

CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
SUMMARY OF ALL DEPARTMENTS

DEPARTMENT	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Admin/Finance/Court	86,650	109,500	7,000	0	21,200	51,900	11,000	36,750	5,300	3,200
Business Technology	10,000	80,000	152,000	143,500	0	0	14,000	32,500	42,000	0
Police	250,025	415,982	284,678	354,234	715,398	614,646	342,148	310,490	397,078	463,932
Animal Control	22,650	243,530	3,270	3,920	78,040	69,950	0	15,750	6,325	35,000
Fire	8,000	8,000	36,000	9,000	39,000	10,000	19,000	19,000	19,000	10,000
Building Inspection	58,500	43,000	2,150	7,500	4,300	5,800	43,500	46,600	1,500	4,000
Street	570,400	391,300	233,000	245,000	215,000	301,500	328,000	245,500	217,000	247,000
Building & Grounds	10,000	20,000	25,000	15,000	0	0	5,000	5,000	10,000	0
Swimming Pool	30,500	7,000	268,000	13,000	361,000	62,500	5,000	19,000	8,000	5,000
Reliever Route	1,050,000	372,000	0	0	0	0	0	3,292,750	0	0
Subtotal - General	2,096,725	1,690,312	1,011,098	791,154	1,433,938	1,116,296	767,648	4,023,340	706,203	768,132
EMS	836,700	256,800	153,300	367,500	288,000	65,800	318,800	3,000	68,000	287,300
Service Center	0	86,000	0	27,000	9,000	6,000	4,000	4,000	0	0
Utility Basic Capital	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500
Water Production	96,425	225,850	287,850	51,350	56,350	45,850	38,350	106,850	114,350	30,850
Water Production Facilities	420,000	1,365,540	965,440	875,637	0	1,061,265	874,380	926,000	926,000	28,500
Water Distribution	377,250	486,745	609,506	4,125,000	142,000	129,000	162,000	314,500	344,000	105,000
Sewer Collection	588,000	196,500	245,000	282,500	136,000	160,500	137,000	165,000	139,500	105,000
Sewer Reclamation	261,715	88,000	47,800	34,200	106,100	59,000	6,500	71,800	200,000	0
Subtotal - Water & Sewer	1,847,890	2,553,135	2,260,096	5,500,187	553,950	1,566,115	1,326,730	1,692,650	1,828,350	373,850
Sanitation - Containers	460,970	90,000	265,000	97,000	266,000	58,000	286,000	488,500	58,000	278,000
Sanitation - Landfill	3,200	423,000	480,000	4,500	20,500	1,200	298,655	5,000	9,000	2,000
Sanitation - Bulk	0	30,000	57,000	19,500	51,500	1,900	6,000	71,000	0	0
Subtotal - Sanitation	464,170	543,000	802,000	121,000	338,000	61,100	590,655	564,500	67,000	280,000
Net Capital Expenditures	4,408,785	4,786,447	4,073,194	6,412,341	2,325,888	2,743,511	2,685,033	6,280,490	2,601,553	1,421,982

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
BUSINESS TECHNOLOGY DEPARTMENT**

ITEM DESCRIPTION	Prior Aeq	Est Life	Qtr 19-20	Qtr 20-21	Qtr 21-22	Qtr 22-23	Qtr 23-24	Qtr 24-25	Qtr 25-26	Qtr 26-27	Qtr 27-28	Qtr 28-29
RECURRING FIXED ASSET PURCHASES:												
Computers (50)	2017	5		20,000	30,000							
Computer Servers	2014	5	1	10,000					10,000	1	10,000	
Ceiling Mount Projector	2018	8							1	4,000		
Ice machine	2018	8								1	2,500	
Camera System	2015	5			12,000						12,000	
Cisco Ethernet Switch (3)	2017	5				28,000						
Cisco Security Bundle (3)	2017	5				11,000						
Desktop Computer	2017	5				1,000						
Epson Powerlite LCD Projectors (2)	2017	5				3,500						
NONRECURRING FIXED ASSET PURCHASES:												
Major Landscaping												
Furniture & Fixtures					100,000							
Lawn Sprinkler system	2013											
Replace Cabinets						100,000						
Carpet in break room and offices					10,000							
LARGE EXPENSE PROJECTS:												
Repair structural defects, ceiling tiles, window seals , etc				50,000								
TOTAL CAPITAL & LARGE EXPENSE PROJECTS												
			10,000	80,000	152,000	143,500	0	0	14,000	32,500	42,000	0
approved 2019			20,000	20,000	42,000	43,500	0	0	24,000	22,500	42,000	0

