## **CAPITAL IMPROVEMENTS PROGRAM**

Capital Project Worksheet and Submission Form

Department:	Public Works			For the fiscal year FY:	2018	
Type of Project:	Priman/ 4	effect of project is to:				
(place an "x" in one bo			innilitian ar aguinm			
(place all x ill one bo	100 C 10 C 100 C 1	place or Repair existing f				
	CONTRACTOR OF THE PROPERTY OF	prove quality of existing fa				
		pand capacity of existing		ty		
	LPro	ovide new facility or service	ce capacity			
Department Priority:	1 of 10 Pr	riority Coding:	Urgent (U)	Safety/Health (S)	Preserve Asset (P)	
Project Title	nternational Six W	Vheel Dump Truck	]			
Project Description:						
	national six wheel	dumptruck w/ plow and	wing			
	national Dump tru			. Large trucks are replaced for construction projects		
Cost Estimates:	<u>C</u>	Capital Costs		ct on Staffing, Operation	ns & Maintenance	
Project Cost for year	\$	28,600.00	if apply Incre	ased O & M Costs	\$	
			incre	ased Personnel Cos	\$	
Total Project Cost	\$	200,000.00	Decre	eased O & M Costs	\$	
(if multi-year)			Redu	ce Personnel Costs	\$	
Sources of Funding:						
	t - Source					
Gra	int Amount \$			Form Prepared By:		
Capital Res	serve Fund \$					
Lease/Purchase	Agreement \$			John Hubbard		
Special Rev	enue Fund \$			(Name)		
User /Impact Fees	& Charges \$					
	lving Fund \$	,		DPW Director		
	ssessment \$			(Title)		
	it Revenue \$			()		
General Oblig				Public	Morks	
	nd Balance \$				VVUINO	
General Fur		00.00011/		(Department/agency)		
7.4	Other \$	28,600/ Year				
	se Purchase			7/11/20	16	
Total funding needed:		200,000.00		Date Prepared		

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Capital Project Worksheet and Submission Form

Department:	Public Works	1		For the fiscal year FY	2018
Type of Project:	Priman, eff	ect of project is to:			
(place an "x" in one bo		ace or Repair existing t	facilities or equipm		
(place all x ill offe bo					
	PERSONAL PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PERSON	ove quality of existing f			
	of September 1997	nd capacity of existing		Ŋ	
	Provid	de new facility or servi	ce capacity		
Department Priority:	4 of 10 Prio	rity Coding:	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	2018 Road Improver	ment Plan			
Project Description:					
Install ashalt shim and	overlay to Approx. 3	miles of roadway. Pla	an Year 7		
deteriorates past that of	erlay in a certain level condition, it will require ease the lifespan of	re a reconstruction pro the roadway. An over	ject which is much	file back to its original col more costly than an asp ast between 5-10 years.	halt overlay. This top
Cost Estimates:	<u>Car</u>	pital Costs	Check Impac	ct on Staffing, Operatio	ns & Maintenance
Project Cost for year	\$	250,000.00	Increa	sed O & M Costs sed Personnel Cos	\$ \$
<b>Total Project Cost</b>	\$	250,000.00	Decre	ased O & M Costs	\$
(if multi-year)			Reduc	ce Personnel Costs	\$
Sources of Funding: Gran	it - Source				
Gra	ant Amount \$			Form Prepared By:	
Capital Res	serve Fund \$	\$30,000			
Lease/Purchase				John Hubbard	
	enue Fund \$			(Name)	
User /Impact Fees				V/	
	olving Fund \$			DPW Director	
	ssessment \$			SECRETARION CONTRACTOR	
	nt Revenue \$			(Title)	
					NAV.
General Oblig					Works
General Fur	nd Balance \$			(Department/agency)	
	Other \$	220,000.00			
20 Same 2007	1			7/11/20	16
Total fund	ling needed:	250,000.00		Date Prepared	

## **CAPITAL IMPROVEMENTS PROGRAM**

Capital Project Worksheet and Submission Form

Department:	Recreation			For the fiscal year FY:	2018
Type of Project:	Primary e	ffect of project is to:			
(place an "x" in one		place or Repair existing fa	acilities or equipr	nent	
(place an x in one		rove quality of existing fa			
		and capacity of existing s			
	The Art Street and Street	vide new facility or service		iity	
		vide new racinty or service	е сарасну		
epartment Priority	r: 10 of 10 Pri	iority Coding:	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	2017 Dearborn Par	rk Resurface			
Project Descriptio	n.				
Parking Area Impro					
5					
A SECTION OF THE	No. of the second				
Narrative Justifica	tion:				
nstall a shim and 1	" top surface course to	o the driveway and parkir	ng area. Install r	new pavement markings	
Cost Estimates:	<u>C</u>	apital Costs	Check Impa	act on Staffing, Operation	s & Maintenance
			if apply		
Project Cost for ye	ear \$	25,000.00	S K S S S S S S S S S S S S S S S S S S	eased O & M Costs	\$
	<u> </u>		incre	eased Personnel Cos	\$
<b>Total Project Cost</b>	\$	25,000.00	Decr	eased O & M Costs	\$
if multi-year)			Redi	uce Personnel Costs	\$
ii iiidiii yodi j			Iteut	ace i eracimei ocata	¥1
Sources of Fundin					
Sources of Funding					
G	irant - Source				
		2.366			
	Grant Amount \$			Form Prepared By:	
Capital	Reserve Fund \$				
Lease/Purcha	se Agreement \$			John Hubbard	
	Revenue Fund \$			(Name)	
				(Name)	
	ees & Charges \$			DDW D:	
	evolving Fund \$			DPW Director	
	al Assessment \$			(Title)	
Cu	rrent Revenue \$				
General O	bligation Bond \$			Public \	Vorks
General	Fund Balance \$			(Department/agency)	
	Other \$	25,000.00			
	Outer VI	20,000.00		7/11/201	6
Total	unding pacded.	25 000 00			•
l otal f	unding needed:	25,000.00		Date Prepared	