



CITY OF ODESSA

ANNUAL 5-YEAR CIP 2025-2026

| April 1, 2025



CAPITAL IMPROVEMENT FUND					
	Police	Street	Parks	Administration	Annual Total
2025-26	\$ 76,000.00	\$ 524,450.00	\$ 69,000.00	\$ 84,000.00	\$ 753,450.00
2026-27	\$ 289,000.00	\$ 275,000.00	\$ 57,500.00	\$ 10,000.00	\$ 631,500.00
2027-28	\$ 91,000.00	\$ 265,000.00	\$ 14,500.00	\$ 39,000.00	\$ 409,500.00
2028-29	\$ 109,000.00	\$ -	\$ 14,500.00	\$ -	\$ 123,500.00
2029-30	\$ 129,000.00	\$ -	\$ 14,500.00	\$ -	\$ 143,500.00
					\$ 2,297,950.00

<u>2025-26 Year 1</u>	
Police: Vehicle (1 new) (vehicle replacement/addition)	\$ 47,000.00
Police: Body Cameras (16 replacements/upgrades) (\$70,000 total - \$14,000/year for 5 years) Yr 1	\$ 14,000.00
Police: Trailer (firearms training equipment & gear)	\$ 15,000.00
Street: Demo & Construction of New Street Shed (reimbursed by 2019 Asset Replacement loan proceeds)	\$ 450,000.00
Street: Angle Broom for Skid Steer (clean dust of streets for paving)	\$ 12,000.00
Street: Snow Box for Loader (clean new Downtown area of snow)	\$ 12,450.00
Street: Pipe Inspection Camera (split with Wastewater Fund)	\$ 50,000.00
Parks: Pool Slide Landing Pad	\$ 8,000.00
Parks: Slide Pump & Motor (replacement of original)	\$ 15,000.00
Parks: Repaint Pool (materials only)	\$ 8,500.00
Parks: Mower Replacement	\$ 13,500.00
Parks: Gator Replacment	\$ 20,000.00
Parks: Pool Picnic Tables (2 of 2)	\$ 4,000.00
Admin: Engineering for Reservoir Hydraulics	\$ 26,800.00
Admin: Downtown Façade Grant	\$ 10,000.00
Admin: Video/Audio and Dias Upgrade at Community Building	\$ 9,900.00
Admin: Job Analysis & Compensation Study	\$ 25,000.00
Admin: Strategic Plan (3 focus sessions)	\$ 9,300.00
Admin: Community Building Generator Transfer Switch	\$ 3,000.00
	\$ 753,450.00

<u>2026-27 Year 2</u>	
Police: Vehicle Replacement (2 new)	\$ 95,000.00
Police: Police Data, Records and E-Citation upgrades	\$ 60,000.00
Police: MDT computer replacement (of computers leased/purchased in 2021)	\$ 50,000.00
Police: Body Cameras (16 replacements/upgrades) (\$70,000 total - \$14,000/year for 5 years) Yr 2	\$ 14,000.00
Police: Animal Control Facility Construction (new facility)	\$ 70,000.00
Street: 2009 Dump Truck Replacement	\$ 190,000.00
Street: New Pickup 3/4 Ton with Plow	\$ 50,000.00
Street: Slot Cutter (cut streets, replaces old unit)	\$ 10,000.00
Street: Side by Side Addition (used to spray weeds in curb, cleaning downtown, etc)	\$ 25,000.00
Parks: Mower replacement	\$ 14,500.00
Parks: Toddler Slide Replacement	\$ 25,000.00
Parks: Features Pump	\$ 18,000.00
Admin: Timekeeping	\$ 10,000.00
	\$ 631,500.00