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

Briefly Describe your 2019-20 Projects:

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
BUSINESS TECHNOLOGY DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20 Qty	20-21 Qty	21-22 Qty	22-23 Qty	23-24 Qty	24-25 Qty	25-26 Qty	26-27 Qty	27-28 Qty	28-29 Qty
RECURRING FIXED ASSET PURCHASES:												
Computers (50)	2017	5		20	30,000							
Computer Servers	2014	5	1	10,000					1	10,000	1	10,000
Ceiling Mount Projector	2018	8							1	4,000		
Ice machine	2018	8								2,500		
Camera System	2015	5			12,000						12,000	
Cisco Ethernet Switch (3)	2017	5				28,000						
Cisco Security Bundle (3)	2017	5				11,000						
Desktop Computer	2017	5				1,000						
Epson Powerlite LCD Projectors (2)	2017	5				3,500						
NONRECURRING FIXED ASSET PURCHASES:												
Major Landscaping												
Furniture & Fixtures					100,000							
Lawn Sprinkler system	2013											
Replace Cabinets						100,000						
Carpet in break room and offices					10,000							
LARGE EXPENSE PROJECTS:												
Repair structural defects, ceiling tiles, window seals , etc				50,000								
TOTAL CAPITAL & LARGE EXPENSE PROJECTS												
			10,000	80,000	152,000	143,500	0	0	14,000	32,500	42,000	0
approved 2019			20,000	20,000	42,000	43,500	0	0	24,000	22,500	42,000	0

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
POLICE DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20		20-21		21-22		22-23		23-24		24-25		25-26		26-27		27-28		28-29	
			Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am	Qty	Am
RECURRING FIXED ASSET PURCHASES:																						
Police cars w/radio,siren, lights	2019	6	1	67,000	3	208,500	3	219,000	3	229,500	4	315,600	4	325,166	3	251,191	3	258,726	3	266,388	3	274,000
Police cars Takeo w/radio,siren, lights (K-9)	2019	6			2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Office Technology (computers, tablets, switches, etc)	2016	4	5	12,215	2	5,032					4	8,540	5	10,997	2	4,526	2	3,700	1K	37,000	4	9,640
Desktops (14)	2018	4	1K	29,400							2	3,270	1K	32,92K								
iPads (20)	2018	5									1	20,000										
Virtual Server	2018	5									1	16,950										
Watchguard Server	2014	5									1	3,510										
Cisco 5505 50 user Firewall	2014	5									1	1,600										
Cisco 24 Port Switch	2014	5									1	1,850										
Wireless Router	2014	5									1	1,800										
e-Citation	2018										20	86,030										
Ballistic Helmets	2019	3									20	15,000										
Quick Deploy Hard Body Armor	2018	3									20	19,289										
Soft body armor	2019	5									20	28,600										
Portable Digital Radios	2016	10									5	22,500	2	9,270	4	38,192	7	34,421				
Mobile radios	2014	10	2	13,860	2	14,800	2	15,278	3	23,600	4	32,410	4	33,390	2	17,710	2	18,240	2	18,790	2	19,350
Digital Cameras	2014	5	2	2,200								20	20,000									
Computer Records System - Mobile CAD	2013	3																				
Body worn cameras - Watchguard (20)	2016	3									1	7,000										
Interview Room camera - Watchguard	2016	3									1	7,000										
Handguns	10	23		27,000																		
Defensive Tactic Mats (AMS building)	10										1	14,000										
Simulators (AMS Building)	10										1	14,000										
Unmanned Aerial Vehicle	4	4		17,000																		
Watchguard DVD Robot	5	1		15,000																		
Tasers (not leasing)	2013																					
New K-9 (includes training & lodging)	2017	7									1	15,000										
K-9 Kennel	10			12,000																		
K-9 Bite Suit	2017	3	1	1,400							1	1,500										
Fixed workstation (computer)	4	1		7,150																		
Watchguard redactive software	3	1		5,000																		
Property room software	3			1K,000																		
Equipment for new officer																						
NONRECURRING FIXED ASSET PURCHASES:																						
Public Safety Bldg. Update - property room	2018	30		20,000																		
Tactical rifles	2011	10		34,000	10	26,000																
Tactical shotguns	2017	10																				
Less Lethal weapons (40mm sponge rounds, etc)	2019	10																				
In-Car Video System	2014	6		20	120,000																	
Task Chairs	2014	10									2	3,000	9	13,500								
Total Station (Laser Measurement)	2016	6																				
LARGE EXPENSE PROJECTS:																						
TOTAL CAPITAL & LARGE EXPENSE PROJECTS				250,025		415,982		294,678		354,334		715,398		614,440		342,148		310,090		307,078		400,032
Approval 2019				188,558		330,525		356,028		428,300		599,702		534,064		472,296		250,974		166,022		

