

**CITY OF EVANSVILLE
5-YEAR CAPITAL PLAN
FOR THE YEAR 2016 BUDGET**

GL Acct # Assignment	Project Title	2016		Funding Sources - 2016					2017	2018	2019	2020	Comments
		Estimated Cost	Grants	Existing Funds	Other (Specify)	Levy	Borrowing	Total Sources					
PARKS & POOL													
	Antes Project	5,000	5,000					5,000	5,000	5,000	5,000		Antes fund
	Park Plans	16,000				16,000		16,000					
	Restoration Study - Scout House	2,500				2,500		2,500					
	Pool Consultant	7,000				7,000		7,000	25,000				
	Park Fencing	14,000				14,000		14,000	5,600				
	Portable Dugouts	6,000				6,000		6,000					
	ADA Improvements	12,500	2,500		3,500	6,500		12,500					
	Mower	15,200			5,200	10,000		15,200					WWTP: \$5,200 for trade-in
	Outside Decking							-	115,000				
	Locker Room Re-hab							-	21,500				
	Pool Roof							-	5,500				
	Pool Equipment	3,000				3,000		3,000					
	Pool Paint/Patch	13,000				13,000		13,000					
	Subtotal Parks & Pool	94,200	7,500	-	8,700	78,000	-	94,200	177,600	5,000	5,000		
TIF #7													
	Lift Station-Sewer		-	-				-	50,000				Reserve Funds?
	Subtotal TIF #7	-	-	-	-	-	-	-	50,000	-	-		
EMS													
	Motorized Cots	30,000	10,000		20,000	-		30,000	-	-	-		
	Large Safety/Training Equipment	6,000	-		6,000	-		6,000					
	Subtotal EMS District	36,000	10,000	-	26,000	-	-	36,000	-	-	-		
PUBLIC WORKS													
	Missing Sidewalk Connections	25,000				25,000		25,000	25,000	25,000	25,000		
	Repair Sidewalk Sections	10,000				10,000		10,000	15,000	10,000	10,000		
	Energy Efficiency Projects - Park Restroom	7,250				7,250		7,250	5,000	5,000	5,000		
	2nd Street-Grove to Lincoln							-		274,236			
	Liberty St-5th St to Madison							-				476,930	
	1st Street-Grove to Main	143,652		143,652			-	143,652					
	Batwing - mower							-					
	Trailer	7,000			500	6,500		7,000					
	Equipment	4,000				4,000		4,000					
	New Facility											500,000	
	Groundskeeper - Large Mower							-	80,000				
	Subtotal Public Works	196,902	-	143,652	500	52,750	-	196,902	125,000	314,236	40,000	476,930	
CEMETERY													
	Cemetery - Expansion							-	20,000				Plotting land, already own
	Mower							-					
	Subtotal Cemetery	-	-	-	-	-	-	-	20,000	-	-		
LIBRARY													
	Library Building Addition							-		3,000,000			
	Library Building Addition - Architect	25,000		25,000				25,000	50,000				
	Library Building Addition - Campaign Consultant	15,000		15,000				15,000					
	Server							-	10,000				
	Subtotal Library	40,000	-	40,000	-	-	-	40,000	60,000	3,000,000	-		
POLICE													
	Squad Car Replacement							-	28,000	28,500	29,000		
	Extended Warranty	2,900				2,900		2,900					
	Laptops	8,000	4,000	-		4,000		8,000					
	Building Repairs - Exterior Paint	-				-		-					
	Building Repairs - Ice Guard	1,000				1,000		1,000					

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		Estimated Cost	Grants	Existing Funds	Other (Specify)	Levy	Borrowing	Total Sources	2017	2018	2019	2020	
	Copier	7,000					7,000	7,000					
	Rifles/Tazers	2,800	2,800					2,800					
	Camera Donation								(3,000)				
	Cameras	-						-	8,750				
	Subtotal Police	21,700	6,800	-	-	-	14,900	21,700	33,750	28,500	29,000		
CITY HALL ADMINISTRATION													
	Property Acquisition							-					
	Handicap accessible doors (2nd & 3rd Floors)	7,500	-					7,500					
	Repairs/Renovations	10,000						10,000	15,000				
	Subtotal City Hall Administration	17,500	-	-	-	-	17,500	17,500	15,000	-	-		
FINANCE													
	Website	25,000			12,500			12,500					
								-					
	Subtotal Finance District	25,000	-	-	12,500	-	12,500	25,000	-	-	-		
SANITARY SEWER UTILITY/WWTP													
	Clarifier Flowmeters							-			40,000		
	Cover over Dried Sludge							-		50,000			
	Wet Well Mixer at Lift Station							-		30,000			
	Composite Sampler							-	5,000				
	Digester Airline							-	50,000				
	WWTP Truck							-	28,000				
	2nd Street-Grove to Lincoln							-		193,616			
	Liberty St-5th St to Madison							-				313,193	
	1st Street-Grove to Main	96,652						96,652	96,652				
	Subtotal WWTP	96,652	-	-	-	-	96,652	96,652	83,000	273,616	40,000		
STORMWATER UTILITY													
	Creek Walls	35,000		35,000					35,000	25,000	25,000	25,000	
	2nd Street-Grove to Lincoln							-		448,158			
	Liberty St-5th St to Madison							-				492,355	
	1st Street-Grove to Main	182,793						182,793	182,793	182,793			
	Batwing Mower	15,000		15,000					15,000				
	Subtotal Stormwater Utility	232,793	-	50,000	-	-	182,793	232,793	25,000	655,951	25,000	492,355	
WATER & LIGHT UTILITY													
	Advanced Metering Program							-					
	Mapping Project	15,000		15,000					15,000	15,000	10,000	10,000	
	Urban Rebuild-Bury existing line	75,000		75,000					75,000	80,000	85,000	85,000	
	Pull & Inspect Pumps	120,000						120,000	120,000				
	2nd Street-Grove to Lincoln							-		553,124			
	Liberty St-5th St to Madison							-				987,478	
	1st Street-Grove to Main	281,740						281,740	281,740				
	HWY 14 Repave - Move Poles	50,000	50,000	-					50,000				
	HWY M Rebuild	260,000						260,000	260,000				
	Hwy 14/Territorial Rd	-						-		440,000			
	Subtotal Water & Light Utility	801,740	50,000	90,000	-	-	661,740	801,740	535,000	648,124	95,000		
TOTAL CAPITAL PROJECTS		1,562,487	74,300	323,652	47,700	175,650	941,185	1,562,487	1,124,350	4,925,427	234,000	969,285	
Issuance of Revenue Bonds													
City Debt Requirement													