

City Council Agenda Items  
and  
Contracts, Leases or Agreements

6/5/2012

City Council Meeting Date  
Agenda Items Only

Kevin Springer

Submitted By

Budget & Research

Division

Finance & Internal Services

Department

Action Required:

Approve a resolution adopting the Proposed 2013-2017 Five Year Capital Improvements Plan.

N/A  
Cost of this request

\$ -  
Category / Project Budget

Program Category / Project Name

Account Number

\$ -  
Funds Used to Date

Program / Project Category Name

Project Number

\$ -  
Remaining Balance

Fund Name

Budgeted Item

Budget Adjustment Attached

Paul A. Behm  
Department Director

5-22-2012  
Date

Previous Ordinance or Resolution #

[Signature]  
City Attorney

5-22-12  
Date

Original Contract Date:

Original Contract Number:

Manda Hartwed  
Finance and Internal Services Director

5/18/12  
Date

Received in City Clerk's Office 05-13-12 P03:22 RCVD  
[Signature]

[Signature]  
Chief of Staff

5/22/12  
Date

Received in Mayor's Office  
ENTERED 5/22/12  
[Signature]

[Signature]  
Mayor

5/22/12  
Date

Comments:

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION ADOPTING THE 2013-2017 FIVE-YEAR CAPITAL  
IMPROVEMENTS PLAN**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF  
FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the 2013-2017 Five-Year Capital Improvements Plan, a copy of which is attached to this Resolution as Exhibit "A" and incorporated herein.

**PASSED and APPROVED** this 5<sup>th</sup> day of June, 2012.

APPROVED:

ATTEST:

By: \_\_\_\_\_  
**LIONELD JORDAN, Mayor**

By: \_\_\_\_\_  
**SONDRA E. SMITH, City Clerk/Treasurer**

City of Fayetteville, Arkansas

2013-2017  
Five Year  
Capital Improvements  
Plan

Proposed

**Fayetteville**  
ARKANSAS



*Handed out at Agenda Session 5/29/12*



# 2013-2017 Five Year Capital Improvements Program

May 29, 2012



# Capital Improvements Projects By Project Area – All Funding Sources

Project Area	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Total 2013-2017
Bridge & Drainage	360,000	360,000	360,000	360,000	360,000	1,800,000
Information Technology	950,000	620,000	520,000	455,000	390,000	2,935,000
Other	1,001,000	930,000	875,000	649,000	646,000	4,101,000
Parks	1,441,000	904,000	829,000	835,000	851,000	4,860,000
Public Safety	1,118,000	1,157,000	1,180,000	1,226,000	2,045,000	6,726,000
Solid Waste	1,849,000	200,000	524,000	138,000	275,000	2,986,000
Trail	1,548,000	1,641,000	1,650,000	1,679,000	1,670,000	8,188,000
Transportation	2,139,000	2,352,000	2,616,000	2,978,000	2,385,000	12,470,000
Vehicles & Equipment	4,365,000	2,925,000	3,177,000	4,529,000	3,637,000	18,633,000
Water & Sewer	5,883,000	5,810,000	5,832,000	5,753,000	5,835,000	29,113,000
	<u>20,654,000</u>	<u>16,899,000</u>	<u>17,563,000</u>	<u>18,602,000</u>	<u>18,094,000</u>	<u>91,812,000</u>

# Capital Improvements Projects Sales Tax Capital Improvements Fund By Project Category

CITY OF FAYETTEVILLE, ARKANSAS  
CAPITAL IMPROVEMENTS PROGRAM (2013-2017)  
Sales Tax Capital Improvements Funding - By Project Category

Project Category	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Total 2013-2017
Bridge & Drainage	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
Fire	591,000	690,000	651,000	651,000	1,314,000	3,897,000
Information Tech.	950,000	620,000	520,000	455,000	390,000	2,935,000
Library	405,000	414,000	430,000	439,000	449,000	2,137,000
Other Capital	449,000	456,000	445,000	210,000	197,000	1,757,000
Parks & Recreation	178,000	184,000	89,000	75,000	71,000	597,000
Police	367,000	302,000	359,000	400,000	551,000	1,979,000
Street	100,000	100,000	100,000	100,000	100,000	500,000
Trail	1,548,000	1,641,000	1,650,000	1,679,000	1,670,000	8,188,000
Transportation	1,957,000	2,221,000	2,484,000	2,845,000	2,251,000	11,758,000
	<u>\$6,905,000</u>	<u>\$6,988,000</u>	<u>\$7,088,000</u>	<u>\$7,214,000</u>	<u>\$7,353,000</u>	<u>\$35,548,000</u>