* \$330K, preapproved in 6/2019

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

[Briefly Describe your 2019-20 Projects](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
EMS DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	Qy 19-20	Qy 20-21	Qy 21-22	Qy 22-23	Qy 23-24	Qy 24-25	Qy 25-26	Qy 26-27	Qy 27-28	Qy 28-29
RECURRING FIXED ASSET PURCHASES:												
Utility vehicle-1st response Tahoe	2019	5			1 60,000		1 60,000					
1st Response vehicles		10			1 40,000		1 45,000		1 45,000		1 50,000	
Modular EMS unit (County purchased 2 in 2015)	2015	10		1 220,000		1 240,000			1 260,000			1 280,000
Mobile radio unit	2016	10					10 60,000					
Heart Monitor/Defibrillator	2016	10			1 37,500		1 37,500					
Self-loading Stryker Cots	2010	5					2 56,000	2 56,000				
Glidescope Ranger system	2016	5		1 10,000			1 10,000				1 10,000	
Desktop computers		4	5 6,000				3 4,500	2 3,000				3 4,500
Battery Powered Suction Unit	2016	6		2 2,800	2 2,800			2 2,800	2 2,800			2 2,800
Training Mannequin - pediatric	2015	5					1 1,000					
Medication Cold Storage Units	2015	5		4 8,000								
Respiratory Ventilator	2015	5			2 40,000							
Radios	2015	5	3 12,000		2 8,000				2 8,000		2 8,000	
Digital Pagers	2019	5							5 3,000	5 3,000		
IVAC Minimed 3 stage IV pump	2015	5		4 16,000		4 18,000						
CPR and Intubation Equip. for training	2019	5					5 4,000					
Stryker Hydraulic Cot	2015	5										
Fluid warmers	2016	5		2 2,500								
Revel Vent	2017	5			2 42,000							
Auto Pulse	2017	5			2 30,000							
NONRECURRING FIXED ASSET PURCHASES:												
Renovation of EMS Building			800,000									
Fiber from City Hall to EMS Building			18,700									
LARGE EXPENSE PROJECTS:												
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			836,700	256,800	153,300	367,500	288,000	65,800	318,800	3,000	68,000	287,300
approved 2019			327,000	12,800	49,500	407,500	185,700	62,800	290,000	3,000	22,400	

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[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
BUILDING INSPECTION DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20 Qty	20-21 Qty	21-22 Qty	22-23 Qty	23-24 Qty	24-25 Qty	25-26 Qty	26-27 Qty	27-28 Qty	28-29 Qty
RECURRING FIXED ASSET PURCHASES:												
Dodge Durango		5	2	56,000								
Desktop Computers (2)	2019	5	1	1,250	1	1,500			1	30,000		
Rugged Laptops & Docks	2019	4		4,000	1	4,000	1	1,500	1	1,500	1	1,500
Mapping Computers (2)	2019	1	1,250				1	1,800	1	4,000		
Dell Server PowerEdge R620 for Energov	2015	5	1	12,000	1	12,000	1	1,800	1	12,000		
iPads (2)	2019	5					1	1,000				
Carbon Monoxide meter	2015	5			1	650				600		
Map Display Screen	2015	5			1	3,500						
Thermal Viewers	2013	5	1	12,000						4	12,000	
Furniture for Phase II renovation - Inspections				15,000								
NONRECURRING FIXED ASSET PURCHASES:												
Multi-mapping Stand	2016											
Laser Printer	2016											
LARGE EXPENSE PROJECTS:												
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			58,500	43,000	2,150	7,500	4,300	5,800	43,500	46,600	1,500	4,000
approved 2019			45,600	12,600	28,800	11,500	4,600	27,800	26,400	35,000	1,800	

