

	A	B	C	D	E	F	G	H	I	J	K	L
1	CITY OF DALHART - 5 YEAR CIP											
2	No.	Project Name		Project Description	Projected Total Cost	Funding Source	Previously Approved Funding	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
3												
4	1	Water Storage Tank Rehabilitation	Water	Rehabilitation or Replacement of water storage tanks	\$1,844,100.00	Water/Sewer Fund	\$0.00	\$434,300.00	\$631,700.00	\$778,100.00		
5	2	WWTP Belt Press	Sewer	Replacement of belt press	\$188,000.00	Water/Sewer Fund	\$0.00	\$188,000.00				
6	3	Municipal Airport - TXDOT Aviation	Other	Apron reconstruction/repair project	\$1,200,000.00		\$0.00					
7				Design Engineering - TXDOT Aviation (Federal - \$198,000)								
8				Design Engineering - TXDOT Aviation (City - \$22,000)				\$22,000.00				
9				Project - Reconstruct, replace panels, joint repairs for concrete apron (Federal - \$2,196,000)								
10				Project - Reconstruct, replace panels, joint repairs for concrete apron (City - \$220,000)					\$220,000.00			
11	4	Nevada Street Retention Pond/Drainage Issues	Storm Water	Retention pond and pump at intersection of Nevada and Hwy 385	\$450,000.00	Grant and Water/Sewer	\$0.00			\$67,500.00	\$382,000.00	
12	5	Chicago Street Water Line Relocation/Union Pacific RR Water Line	Water	Relocate water line and services out from under the paving. Replacement of 8-inch water line under Union Pacific Railroad	\$900,000.00	Grant and Water/Sewer	\$0.00		\$900,000.00			
13	6	Texas Street Paving	Paving	Paving and/or traffic improvements at intersection of Texas Street and 1st Street	\$260,000.00	General Fund	\$0.00	\$260,000.00				
14	7	Paving Dirt Roads	Paving	Paving and drainage improvements of up to 64 blocks of dirt roads (\$75,000 per block)	\$86,300.00	General Fund	\$0.00		X	X	X	X
15	8	Downtown Sidewalks - ADA Improvements	Downtown	Downtown sidewalk & ADA improvements - (between 300 -400) block of Denrock, EDC Funded, 17.5% of project			\$0.00	\$88,000.00				
16			Downtown	Downtown sidewalk & ADA improvements - (between 300 -400) block of Denrock, CDBG Grant portion	\$498,000.00							
17	9	Economic Development Master Plan	Planning	EDC Funded	\$75,000.00		\$0.00			\$75,000.00		
18	10	Emergency Response Center	Facilities	Rehabilitation of building, reinforced concrete, interior offices, Certificate Obligation funded	\$4,500,000.00		\$2,500,000.00	\$2,500,000.00				
19				ARPA (COVID) funded		ARPA Funds	\$1,600,000.00	\$1,600,000.00				
20				City Reserves			\$600,000.00	\$600,000.00				
21				Communications tower, security, cameras, internet, cabling thru out building, City Reserves	\$750,000.00			\$750,000.00				
22				Engineer & Architect Fees (Parkhill)	\$366,000.00		\$366,000.00	\$133,000.00				
23				Engineer & Architect Fees (Parkhill), \$233,000 paid in FY 22/23								
24	11	City of Dalhart Comprehensive Plan	Planning	Comprehensive plan with use of EDC funding, spent \$20,000 in FY 22/23	\$100,000.00		\$0.00	\$60,000.00	\$27,000.00			
25	12	Residential Neighborhood Development	Planning	33 acres on Spirit Trail, use of EDC funding	\$125,000.00			\$125,000.00				
26	13	Planning & Engineering Services to support EDC projects	Planning	Support services for EDC projects, EDC funding	\$250,000.00			\$250,000.00				
27	14	Industrial Park Projects - Infrastructure Development	Planning	Industrial Park - addition of roads, water & sewer lines, etc.	\$250,000.00			\$250,000.00				
28	15	Housing Grant Program	Planning	HOME Grant for (4) houses	\$200,000.00			\$200,000.00				
29	16	EDC Grants - Business Expansion & New Business	Planning	Grants to incentive local businessess	\$150,000.00			\$150,000.00				
30	17	Property Improvements	Planning	Property owned by EDC	\$200,000.00			\$200,000.00				
31	18	HWY. 87 Improvements - greenspace	Paving	Improvements to Dalhart entry corridor	\$550,000.00	Grant and Gerenal Fund	\$0.00			\$50,000.00	\$500,000.00	
32	19	Swimming Pool	Other	Pool slide	\$75,000.00		\$0.00	\$75,000.00				

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33				EDC funding \$50,000								
34				Swimming Pool, \$25,000		General Fund						
35	20	Parks	Parks	Replacement of equipment	\$5,000.00	General Fund		\$5,000.00				
36	21	Fire Department - Equipment	Fire	Tanks, Supply Line, Adapters		General Fund	\$0.00	\$35,000.00				
37	22	Fire Department - Rescue Pumper Purchase	Fire	Rescue Pumper	\$373,000.00							
38				Texas A&M Fire Service - Grant \$240,000								
39				Fleet Fund - \$133,000			\$133,000.00	\$133,000.00				
40	23	Water & sewerline replacement	Water & Waste Water	Water & sewerline replacement - Kendrick Street, CDBG grant portion	\$525,000.00							
41				Water & sewerline replacement - Kendrick Street, Water/Sewer portion		Water/Sewer Fund		\$78,000.00				
42	24	Sealcoat Project	Streets	Annual sealcoat project		General Fund		\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
43	25	Sanitation Maintenance	Sanitation	Dumpsters		General Fund	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
44	26	Water Equipment	Parks	Radios		Water/Sewer Fund	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00