CITY OF FAYETTEVILLE, ARKANSAS  
CAPITAL IMPROVEMENTS PROGRAM (2013-2017)  
Comprehensive Detail

<u>Funding Source / Category / Division</u>	<u>Page #</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>	<u>Total 2013-2017</u>
<b>2130 - PARKING FUND:</b>							
<u>Parking Improvements</u>							
<b>Parking &amp; Telecommunications (D840)</b>							
Parking Revenue PCI Compliance Upgrade	17	52,000	0	0	0	0	52,000
Parking Lot Improvements and Overlays	18	30,000	31,000	32,000	33,000	34,000	160,000
		<u>82,000</u>	<u>31,000</u>	<u>32,000</u>	<u>33,000</u>	<u>34,000</u>	<u>212,000</u>
2130 - Parking Fund Total		<u>82,000</u>	<u>31,000</u>	<u>32,000</u>	<u>33,000</u>	<u>34,000</u>	<u>212,000</u>



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<b>2250 - PARKS DEVELOPMENT FUND:</b>							
<u>Parks &amp; Recreation Improvements</u>							
<b>Parks &amp; Recreation (D460)</b>							
Community Park Improvements	19	700,000	683,000	700,000	673,000	420,000	3,176,000
Regional Park Development	20	563,000	0	0	87,000	360,000	1,010,000
Parks & Recreation Office Renovation	21	0	37,000	40,000	0	0	77,000
		<u>1,263,000</u>	<u>720,000</u>	<u>740,000</u>	<u>760,000</u>	<u>780,000</u>	<u>4,263,000</u>
2250 - Parks Development Fund Total		<u>1,263,000</u>	<u>720,000</u>	<u>740,000</u>	<u>760,000</u>	<u>780,000</u>	<u>4,263,000</u>

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<u>Funding Source / Category / Division</u>	<u>Page #</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>	<u>Total 2013-2017</u>
<b>2300 - IMPACT FEE FUND:</b>							
<u>Fire Improvements</u>							
<b>Fire Department (D300)</b>							
Fire Impact Improvements	23	74,000	77,000	80,000	83,000	86,000	400,000
		74,000	77,000	80,000	83,000	86,000	400,000
<u>Police Improvements</u>							
<b>Police (D200)</b>							
Police Impact Improvements	24	86,000	88,000	90,000	92,000	94,000	450,000
		86,000	88,000	90,000	92,000	94,000	450,000
<u>Water &amp; Sewer Improvements</u>							
<b>Utilities Director (D900)</b>							
Wastewater Impact Improvements	25	400,000	400,000	400,000	400,000	400,000	2,000,000
Water Impact Improvements	26	500,000	500,000	500,000	500,000	500,000	2,500,000
		900,000	900,000	900,000	900,000	900,000	4,500,000
2300 - Impact Fee Fund Total		1,060,000	1,065,000	1,070,000	1,075,000	1,080,000	5,350,000