<u>2027-28 Year 3</u>	
Police: Vehicle Replacement (1 new)	\$ 47,000.00
Police: Firearms Weapons Upgrades (to new technology)	\$ 30,000.00
Police: Body Cameras (16 replacements/upgrades) (\$70,000 total - \$14,000/year for 5 years) Yr 3	\$ 14,000.00
Street: New Salt Shed	\$ 200,000.00
Street: New Oil Distributor Trailer (replaces old 200 gallon trailer with a 500 gallon trailer)	\$ 20,000.00
Street: 2016 Ford F250 Replacement	\$ 45,000.00
Parks: Mower replacement	\$ 14,500.00
Admin: Building Maintenance Mower Replacement	\$ 14,000.00
Admin: Community Building HVAC Replacement	\$ 25,000.00
	\$ 409,500.00

<u>2028-29 Year 4</u>	
Police: Vehicle Replacement (2 new)	\$ 95,000.00
Police: Body Cameras (16 replacements/upgrades) (\$70,000 total - \$14,000/year for 5 years) Yr 4	\$ 14,000.00

Parks: Mower replacement	\$	14,500.00
	\$	123,500.00

<u>2029-30 Year 5</u>		
Police: Vehicle Replacement (2 new)	\$	95,000.00
Police: Officer Body Armor replacement (50% grant-funded)	\$	20,000.00
Police: Body Cameras (16 replacements/upgrades) (\$70,000 total - \$14,000/year for 5 years) Yr 5	\$	14,000.00
Parks: Mower replacement	\$	14,500.00
	\$	143,500.00

ELECTRIC DEPARTMENT					
	Land & Buildings	Infrastructure	Fleet	Equipment	Annual Total
2025-26	\$ 50,000.00	\$ 657,990		\$ 16,800	\$ 724,790
2026-27	\$ 50,000.00	\$ 282,550			\$ 332,550
2027-28		\$ 183,720		\$ 375,000	\$ 558,720
2028-29		\$ 185,280		\$ 90,000	\$ 275,280
2029-30		\$ 331,000.00	\$ 260,000		\$ 591,000
					\$ 2,482,340

2025-26 Year 1

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 54,990
Annual Pole Replacement (4%/yr = ~60 poles/yr)	\$ 51,000
Annual Live-Front Transformer Replacement (boring)	\$ 25,000
Contracted Circuit Conversions (materials + contract labor)	\$ 250,000
Circuit Interrupters	\$ 60,000
Substation Protection (cover apparatus, switches, breakers & buss in substation, prevent wildlife)	\$ 42,000
Plant Rehabilitation (foundation cracks, window & door steel headers, brick & mortar, roof repair) Yr 1 of 2	\$ 50,000
Contracted Citywide Tree Trimming	\$ 150,000
System Analysis Study (for second feed & Arc Flash compliance)	\$ 25,000
Erskine BH780 Backhoe Attachment	\$ 16,800
	\$ 724,790

2026-27 Year 2

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 56,550
Annual Pole Replacement (4%/yr = ~60 poles/yr)	\$ 51,000
Annual Live-Front Transformer Replacement	\$ 25,000
2nd Street Pole Replacement (match Downtown, move electric underground)	\$ 75,000
Circuit Conversions	\$ 50,000
Plant Rehabilitation (foundation cracks, window & door steel headers, brick & mortar, roof repair) Yr 2 of 2	\$ 50,000
Substation Re-Build/Second Feed Substation Engineering	\$ 100,000
	\$ 407,550

2027-28 Year 3

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 57,720
Annual Pole Replacement (4%/yr = ~60 poles/yr)	\$ 51,000
Annual Live-Front Transformer Replacement	\$ 25,000
Circuit Conversions	\$ 50,000
2009 Bucket Truck Replacement (4-5 year Delay)	\$ 375,000
	\$ 558,720

2028-29 Year 4

AMI System (Principal Only = 61% Water / 39% Electric) (pays off this year)	\$ 59,280
Annual Pole Replacement (4%/yr = ~60 poles/yr)	\$ 51,000
Annual Live-Front Transformer Replacement	\$ 25,000
Circuit Conversions	\$ 50,000
Bobcat Skid Loader Replacement	\$ 90,000
	\$ 275,280

