

# City of Lake Butler

Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

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## Projects Identified - General Fund

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

		<b>Source of Funds</b>
<b>Year 1 - FY 2020</b>		
Historical Society Repair	\$20,000.00	<i>Taxes</i>
Vehicle	\$35,000.00	
<b>Year 1- FY2020 Total</b>	<b>\$55,000.00</b>	
<b>Year 2 - FY 2021</b>		
Blight	\$25,000.00	<i>Taxes</i>
<b>Year 2 - FY 2021</b>	<b>\$25,000.00</b>	
<b>Year 3 - FY 2022</b>		
	\$0.00	
<b>Year 3 - FY 2022</b>	<b>\$0.00</b>	
<b>Year 4 - FY 2023</b>		
	\$0.00	
<b>Year 4 - FY 2023</b>	<b>\$0.00</b>	
<b>Year 5 - FY 2024</b>		
	\$0.00	
<b>Year 5 - FY 2024</b>	<b>\$0.00</b>	
<b>General Fund Total</b>	<b>\$80,000.00</b>	

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Program Fiscal Year: **YEAR 1** **FY2020**

Project Title: **HISTORICAL BUILDING**

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**First Year in CIP:** 2019  
**Project Category:** Historical Society  
**Department:** Commission

**Total Project Cost:** \$20,000

Project Description: Repair the Historical Society Building

Project Justification and/or Need: Replace windows and pillars that are rotting

Project Impact/Benefit: Replace 20 windows at \$500 each  
Replace pillars at \$1,000 ea  
Repair stairway \$3,000

Operating Fund Impact: Decrease maintenance costs by \$500 per year

Funding Sources for this Project:

<b><u>Funding Source</u></b>	<b><u>Amount</u></b>
General Fund Taxes	\$20,000
Total	<hr/> \$20,000



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Program Fiscal Year: **YEAR 1** **FY2020**  
Project Title: **VEHICLE**

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**First Year in CIP:** 2019  
**Project Category:** Replace vehicle  
**Department:** City Manager

**Total Project Cost:** \$35,000

**Project Description:** Replace a 2010 Chevy Malibu  
The vehicle is used for City business  
and to take staff and Commission to  
meetings outside the city.  
Currently has 70,000 miles

**Project Justification and/or Need:** Reduce costs to  
maintain. Currently  
increasing repairs.

**Project Impact/Benefit:** Either a new or newly used SUV to allow  
for more passenger space on trips.  
More fuel efficient and less costly



**Operating Fund Impact:** Decrease maintenance costs by \$500 per year

**Funding Sources for this Project:**

<b><u>Funding Source</u></b>	<b><u>Amount</u></b>
General Fund Taxes	\$35,000
Total	<hr/> \$35,000

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Program Fiscal Year: **YEAR 2** **FY2021**  
Project Title: **BLIGHT**

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**First Year in CIP:** 2019  
**Project Category:** Blight  
**Department:** Commission

**Total Project Cost:** \$25,000

**Project Description:** Many structures in Lake Butler are below minimum building codes. Several homes aren't at the living standards acceptable by several agencies. In an attempt to deal with below standard housing they need to be demolished

**Project Justification and/or Need:** Health and safety of the community

**Project Impact/Benefit:** Improve the value of the community

**Operating Fund Impact:** No impact

**Funding Sources for this Project:**



<b><u>Funding Source</u></b>	<b><u>Amount</u></b>
General Fund Taxes	\$25,000
Total	<hr/> \$25,000

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