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<b>4470 - SALES TAX CAPITAL IMPROVEMENTS FUND:</b>							
<u>Bridge &amp; Drainage Improvements</u>							
<b>Engineering (D610)</b>							
Stormwater Quality Management	27	160,000	160,000	160,000	160,000	160,000	800,000
Other Drainage Improvements	28	200,000	200,000	200,000	200,000	200,000	1,000,000
		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>1,800,000</u>
<u>Fire Improvements</u>							
<b>Fire Department (D300)</b>							
Fire Apparatus Purchases	29	426,000	426,000	466,000	506,000	1,169,000	2,993,000
Fire Facility Maintenance	30	125,000	125,000	165,000	125,000	125,000	665,000
Fire Information Technology Updates	31	40,000	139,000	20,000	20,000	20,000	239,000
		<u>591,000</u>	<u>690,000</u>	<u>651,000</u>	<u>651,000</u>	<u>1,314,000</u>	<u>3,897,000</u>
<u>Information Technology Improvements</u>							
<b>Budget &amp; Research (D540)</b>							
Enterprise Data Warehouse System	32	97,000	0	0	0	0	97,000
<b>Information Technology (D440)</b>							
Exchange/Office Upgrade	33	220,000	150,000	150,000	0	0	520,000
Local Area Network (LAN) Upgrade	34	140,000	150,000	135,000	135,000	145,000	705,000
Data Center Relocation	35	220,000	0	0	0	0	220,000
Backup Storage Appliance	36	75,000	0	0	0	0	75,000
Microcomputer & Printer Replacements	37	68,000	90,000	75,000	75,000	75,000	383,000
Storage Area Network (SAN)	38	40,000	40,000	40,000	120,000	40,000	280,000
Geographic Information System (GIS)	39	50,000	70,000	75,000	75,000	80,000	350,000
AccessFayetteville Technical Improvements	40	25,000	100,000	30,000	30,000	30,000	215,000
Document Management	41	15,000	20,000	15,000	20,000	20,000	90,000
		<u>950,000</u>	<u>620,000</u>	<u>520,000</u>	<u>455,000</u>	<u>390,000</u>	<u>2,935,000</u>

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Comprehensive Detail

<u>Funding Source / Category / Division</u>	<u>Page #</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>	<u>Total 2013-2017</u>
<u>Library Improvements</u>							
<b>Library (D150)</b>							
Library Materials Purchases	42	375,000	383,000	398,000	406,000	415,000	1,977,000
Library Computer Replacements	43	30,000	31,000	32,000	33,000	34,000	160,000
		<u>405,000</u>	<u>414,000</u>	<u>430,000</u>	<u>439,000</u>	<u>449,000</u>	<u>2,137,000</u>
<u>Other Capital Improvements</u>							
<b>Accounting &amp; Audit (D510)</b>							
Accounting Image Scanner & Check Sealer	44	5,000	5,000	0	0	0	10,000
Audit Expense	45	7,000	7,000	7,000	7,000	7,000	35,000
<b>Building Maintenance (D530)</b>							
Building Improvements	46	119,000	120,000	121,000	123,000	125,000	608,000
<b>City Clerk/Treasurer (D130)</b>							
Legislative Management/Agenda Routing	47	33,000	0	0	0	0	33,000
City Clerk Document Management Equipment	48	0	22,000	47,000	10,000	10,000	89,000
City Council iPads	49	0	7,000	0	0	0	7,000
<b>Government Channel (D710)</b>							
City Hall Audio-Visual Renovation	50	70,000	100,000	100,000	0	0	270,000
Television Center Equipment	51	50,000	50,000	50,000	50,000	50,000	250,000
Television Center Digital Conversion	52	75,000	75,000	100,000	0	0	250,000
Remote Meeting Recording	53	50,000	0	0	0	0	50,000
Location Production System	54	0	65,000	0	0	0	65,000
Digital Signage Implementation	55	0	0	15,000	15,000	0	30,000
<b>Parking &amp; Telecommunications (D840)</b>							
Telecommunication Systems Upgrades	56	5,000	5,000	5,000	5,000	5,000	25,000
<b>Purchasing (D550)</b>							
Citywide Building Insurance Appraisal Study	57	35,000	0	0	0	0	35,000
		<u>449,000</u>	<u>456,000</u>	<u>445,000</u>	<u>210,000</u>	<u>197,000</u>	<u>1,757,000</u>