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[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
STREET DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	Qtr	19-20	Qtr	20-21	Qtr	21-22	Qtr	22-23	Qtr	23-24	Qtr	24-25	Qtr	25-26	Qtr	26-27	Qtr	27-28	Qtr	28-29
RECURRING FIXED ASSET PURCHASES:																						
Traffic Signs (New)		2019		8,000		9,000		9,000		9,000		9,000		9,000		9,000		9,000		9,000		9,000
Curb & Gutter Program		2019		6,000		8,000		6,000		8,000		6,000		8,000		8,000		8,000		8,000		8,000
Pickup		2016	5		1	27,500				28,000				28,500		1		28,500				30,000
Computer		2015	4		1	2,000										1		2,000				
Backhoe & trailer		2015	10												1		100,000					
Skid Steer		2018	7												1		47,000					
Street Roller		2012				67,000		18,000														
Fog Machine		2004	10	1	8,500																	
Air Compressor		2004				2,800																
Lakeside Pumps - rebuild		2016	5	1	12,000									3,000								
Pioneer Storm Pumps - rebuild		2016	5	1	10,000									4,000								
Cold Planer / Miller		2018	15																			
Skid Steer Blade		2018	25																			
ATV with Trailer		2019	15																			
Dump Truck 1/3 (split with utility & sanitation)		2019	10																			
Tamping Plate		2016	8																			
Spray Rig		2014	5																			
John Deere Utility Tractor 1/3		2018	10																			
Brush Hog Mower		2018	10																			
Used Bucket Truck			10		70,000																	
NONRECURRING FIXED ASSET PURCHASES:																						
GIS Mapping system		2014																				
Utility Trailer			10													9,000						
Upgrade Tornado alarms					5,900																	
LARGE EXPENSE PROJECTS:																						
Excavate dirt on Ms. Ferris land						50,000																
Address Drainage issue north of NBA						25,000																
SW Drainage Study																						
Mustang Drive resurfacing - west side		2019		250,000																		
Interior road resurfacing				200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000
TOTAL CAPITAL & LARGE EXPENSE PROJECTS				570,400		391,300		233,000		245,000		215,000		301,500		328,000		245,500		217,000		247,000
approved 2019				572,500		21,800		90,000		44,000		13,000		100,000		155,000		17,000		17,000		

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Briefly Describe your 2019-20 Projects:
Street roller - used to compact and level alleys (currently have a small street roller, would like a large one also)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
BUILDINGS & GROUNDS DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20 Qty	20-21 Qty	21-22 Qty	22-23 Qty	23-24 Qty	24-25 Qty	25-26 Qty	26-27 Qty	27-28 Qty	28-29 Qty
RECURRING FIXED ASSET PURCHASES:												
A/C Unit - Admin/Finance	2013	10										
A/C Unit - Admin/Council Chambers (2)	2018	10							5,000		10,000	
Security Cameras at Bird-Viewing Area	2015											
Security Camera for Water Station	2015								5,000			
NONRECURRING FIXED ASSET PURCHASES:												
Renovation of City Hall												
Kids Kingdom - Shade Structures	2018											
Ranch House Museum - A/C, Heating, & Electrical	2014											
Aerial Siren System	2014											
Christmas Decorations trailer	2012		10,000									
Dog Park				10,000								
LARGE EXPENSE PROJECTS:												
Elevator upgrade				10,000								
City Hall roof	2011				25,000							
Amphitheater?												
Update downtown landscaping / cutouts						15,000						
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			10,000	20,000	25,000	15,000	0	0	5,000	5,000	10,000	0
approved 2019			1,025,000	2,525,000	25,000	25,000	25,000	25,000	30,000	30,000	35,000	0

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[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
SPLASHPARK**

ITEM DESCRIPTION	Prior Acq	Est Life	Qty	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
RECURRING FIXED ASSET PURCHASES:													
Pool Equipment	2019			5,000		3,000		3,000		3,000		3,000	
Pool Valves	2018			3,000			3,000				3,000		
Pressure Washer	2015	5			2,000					2,000			
Irrigation System	2015	10									6,000		
Vacuums	2014	5		6,500			6,500						
Filtration System	2014	10					100,000						
Filtration System - Toddlers	2014	10							50,000				
Large pump for pool		3	1	10,000			10,000				10,000		
Small pump for kiddie pool / pirate ship area (2)		3	1	5,000	5,000			5,000				5,000	5,000
NONRECURRING FIXED ASSET PURCHASES:													
Lighting	2015					15,000							
Furniture	2014												
Storage Lockers	2015	10											
Canopies	2014												
LARGE EXPENSE PROJECTS:													
Painting Exterior Wall	2018							3,000					
Leaf Blower	2015	5	2	1,000				2	1,000				
Refurbishment of major Water Features						250,000		250,000					
TOTAL CAPITAL & LARGE EXPENSE PROJECTS				30,500	7,000	268,000	13,000	361,000	62,500	5,000	19,000	8,000	5,000
approved 2019				23,500	502,000	18,000	3,000	106,000	\$7,500	5,000	9,000	3,000	