2029-30 Year 5

Annual Pole Replacement (4%/yr = ~60 poles/yr)	\$ 51,000
2018 Bucket Truck Replacement	\$ 200,000
9th Street Circuit Installation	\$ 250,000
2014 Pickup Replacement	\$ 60,000
Switchgear Battery Replacement (24 dry-cell batteries)	\$ 30,000
	\$ 591,000

WATER DEPARTMENT					
	Land & Buildings	Infrastructure	Fleet	Equipment	Annual Total
2025-26	\$ -	\$ 334,160	\$ 40,000	\$ -	\$ 374,160
2026-27	\$ -	\$ 638,450	\$ -	\$ -	\$ 638,450
2027-28	\$ 40,000.00	\$ 2,288,000		\$ 90,280	\$ 2,418,280
2028-29		\$ 1,454,000	\$ 45,000	\$ 92,720	\$ 1,591,720
2029-30	\$ 18,000,000.00		\$ -	\$ -	\$ 18,000,000
					\$ 5,411,790

2025-26 Year 1

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 86,010
Clean Lime Lagoon (4 lagoons, clean one every other year)	\$ 200,000
GIS Mapping - Water Utility Network	\$ 38,150
Replace 2006 Chevy 1/2 Ton (bad motor)	\$ 40,000
Repair Drain Line in Silo	\$ 10,000
	\$ 374,160

2026-27 Year 2

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 88,450
Replace Lime Slakers	\$ 350,000
Clean Lime Lagoon (4 lagoons, clean one every other year)	\$ 200,000
	\$ 638,450

2027-28 Year 3

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 90,280
New Basin and Fan Press - Possible Bond	\$ 1,500,000
New Gate for Water Plant	\$ 40,000
Replace Water Lines on Russell & Marion St - Possible Bond	\$ 728,000
Replace Media in Sand Filters	\$ 60,000
	\$ 2,418,280

2028-29 Year 4

AMI System (Principal Only = 61% Water / 39% Electric)	\$ 92,720
Clean Lagoon (4 lagoons, clean one every other year)	\$ 200,000
Replace 2015 Pickup	\$ 45,000
Johnson Dr from E Main to E Benning - Possible Bond	\$ 500,000
40 Hwy Waterline - Fireworks Store to McDonalds - Possible Bond	\$ 754,000
	\$ 1,591,720

2029-30 Year 5

East Water Tower Construction - Possible Bond	\$ 3,000,000
Secondary Water Source	\$ 15,000,000
	\$ 18,000,000

WASTE WATER DEPARTMENT					
	Land & Buildings	Infrastructure	Fleet	Equipment	Annual Total
2025-26	\$ -	\$ 109,100	\$ 301,000	\$ 75,000	\$ 485,100
2026-27	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
2027-28	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
2028-29	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
2029-30	\$ -	\$ 224,200	\$ -	\$ -	\$ 224,200
					\$ 1,123,600

<u>2025-26 Year 1</u>	
Pipe Inspection Camera	\$ 75,000
Sewer Maintenance Program	\$ 50,000
Sewer Jetter Truck (with outfitting)	\$ 301,000
GIS Mapping - Sewer Collection System	\$ 59,100
	\$ 485,100

<u>2026-27 Year 2</u>	
NW Plant Pump Station Control Panel	\$ 42,000
Sewer Maintenance Program	\$ 50,000
	\$ 92,000

<u>2027-28 Year 3</u>	
Sewer Maintenance Program	\$ 50,000
SW Pump Station Trash Bar Screen	\$ 150,000
	\$ 200,000

<u>2028-29 Year 4</u>	
Sewer Maintenance Program	\$ 50,000
SW Pump Station Trash Bar Screen	\$ 150,000
	\$ 200,000

<u>2029-30 Year 5</u>	
Sewer Maintenance Program	\$ 50,000
Sludge Press at NW WWTP	\$ 174,200
Decommission SE WWTP	\$ -
	\$ 224,200