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Funding Source / Category / Division	Page #	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Total 2013-2017
<u>Parks &amp; Recreation Improvements</u>							
<b>Parks &amp; Recreation (D460)</b>							
Forestry, Safety and ADA	58	31,000	31,000	31,000	31,000	31,000	155,000
Native Grasses Program	59	10,000	10,000	10,000	10,000	10,000	50,000
Lights of the Ozarks	60	23,000	23,000	23,000	23,000	23,000	115,000
Tree Escrow	61	114,000	62,000	25,000	11,000	7,000	219,000
Fayetteville Senior Center Parking Lot & Drainage	62	0	58,000	0	0	0	58,000
		178,000	184,000	89,000	75,000	71,000	597,000
<u>Police Improvements</u>							
<b>Police (D200)</b>							
Police Bulletproof Vests	63	10,000	11,000	42,000	10,000	10,000	83,000
Police Building Improvements	64	25,000	25,000	25,000	75,000	25,000	175,000
Police Technology Improvements	65	40,000	70,000	25,000	25,000	25,000	185,000
Police Unmarked Vehicles	66	57,000	72,000	72,000	72,000	126,000	399,000
Police Equipment Replacement	67	20,000	20,000	35,000	25,000	10,000	110,000
Police Specialized Equipment	68	55,000	64,000	32,000	28,000	85,000	264,000
Police Patrol Vehicle Electronic Upgrades	69	160,000	0	43,000	0	200,000	403,000
Police Network/Server Replacements	70	0	30,000	75,000	150,000	30,000	285,000
Police K-9 Replacement	71	0	10,000	10,000	0	0	20,000
Police Weapons Replacement	72	0	0	0	15,000	40,000	55,000
		367,000	302,000	359,000	400,000	551,000	1,979,000
<u>Street Improvements</u>							
<b>Engineering (D610)</b>							
Street ROW/Intersection/Cost Sharing	73	100,000	100,000	100,000	100,000	100,000	500,000
		100,000	100,000	100,000	100,000	100,000	500,000
<u>Trail Improvements</u>							
<b>Transportation Services (D800)</b>							
Trail Development	74	1,548,000	1,641,000	1,650,000	1,679,000	1,670,000	8,188,000

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		1,548,000	1,641,000	1,650,000	1,679,000	1,670,000	8,188,000
<u>Transportation Improvements</u>							
<b>Transportation Services (D800)</b>							
In-House Pavement Improvements	75	1,842,000	1,551,000	1,695,000	1,955,000	1,576,000	8,619,000
Sidewalk Improvements	76	115,000	520,000	639,000	740,000	525,000	2,539,000
Traffic Signal Improvements	77	0	150,000	150,000	150,000	150,000	600,000
		<u>1,957,000</u>	<u>2,221,000</u>	<u>2,484,000</u>	<u>2,845,000</u>	<u>2,251,000</u>	<u>11,758,000</u>
4470 - Sales Tax Capital Improvements Fund Total		<u>6,905,000</u>	<u>6,988,000</u>	<u>7,088,000</u>	<u>7,214,000</u>	<u>7,353,000</u>	<u>35,548,000</u>

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<b>5400 - WATER &amp; SEWER FUND:</b>							
<u>Wastewater Treatment Improvements</u>							
<b>Utilities Director (D900)</b>							
Phosphorus Standards Management	79	50,000	50,000	50,000	50,000	50,000	250,000
<b>Wastewater Treatment Plant (D930)</b>							
Disinfection System Replacement - W.W.T.P.	80	1,000,000	0	0	0	0	1,000,000
Irrigation Reels - W.W.T.P.	81	151,000	161,000	0	0	0	312,000
Plant Pumps and Equipment - W.W.T.P.	82	200,000	225,000	225,000	225,000	225,000	1,100,000
Upgrade/Replace Lift Stations - W.W.T.P.	83	100,000	100,000	150,000	150,000	180,000	680,000
Building Improvements - W.W.T.P.	84	56,000	33,000	35,000	35,000	35,000	194,000
		<u>1,557,000</u>	<u>569,000</u>	<u>460,000</u>	<u>460,000</u>	<u>490,000</u>	<u>3,536,000</u>
<u>Water &amp; Sewer Improvements</u>							
<b>Water &amp; Sewer Maintenance (D910)</b>							
Water System Rehabilitation and Replacement	85	1,010,000	1,150,000	2,095,000	1,825,000	2,055,000	8,135,000
Water/Sewer Relocate for Street Bonds	86	500,000	500,000	500,000	500,000	500,000	2,500,000
Sanitary Sewer Rehabilitation	87	1,210,000	1,000,000	1,200,000	1,250,000	1,250,000	5,910,000
Water/Sewer Impact Fee Cost Sharing	88	275,000	275,000	275,000	275,000	275,000	1,375,000
Water/Sewer Equipment Expansions	89	38,000	220,000	45,000	8,000	0	311,000
Baxter Water Tanks Painting	90	0	850,000	0	0	0	850,000
		<u>3,033,000</u>	<u>3,995,000</u>	<u>4,115,000</u>	<u>3,858,000</u>	<u>4,080,000</u>	<u>19,081,000</u>
<u>Water &amp; Sewer Services Improvements</u>							
<b>Billing &amp; Collections (D520)</b>							
Printer Replacements	91	30,000	0	0	0	0	30,000
Business Office Improvements	92	20,000	20,000	20,000	20,000	20,000	100,000
<b>Information Technology (D440)</b>							
Business Office Technology Improvements	93	30,000	15,000	12,000	10,000	10,000	77,000