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Briefly Describe your 2019-20 Projects:

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
RELIEVER ROUTE**

ITEM DESCRIPTION	Prior Acq	Est Life	Qy															
			19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29						
RECURRING FIXED ASSET PURCHASES:																		
Traffic Signs (New)																		
NONRECURRING FIXED ASSET PURCHASES:																		
LARGE EXPENSE PROJECTS:																		
South Loop 1910 from SW 11th to SW Main St			1,050,000															
Crack Seal and Cut-and-Patch Pavement (entire loop)				372,000														
2.5" Mill and Overlay (south Loop)																		
1.5" Mill and Overlay (north Loop)																		
Intersection Loop 1910 and E SH 176/SH 115 (TXDOT)																		
North Loop 1910 at US 385 Intersection (TXDOT)																		
TOTAL CAPITAL			1,050,000	372,000	0	0	0	0	0	0	0	0	0	0	0	3,292,750	0	0

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
UTILITY DEPARTMENT - BASIC**

ITEM DESCRIPTION	Prior Acq	Est Life	Qty									
			19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
RECURRING FIXED ASSET PURCHASES:												
Emergency Replacements (Pumps & Motors)	2019	10	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Quickvalves	2019	25	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Sewer Taps - New	2019	25	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Vulnerability Implementation	2019	5	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Water Taps & Meters - New	2019	25	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
NONRECURRING FIXED ASSET PURCHASES:												
LARGE EXPENSE PROJECTS:												
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500
approved 2019			104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

Briefly Describe your 2019-20 Projects:

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
SERVICE CENTER**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
RECURRING FIXED ASSET PURCHASES:													
Overhead door replacement (5)	2019	10				1	4,000	1	4,000	1	4,000	1	4,000
Pressure washer	2019	5						1	2,000				
Steamer washer for wash bay	2019	10											
Tire Changer	2018	10											
Air compressor	2018	5					1	5,000					
NONRECURRING FIXED ASSET PURCHASES:													
Outside lights for service center	2019	10											
Shed Extension	2019	20											
Lights for pipe rack	2019	10											
Building for wash equipment	2019	10											
Hoist for Service Shop		10		32,000									
LARGE EXPENSE PROJECTS:													
Painting of service center		10											
Paving of Parking Lot		20		54,000									
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			58,000	86,000	0	27,000	9,000	6,000	4,000	4,000	0	0	
approved 2019				4,000	4,000	23,000	5,000	2,000	0	0	0	0	

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Briefly Describe your 2019-20 Projects:

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
WATER PRODUCTION DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
RECURRING FIXED ASSET PURCHASES:												
Cooling Units (5 year change-out schedule)	2019	5	850	850	850	850	850	850	850	850	850	850
Computers for Control Room Call Out + software	2018	5			14,000						14,000	
Flow meters for University & Florey	2018	15	12,000			7,000						
Remote Control Software from Denora	2018	5				4,500						
Odors Chemical pump replacement	2018	10		6,000			6,000			6,000		
Automatic mop and sweeper	2019	5					7,500					
Utility pickup 3/4 ton	2019	5			30,000			30,000				
SCADA system	2019	5					12,000					
Chlorine Scale - Mustang	2012	10				5,000						
Radios at all wells, pump stations	2015	7				12,000						
Control system upgrade	2017	10								100,000		
Pump - mustang jr	2010	10		15,000				15,000				15,000
Sprinklers		10		20,000								
Dump Truck 1/3 (split with street & sanitation)	2016	10										
University Motors and pumps	2015	5			15,000						15,000	
Florey Motors and pumps	2015	5				15,000						15,000
Waste tank recirculating pumps		5	28,000				30,000		30,000			
Pump- Mustang Station	2018	10										
Grinder Pump for Water Treatment Plant	2018	10										
Meter heads at pump station	2016	10							7,500			
Static Mixer backup		10		14,000								
NONRECURRING FIXED ASSET PURCHASES:												
University ground storage tank - reccoat inside		25		110,000								
Backup generator for water treatment plant		10		60,000								
Catwalk between vessels		25	50,000									
Reccoat west ground storage	2010	10			200,000							
PLC Panel and radio (NW 12th St pump station)		10	5,575									
LARGE EXPENSE PROJECTS:												
Supply line right of way cleaning		10										
Rebuild electric panels at Florey Pump Station		10			7,000							
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			96,425	225,850	287,850	51,350	56,350	45,850	38,350	106,850	114,350	30,850
approved 2019			146,850	205,850	287,850	57,350	50,350	45,850	44,350	100,850	111,350	

