CAPITAL IMPROVEMENT PLAN FY 2013 - FY 2014

CATEGORY	PROJECT	ESTIMATED COST	FUNDING SOURCES	TOTAL OUTSIDE FUNDING	TOTAL CITY SHARE	Notes
#100 Storm Drainage	South Brown - Engineering	15,700.00	City	12,500.00	3,200.00	20% City match
#200 Highways	Partial Paving Clyde Ave.	40,000.00	City/State	32,000.00	8,000.00	20% City match
#300 Sewer	ENR WWTP Upgrade	2,503,000.00	City/State	2,252,700.00	250,300.00	
	Crown Sports Sewer	120,000.00	State	120,000.00		
	GIS mapping infrastructure	3,500.00	City		3,500.00	
#400 Water	Rehab Wells 1 & 3	50,000.00	City		50,000.00	
	GIS mapping infrastructure	3,500.00	City		3,500.00	
	Morris Mill Water Extension Engineering/Start Construction	7,940,000.00	Grant	7,940,000.00		
#500 Public Buildings	Generator -City Hall	60,000.00	Grant	60,000.00		Pending Grant funding
	Rehab existing City Hall	67,600.00	City		67,600.00	Unspent from 2012-13
#600 Recreation					-	
#700 Capital Equipment	Burster Machine	10,000.00	City		10,000.00	Finance bill sorter
	Digital Records Management	7,900.00	City		7,900.00	
	Pursuit rated Chevrolet Tahoe	44,000.00	City		44,000.00	Replacing 2003 Crown Vic
	Code Enforcement Replacement Vehicle	15,500.00	City		15,500.00	
	Total	10,880,700.00		→ 10,417,200.00	→ 463,500.00	10,880,700.00