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<b>Water &amp; Sewer Maintenance (D910)</b>							
Water Meters	94	313,000	311,000	315,000	325,000	325,000	1,589,000
Backflow Prevention Assemblies	95	0	0	10,000	10,000	10,000	30,000
Water/Sewer Rate Study	96	0	0	0	170,000	0	170,000
		<u>393,000</u>	<u>346,000</u>	<u>357,000</u>	<u>535,000</u>	<u>365,000</u>	<u>1,996,000</u>
5400 - Water & Sewer Fund Total		<u>4,983,000</u>	<u>4,910,000</u>	<u>4,932,000</u>	<u>4,853,000</u>	<u>4,935,000</u>	<u>24,613,000</u>



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<b>5500 - SOLID WASTE FUND:</b>							
<u>Solid Waste Improvements</u>							
<b>Solid Waste &amp; Recycling (D920)</b>							
Recycling Baler	97	538,000	0	0	0	0	538,000
Solid Waste Compactors	98	126,000	130,000	134,000	138,000	142,000	670,000
Solid Waste Facility - Transfer Station Expansion	99	635,000	0	0	0	0	635,000
Recycling Drop Off Facility (North / Central)	100	66,000	70,000	0	0	0	136,000
Recycling Improvements	101	28,000	0	0	0	0	28,000
Solid Waste Compost Site Slab Expansion	102	416,000	0	0	0	0	416,000
Solid Waste Mad Vac	103	40,000	0	0	0	0	40,000
Recycling Commercial Expansion (Organics)	104	0	0	390,000	0	0	390,000
Solid Waste Rate Study	105	0	0	0	0	133,000	133,000
		<u>1,849,000</u>	<u>200,000</u>	<u>524,000</u>	<u>138,000</u>	<u>275,000</u>	<u>2,986,000</u>
5500 - Solid Waste Fund Total		<u>1,849,000</u>	<u>200,000</u>	<u>524,000</u>	<u>138,000</u>	<u>275,000</u>	<u>2,986,000</u>

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<b>5550 - AIRPORT FUND:</b>							
<u>Aviation Improvements</u>							
<b>Aviation (D810)</b>							
Airport Self Serve Station Upgrade	107	10,000	0	0	0	0	10,000
Airport Roof Replacements	108	41,000	60,000	0	0	0	101,000
Airport Sprinkler System Replacement - White Hangar	109	65,000	0	0	0	0	65,000
Airport ARFF Personal Protective Gear Replacement	110	31,000	0	0	0	0	31,000
		<u>147,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>207,000</u>
5550 - Airport Fund Total		<u>147,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>207,000</u>

CITY OF FAYETTEVILLE, ARKANSAS  
CAPITAL IMPROVEMENTS PROGRAM (2013-2017)  
Comprehensive Detail