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Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item

Briefly Describe your 2019-20 Projects:
Catwalk between vessels - allow safe access to top of tanks in Water Treatment Plant

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
WATER PRODUCTION DEPARTMENT
WATER FACILITY PROJECTS TO BE PAID WITH AEDC FUNDS**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20		20-21		21-22		22-23		23-24		24-25		25-26		26-27		27-28		28-29	
			Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
Project 1: Drill 2 new wells on DCP Block 19	3019	40	2	420,000																		
Project 2a: 400K gal storage tank & booster pump bldg		40		1,065,865																		
Project 2b: 3 booster pumps		10	3	299,675																		
Project 3: Drill 2 new wells north of DCP & connect in		40				2	965,440															
Project 4: Replace Florey booster station with 400K tank		40						1	875,637													
Project 5: Pipeline from Florey to University booster		40										1,061,265										
Project 6: Complete 5 & add line from Florey to DCP		40													874,380							
Project 7: 24" pipeline from DCP to Mustang storage		40															926,000					
Project 8: Abandon in-place Florey transmission line																						28,500
TOTAL CAPITAL & LARGE EXPENSE PROJECTS				420,000		1,365,540	965,440	875,637	0	1,061,265	874,380	926,000	926,000	1,400,000	0	0	0	0	0	0	0	28,500
approved 2019				650,000		1,020,000	150,000	0	100,000	2,500,000	0	100,000	2,500,000	0	0	0	0	0	0	0	0	0

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[Briefly Describe Your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
WATER DISTRIBUTION DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	Qtr 19-20	Qtr 20-21	Qtr 21-22	Qtr 22-23	Qtr 23-24	Qtr 24-25	Qtr 25-26	Qtr 26-27	Qtr 27-28	Qtr 28-29
RECURRING FIXED ASSET PURCHASES:												
Meter changeout - AMR	2019	15	1,000	277,245	306,506	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Meter Reading PC / Laptop (3)	2018	3			1	3,000	1	3,000	1	3,000	1	3,000
Replace water lines in town (300 ft or 1 alley = ~\$8500)	2019	40	12	100,000	12	100,000	12	100,000	12	100,000	12	100,000
Service pickup with utility bed	2018	5	1	33,000	1	33,000	1	34,000	1	34,000	1	34,000
GIS iPads (for Maps)	2018	5			2	2,000			2	2,000		
Computer	2019	5				1	2,000				1	2,000
hydraulic pipe cutter	2016	5		4,500				15,000		4,500		
Leak Pumps	2016	5										
Portable Compressors (2)	2015	10					2	4,000				
Valve machine	2017	10			65,000							
Tapping Machine	2019	10					1	5,000				
GIS Mapping System	2006	10										
Backhoe	2010	10		75,000								
Distribution monitoring system	2013	5							20,000			
WIMS Software - compliance reporting	2019	5		30,000								
Portable Digital Radios (3)	2019	5										
14" valve for Mustang Dr. for Hydrant on B & Mustang	2019	10										
NONRECURRING FIXED ASSET PURCHASES:												
Refurbish Central Water Tower	2017	10									200,000	
Refurbish West Water Tower		10								200,000		
New water tower/pipe in north Andrews												
LARGE EXPENSE PROJECTS:												
Paint central water tower		10			100,000							
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			377,250	486,745	609,506	4,125,000	142,000	129,000	162,000	314,500	344,000	105,000
approved 2019			438,250	486,745	491,506	110,000	138,000	129,000	158,000	314,500	310,000	

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle.
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Briefly Describe your 2019-20 Projects:
 Meter changeouts - use contractor to install Phase 3 of water meter upgrade project.
 Replace water lines - use contractor to replacing aging, high-maintenance lines

