2026	Public Works	Phones, tablets, minor equipment	Equipment	7,000	10,000
2026	Public Works	Engineering/surveying/planning	Infrastructure	9,000	6,000
2026	Public Works	Asphalt roadway maintenance	Infrastructure	-	100,000
2026	Public Works	Concrete slab replacement	Infrastructure	-	300,000
2026	Public Works	Street striping	Infrastructure	-	25,000
2026	Public Works	Staff vehicle replacement	Vehicles	-	30,000
		<b>Total Public Works</b>		<b>16,000</b>	<b>801,000</b>
		<b>Total 2026 Capital Plan</b>		<b>16,000</b>	<b>861,000</b>