<u>Funding Source / Category / Division</u>	<u>Page #</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>	<u>Total 2013-2017</u>
<b>9700 - SHOP FUND:</b>							
<u>Vehicles &amp; Equipment Improvements</u>							
<b>Fleet Operations (D830)</b>							
Fleet - Police/Passenger Vehicles	111	329,000	300,000	336,000	312,000	283,000	1,560,000
Fleet - Solid Waste Vehicles/Equipment	112	1,151,000	931,000	598,000	1,345,000	1,085,000	5,110,000
Fleet - Construction Equipment	113	437,000	0	587,000	123,000	195,000	1,342,000
Fleet - Backhoes/Loaders	114	608,000	463,000	381,000	182,000	414,000	2,048,000
Fleet - Other Vehicles and Equipment	115	969,000	205,000	123,000	732,000	608,000	2,637,000
Fleet - Tractor/Mowers	116	267,000	161,000	179,000	248,000	57,000	912,000
Fleet - Light / Medium Utility Vehicles	117	604,000	760,000	740,000	762,000	596,000	3,462,000
Fleet - Heavy Utility Vehicles	118	0	105,000	233,000	825,000	399,000	1,562,000
		<u>4,365,000</u>	<u>2,925,000</u>	<u>3,177,000</u>	<u>4,529,000</u>	<u>3,637,000</u>	<u>18,633,000</u>
9700 - Shop Fund Total		<u>4,365,000</u>	<u>2,925,000</u>	<u>3,177,000</u>	<u>4,529,000</u>	<u>3,637,000</u>	<u>18,633,000</u>

CITY OF FAYETTEVILLE, ARKANSAS  
 CAPITAL IMPROVEMENTS PROGRAM (2013-2017)  
 Comprehensive Detail

<u>Funding Source / Category / Division</u>	<u>Page #</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>	<u>Budget 2017</u>	<u>Total 2013-2017</u>
All Funding Sources - Total		20,654,000	16,899,000	17,563,000	18,602,000	18,094,000	91,812,000

CAPITAL IMPROVEMENTS PROGRAM (2013-2017)  
UNFUNDED PROJECTS

**AVIATION IMPROVEMENTS:**

Airport Aircraft Parking Ramp Rehabilitation	\$	500,000
Airport Corporate Hangar Construction		652,000
Airport Obstruction Removal		260,000
Airport Runway Extension EA/EIS		150,000
Airport Widening of Taxiways B, C, & F		1,225,000
		<u>2,787,000</u>

**FIRE IMPROVEMENTS:**

Fire Station #2 Replacement		2,300,000
Kid's Safety Park & City Training Complex		1,690,000
		<u>3,990,000</u>

**INFORMATION TECHNOLOGY IMPROVEMENTS:**

ERP Upgrade/Replacement		1,000,000
Hansen Version 8 Upgrade		195,000
		<u>1,195,000</u>

**LIBRARY IMPROVEMENTS:**

Library Computer Replacements		85,000
Library Materials Purchases		222,000
		<u>307,000</u>

**PARKS & RECREATION IMPROVEMENTS:**

Community Park Improvements		435,000
Regional Park Development		18,304,000
		<u>18,739,000</u>

**POLICE IMPROVEMENTS:**

Police Headquarters Building		17,500,000
Police Records Management System		850,000
Police Unmarked Vehicles		33,000
		<u>18,383,000</u>

**SOLID WASTE IMPROVEMENTS:**

Recycling Facility - Construction / Demolition (C&D)		1,560,000
Solid Waste Facility - Recycling Center (MRF) Expansion		4,985,000
		<u>6,545,000</u>

**STREET IMPROVEMENTS:**

Matching Funds for Federal STP-A funding		6,250,000
Razorback Road (Hwy 112) Improvements		1,250,000
		<u>7,500,000</u>

**TRANSPORTATION IMPROVEMENTS:**

Asphalt Plant		1,300,000
In-House Pavement Improvements		953,000
Sidewalk Improvements		151,000
		<u>2,404,000</u>

**WATER & SEWER IMPROVEMENTS:**

Water Line Replacement, Gregg, Township - Sycamore		1,500,000
Water Line Replacement, MLK, Finger Rd - Barbara		1,775,000
Water/Sewer Relocation Old Wire, Mission - Crossover		5,030,000
		<u>8,305,000</u>

TOTAL - UNFUNDED \$ 70,155,000