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
WASTE WATER COLLECTION DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20 Qty	20-21 Qty	21-22 Qty	22-23 Qty	23-24 Qty	24-25 Qty	25-26 Qty	26-27 Qty	27-28 Qty	28-29 Qty
RECURRING FIXED ASSET PURCHASES:												
Service pickup with utility bed	2018	7			1 33,000		1 33,000		1 34,000		1 34,000	
Reel Hose for Sewer Machine	2019	2		1 5,000		1 5,000		1 5,000		1 5,000		1 5,000
Sewer machine - skid mount	2011	10		6,500								
Sewer machine truck	2009	10						55,500				
Lift Station SCADA Alarm	2009	10		50,000								
Backhoe	2013	10				75,000						
Air Blower Fan for Confined Space	2018	5			1 2,500						1 2,500	
NONRECURRING FIXED ASSET PURCHASES:												
Heritage lift station rework (new pumps)	2001	10		60,000								
Tandem Dump Trailer	2011	10			9,000							
Kirby Lift Station	2009	10								60,000		
Rebuild Moxley Lift Station	25					100,000						
Rebuild Lakeside Lift Station	2019	25			100,000							
Vacuum Truck	10		425,000									
Monitoring wells (6-12 mths after permit approved)	2019	40		25,000								
Commerce lift station	25			10,000								
LARGE EXPENSE PROJECTS:												
Video & clean sewer line / rehab lines & manholes	40		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Air Tools	5		3,000		3,000		3,000		3,000		3,000	
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			588,000	196,500	245,000	282,500	136,000	160,500	137,000	165,000	139,500	165,000
approved 2019			621,000	245,000	239,000	282,500	130,000	105,000	130,000	165,000	132,500	

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 Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

Briefly Describe your 2019-20 Projects:
 Heritage lift station rework - replace aging and high-maintenance pumps
 Vacuum Truck - finance over 5 years

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
WASTE WATER RECLAMATION DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	Qy 19-20	Qy 20-21	Qy 21-22	Qy 22-23	Qy 23-24	Qy 24-25	Qy 25-26	Qy 26-27	Qy 27-28	Qy 28-29
RECURRING FIXED ASSET PURCHASES:												
Automatic Clean Bar Screen	2018	10									200,000	
Gear Reducers (2) with motors	2019	10	18,000				18,000		18,000			
Drive shafts for paddles	2018	10			4	7,200				18,000		
Motors for gear drives	2018	10			2	6,000				6,000		
High Pressure Washers - 2	2018	5				2,500						
Gear Box Ribbon Pump (screw pump)	2018	10					25,000					
John Deere Utility Tractor 1/3	2018	10										
Computer & monitor	2015	4						2,000				
Pickup (use FLEET tab)	2016	10			1	35,000				35,000		
Tommy Lift for pickup	2016	10			1	2,800				2,800		
Chlorine Scale Reclamation Plant	2016	10				12,000						
Software upgrade		10						50,000				
Rec. Plant Electric Gates - track septic companies	2013	10					11,000					
Rec Plant Front Door	2013	10					2,100					
Farm Sprinkler - Big Gun	2014	10			2	3,500						
Air Conditioner for SCADA	2018	5				3,000						
Chlorine Scale Reclamation Plant	2011	10								10,000		
Chlorinator Golf Course	2019	10							5,000			
Chlorine Scale Mustang Jr	2016	10										
Chlorine Scale A.C. Golf Course	2012	10			10,000							
Brush Hog	2016	10										
Rebuilt pumps for Moxly Lift Station	2014	5	10,000						1,500			
PLC Panel & radio	2014	5	6,715									
Winch		10	1					7,000				
NONRECURRING FIXED ASSET PURCHASES:												
LARGE EXPENSE PROJECTS:												
Resurface drive at reclamation plant		15		10,000								
Grub/rake City Farm around sprinklers and ROW	2013	10	250,000				50,000					
Dredge wastewater plant race track												
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			261,715	88,000	47,800	34,200	106,100	59,000	6,500	71,800	200,000	0
approved 2019			73,800	28,000	47,800	22,200	106,100	51,800	6,500	71,800	200,000	

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[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
SANITATION DEPARTMENT - CONTAINERS**

