

**CITY OF EVANSVILLE
5-YEAR CAPITAL PLAN
FOR THE YEAR 2013 BUDGET**

GL Acct # Assignment	Project Title	2013 Total Estimated Cost	Funding Sources - 2013						2014	2015	2016	2017	Comments
			Grants	Existing Funds	Other (Specify)	Levy	Borrowing	Total Sources					
PARKS & POOL													
	Antes Project	5,000	5,000					5,000	5,000				Antes fund Shelter
	Westside Park	25,000				25,000		25,000	25,000				
	Lake Leota Shoreline Restoration	-						-					
	Pool-Paint, PVC Liner 2016	13,800		6,000		7,800		13,800			70,000		
	Pool - ADA Lift	8,000				8,000		8,000					
	Lake Leota Restoration-Every Farm Fields	-						-					
	Disc Golf Course (funding from donations)	10,000			10,000			10,000					
	Subtotal Parks & Pool	61,800	5,000	6,000	10,000	40,800	-	61,800	30,000	-	70,000	-	
TIF #5													
	Subtotal TIF #5	-	-	-	-	-	-	-	-	-	-	-	
TIF #6													
	Road Construction							-	524,290				
	Sanitary Sewer & Water Utility Construction							-	749,553				
	Electric Construction							-	144,415				
	Administrative-Engineering (?)							-	358,836				
	By Pass Lane	-	-	-				-					
	Subtotal TIF #6	-	-	-	-	-	-	-	1,777,094	-	-	-	
TIF #7													
	Road Construction							-					
	Electric Construction							-					
	Administrative							-					
	Lift Station-Sewer	-	-	-				-		50,000			
	Subtotal TIF #7	-	-	-	-	-	-	-	-	50,000	-	-	
EMS													
	2 ambulance computers (7,254 from fund bal.)	7,254		7,254				7,254	-	-	-	-	
								-					
								-					
	Subtotal EMS District	7,254	-	7,254	-	-	-	7,254	-	-	-	-	
PUBLIC WORKS													
	Missing Sidewalk Connections	25,000				25,000		25,000	25,000	25,000	25,000	25,000	
	Repair Sidewalk Sections	15,000				15,000		15,000	10,000	15,000	10,000	15,000	
	Replace 4X4 1 ton w/dump box												
	Replace 4X4 1 ton flatbed	-						-					
	2 Plow Trucks	158,000			124,000	34,000		158,000	34,000	34,000	34,000	34,000	
	Endloader Replacement								120,000				
	Energy Efficiency Projects	5,000				5,000		5,000	5,000	5,000	5,000	5,000	
	Garfield Ave-3rd St to N Madison	245,424		245,424				245,424					
	4th Street-Lincoln to Main							-	183,877				
	2nd Street-Grove to Lincoln							-		274,236			
	Liberty St-5th St to Madison							-			476,930		
	1st Street-Grove to Main							-				143,652	
	Subtotal Public Works	448,424	-	245,424	124,000	79,000	-	448,424	377,877	353,236	550,930	222,652	

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CEMETERY													
	Cemetery - Expansion	-						-	20,000				Plotting land, already own
	Mower							20,000					
	Backhoe								100,000				
	Columbarium (28,000 from fund balance)	28,000		28,000				28,000	100,000				
	Subtotal Cemetery	28,000	-	28,000	-	-	-	28,000	20,000	220,000	-	-	
LIBRARY													
	Library Building Addition									1,975,000			
	Carpet									25,000			
	Subtotal Library	-	-	-	-	-	-	-	-	2,000,000	-	-	
POLICE													
	Squad Car Replacement								26,500	27,000	27,500	28,000	
	Laptop									4,000	4,000		
	Squad Video cameras	15,681					15,681	15,681					
	Squad computer (650.00 donations)	4,650	4,000		650			4,650					
	Subtotal Police	20,331	4,000	-	650	15,681	-	20,331	26,500	31,000	31,500	28,000	
CITY HALL ADMINISTRATION													
	Stairwell/Interior Project	12,347		12,347				12,347					
	Entrance/Exterior Project	25,000					25,000	25,000					
	Subtotal City Hall Administration	37,347	-	12,347	-	25,000	-	37,347	-	-	-	-	
FINANCE													
	Voting Machine	-							15,000				
	Subtotal Finance District	-	-	-	-	-	-	-	15,000	-	-	-	
SANITARY SEWER UTILITY/WWTP													
	Garfield Ave-3rd St to N Madison	153,589		153,589				153,589					
	4th Street-Lincoln to Main								158,150				
	2nd Street-Grove to Lincoln									193,616			
	Liberty St-5th St to Madison										313,193		
	1st Street-Grove to Main											96,652	
	Subtotal WWTP	153,589	-	153,589	-	-	-	153,589	158,150	193,616	313,193	96,652	
STORMWATER UTILITY													
	Creek Walls	37,500			25,000	12,500		37,500	25,000				Stormwater Utility
	Garfield Ave-3rd St to N Madison	251,084						251,084					
	4th Street-Lincoln to Main								160,105				
	2nd Street-Grove to Lincoln									448,158			
	Liberty St-5th St to Madison										492,355		
	1st Street-Grove to Main											182,793	
	Subtotal Stormwater Utility	288,584	-	-	25,000	12,500	251,084	288,584	185,105	448,158	492,355	182,793	
WATER & LIGHT UTILITY													
	Smart Grid Meter Program	50,000			50,000			50,000	50,000	50,000	50,000	50,000	
	Mapping Project	15,000		15,000				15,000					
	Urban Rebuild-Bury existing line	75,000			75,000			75,000	75,000	80,000	80,000	85,000	