ITEM DESCRIPTION	Prior Acq	Est Life	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
			Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty	Qty
RECURRING FIXED ASSET PURCHASES:												
Sanitation Pickup	2015	10		1 28,000		28,000			28,000			
New Containers	2019	15	50,000	52,000	52,000	54,000	56,000	58,000	58,000	58,000	58,000	58,000
Recycle Containers (20) - cardboard	2014	5			5,000							
Recycle Rollaway Bins (1) - plastic	2015	5			5,000							
Sanitation Truck (31 yd)	2019	5	1 205,470	1 208,000	1 208,000	1 210,000				1 220,000		1 220,000
Welding Machine	2016	10				1 10,000						
Street Sweeper	2016	10							1 200,000			
Sanitation Truck (27 yd)	2012	7	1 205,500							1 210,500		
Recycle Center Bailor	2019	10		1 10,000								
Dump truck (1/3)	2019	10										
Roll-off Dumpster	2019	20										
NONRECURRING FIXED ASSET PURCHASES:												
LARGE EXPENSE PROJECTS:												
TOTAL CAPITAL & LARGE EXPENSE PROJECTS			460,970	90,000	265,000	97,000	266,000	58,000	286,000	488,500	58,000	278,000
approved 2019			300,500	58,000	73,000	301,000	268,000	58,000	286,000	278,000	278,000	

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle.

Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

Briefly Describe your 2019-20 Projects:

Sanitation truck (31 yd) - replacing 2013 high maintenance truck

Sanitation truck (27 yd) - replacing 2008 & 2010 trucks, smaller truck used for tight alleys

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
LANDFILL DEPARTMENT**

ITEM DESCRIPTION	Prior Acq	Est Life	Qty	19-20	Qty	20-21	Qty	21-22	Qty	22-23	Qty	23-24	Qty	24-25	Qty	25-26	Qty	26-27	Qty	27-28	Qty	28-29
RECURRING FIXED ASSET PURCHASES:																						
Bulldozer - D-6T	2017	5			1	420,000																
Computer - Scales	2014	7		2,000						2,000						280,000	1					
Fire Storage Container	2014	5					1	5,000								2,000	1	5,000				2,000
Entrance Gate	2014	10								2,500												
Methane Gas Monitoring wells	2011	10									15,000											
Computers (2)	2015	5	1	1,200									1	1,200								
Air compressor	2011	10				3,000																
John Deere Utility Tractor 1/3	2018	7														16,655					3,000	
Brush Hog Mower 1/3	2018	7										5,500										6,000
NONRECURRING FIXED ASSET PURCHASES:																						
Landfill Scale House & Service Shop (with Pit)	2018	20																				
Scale House Furnishings	2019	5																				
Service Shop Tool Racks	2019	10																				
Scales update (weight sensors and computer program)	2017	10																				
Compactor		10					1	475,000														
LARGE EXPENSE PROJECTS:																						
TOTAL CAPITAL & LARGE EXPENSE PROJECTS																						
				480,000		3,200		480,000		4,500		20,500		1,200		298,655		5,000		9,000		2,000
approved 2019				480,000		3,000		17,000		260,000		0		5,000		22,155		0		0		0

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend it's life. These items will be reclassified to an Operating Expense line item.

[Briefly Describe your 2019-20 Projects:](#)

**CITY OF ANDREWS
10 YEAR CAPITAL BUDGET FUND
SANITATION DEPARTMENT - BULK**

ITEM DESCRIPTION	Prior Acq	Est Life	Qty	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
RECURRING FIXED ASSET PURCHASES:													
Brush Truck	1999	8	1			40,000					40,000		
Flatbed Lift	2013	10	1			17,000							
Flatbed	2013	15	1				10,000						
Evaporative cooler	2014	5						1,000					
Panel Ray Heater	2014	5						1,900					
Brush Chipper	2009	10											
Skid Steer Attachment - Rake Grapple	2012	10				5,000							
Chipping Bed	2013	10						6,500					
Pickup (use FLEET tab)	2018	10		1	30,000						31,000		
Rolloff Dumpster bed	2018	15								6,000			
Dump Trailer	2018	15				14,500							
NONRECURRING FIXED ASSET PURCHASES:													
LARGE EXPENSE PROJECTS:													
TOTAL CAPITAL & LARGE EXPENSE PROJECTS				0	30,000	57,000	19,500	51,500	1,900	6,000	71,000	0	0
approved 2019				60,000	65,000	18,000	4,000	6,500	1,500	4,000	39,000	0	0

Recurring capital projects are fixed asset purchases included in almost every budget or have a regular replacement cycle. Large Expense Projects relate to the repair of existing assets that do not raise the value of the original asset or significantly extend its life. These items will be reclassified to an Operating Expense line item.

Briefly Describe your 2019-20 Projects: