



CITY OF QUINCY

Department of Utilities & Engineering

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The Engineering Department presents the following Capital Improvement Plan (CIP) for the City of Quincy covering the period of fiscal years 2015 through 2019. This CIP was developed from input of staff, Department Heads, Aldermen and the Mayor’s office, as well as the fiscal condition of the City and projected revenues over the course of the planning period. Total identified capital needs of \$40 million for governmental activities far exceed the expected revenues of \$7.8 million. As such, the proposed CIP includes the consensus highest priority projects that can be completed with the available funds. Since priorities and available funds may change over time, the CIP shall be periodically reviewed and revised, but not less than annually.

The CIP for governmental activities will be funded by Home Rule sales taxes (HRST) and motor fuel taxes (MFT). Coordinated improvement of the City’s water and sewer utilities was considered in this CIP. Enterprise funds (Funds 501 and 502) will be provided to complete utility improvements, if any are required, for each street improvement project. The proposed CIP would be funded as follows:

Home Rule Sales Taxes	\$3,925,073
Motor Fuel Taxes	3,932,927
Water Enterprise Funds	1,595,000
Sewer Enterprise Funds.....	<u>4,707,000</u>
Total.....	\$14,160,000

The proposed CIP will conclude the Neighborhood Enhancement Program, which allotted \$1 million to each of the seven wards for capital improvements. The Neighborhood Enhancement Program balances as of the initial issue date of this CIP are as follows:

Ward 1	\$508,169
Ward 2	487,464
Ward 3	0
Ward 4	49,232
Ward 5	427,427
Ward 6	206,427
Ward 7	<u>496,354</u>
Total.....	\$2,175,073

To these balances, each ward was allotted another \$250,000 in HRST funds. As such, the total HRST funds allocated for the proposed CIP are $(\$2,175,073 + 7 \times \$250,000 =)$ \$3,925,073. It is anticipated that at the conclusion of this CIP, the City will return to its former method of budgeting capital improvement funds; previously, large amounts of capital improvement funds were distributed to individual wards every other year, with a smaller distribution in off years.

The projects for the FY portion of the CIP are summarized on the following pages. Summaries for the complete CIP follow in Attachment 1. As noted previously, the CIP is subject to change based upon new information, availability of funds and/or changes in priorities.

FY 2015 CIP

Maple Street, 4th to 5th Streets (Ward 1) – The proposed project includes complete renovation of this badly deteriorated block, including the addition of curb & gutter and storm sewer. The existing 6” cast iron water main will be replaced with an 8” PVC water main. The total project budget is \$325,000; the project will be paid using \$120,000 MFT funds, \$125,000 sewer funds and \$80,000 water funds.

College Avenue, 20th to 24th Streets (Ward 2) – The proposed project includes removal and replacement of the 18” and 12” combined sewer under College Avenue from the Quincy University campus to the east approximately 1,940 lineal feet. Existing storm water inlets will be disconnected from the combined sewer and routed to an existing 66” interceptor adjacent to the combined sewer. The sewer trench paved surface will be restored with a hot-mix asphalt (HMA) patch. The project budget is \$350,000 which will be paid using sewer funds. In FY 2016, College Avenue will be milled and overlaid with a new HMA surface as a separate project.

Second Street, College Avenue to Oak Street (Ward 2) – The proposed project consists of milling the existing street surface and overlaying with a new HMA surface. The project budget is \$45,000 which will be paid using MFT funds.

Weiss Lane, 18th to 24th Streets (Ward 3) – The proposed project consists of removing & replacing existing curb & gutter; construction of storm sewer; and construction of a new HMA surface. This project is joint project with Township Road District. The project budget is \$250,000 which will be paid using HRST funds.

Queen Anne Avenue, 36th Street to Hamilton Avenue (Ward 3) – The proposed project consists of milling the existing street surface and overlaying with a new HMA surface. The project budget is \$70,000 which will be paid using MFT funds.

Hamilton Avenue, Columbus Road to Briarwood Drive (Ward 3) – The proposed project consists of milling the existing street surface and overlaying with a new HMA surface. The project budget is \$70,000 which will be paid using MFT funds.

South 21st Street, State Street to Payson Avenue (Ward 4) – The proposed project includes removal and replacement of the 24” combined sewer under South 21st Street from Ohio Street to Payson Avenue. The street surface between State Street and Payson Avenue will be milled; the aggregate base repaired; and new HMA binder and surface courses constructed. The project budget is \$365,000; the project will be paid using \$225,000 MFT funds and \$140,000 sewer funds.

Ridgewood Drive (Ward 5) – The proposed project consists of milling the existing street surface and overlaying with a new HMA surface. The project budget is \$215,000 which will be paid using MFT funds.

Melview Road, Peters Lane to City Limits (Ward 6) – The proposed project consists of replacement of storm water inlets and storm sewers. In FY 2016, new curb & gutter will be constructed; the existing surface will be milled; the aggregate base repaired; and new HMA binder and surface courses constructed. The project budget is \$480,000; the project will be paid using \$350,000 HRST funds and \$130,000 sewer funds.

Hampshire Street, 5th to 6th Streets (Ward 7) – The proposed project consists of replacing the existing 6” cast iron water main with new 8” PVC water main; construction of new storm water inlets; milling the existing street surface and overlaying with a new HMA surface. The project budget is \$265,000 which will be paid using \$90,000 MFT funds, \$125,000 water funds and \$50,000 sewer funds.

North 6th Street, Hampshire to Maine Streets (Ward 7) – The proposed project consists of replacing the existing 6” cast iron water main with new 8” PVC water main; milling the existing street surface and overlaying with a new HMA surface. The project budget is \$145,000 which will be paid using \$60,000 MFT funds and \$85,000 water funds.

Attachment 1
Five-Year Capital Improvement Plan
Project Summaries

Capital Improvement Plan FY 2015 - FY 2019

Ward Spending by Source of Funds

Ward	MFT	Ward Enhancement	New Capital Funds	Water Fund	Sewer Fund	Total
1	\$ 599,831	\$ 508,169	\$ 250,000	\$ 375,000	\$ 1,052,000	\$ 2,785,000
2	527,536	487,464	250,000	-	1,230,000	2,495,000
3	575,000	-	250,000	-	-	825,000
4	540,768	49,232	250,000	240,000	885,000	1,965,000
5	572,573	427,427	250,000	-	350,000	1,600,000
6	553,573	206,427	250,000	-	130,000	1,140,000
7	563,646	496,354	250,000	980,000	1,060,000	3,350,000
	\$ 3,932,927	\$ 2,175,073	\$ 1,750,000	\$ 1,595,000	\$ 4,707,000	\$14,160,000

Ward Spending per FY

Ward	FY 15	FY 16	FY 17	FY 18	FY 19	Total
1	\$ 325,000	\$ 600,000	\$ 625,000	\$ 415,000	\$ 820,000	\$ 2,785,000
2	395,000	610,000	580,000	435,000	475,000	2,495,000
3	390,000	210,000	140,000	50,000	35,000	825,000
4	365,000	955,000	200,000	200,000	245,000	1,965,000
5	215,000	320,000	170,000	120,000	775,000	1,600,000
6	130,000	460,000	160,000	350,000	40,000	1,140,000
7	410,000	575,000	655,000	1,130,000	580,000	3,350,000
	\$ 2,230,000	\$ 3,730,000	\$ 2,530,000	\$ 2,700,000	\$ 2,970,000	\$14,160,000

Fund Spending per FY

Fund	FY 15	FY 16	FY 17	FY 18	FY 19	Total
MFT	\$ 895,000	\$ 320,000	\$ 584,341	\$ 726,831	\$ 1,406,755	\$ 3,932,927
Water	290,000	625,000	330,000	350,000	-	1,595,000
Sewer	795,000	1,235,000	950,000	1,000,000	727,000	4,707,000
Capital Projects	250,000	1,550,000	665,659	623,169	836,245	3,925,073
	\$ 2,230,000	\$ 3,730,000	\$ 2,530,000	\$ 2,700,000	\$ 2,970,000	\$14,160,000

Project #: 14101
Project Location: Maple Street, 4th to 5th Streets
Ward: 1

Description: Replace water main; reconstruct curb, gutter; mill surface, add aggregate base, construct HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	325,000					325,000
Total	325,000	-	-	-	-	325,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	120,000					120,000
Water Fund	80,000					80,000
Sewer Fund	125,000					125,000
Capital Projects Fund						-
Total	325,000	-	-	-	-	325,000

Project #: 14102
Project Location: Spruce Street, 12th to 15th Streets
Ward: 1

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter; mill surface, add aggregate base, construct HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		600,000				600,000
Total	-	600,000	-	-	-	600,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund		170,000				170,000
Sewer Fund		160,000				160,000
Capital Projects Fund		270,000				270,000
Total	-	600,000	-	-	-	600,000

Project #: 14103
Project Location: Sycamore Street, 3rd to 5th Streets
Ward: 1

Description: Replace water main; reconstruct curb, gutter; mill surface, add aggregate base, construct HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			175,000	90,000		265,000
Total	-	-	175,000	90,000	-	265,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund			125,000			125,000
Sewer Fund			50,000			50,000
Capital Projects Fund				90,000		90,000
Total	-	-	175,000	90,000	-	265,000

Project #: 14104
Project Location: N. 18th Street, Spruce to Cherry Streets
Ward: 1

Description: Separate sanitary and storm sewers; construct curb & gutter; mill & overlay asphalt street surface. Construct new sanitary sewer in alley between Cedar and Spruce Streets from N. 15th to N 18th

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			450,000	190,000		640,000
Total	-	-	450,000	190,000	-	640,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				41,831		41,831
Water Fund						-
Sewer Fund			450,000			450,000
Capital Projects Fund				148,169		148,169
Total	-	-	450,000	190,000	-	640,000

Project #: 14105
Project Location: Spruce, 12th to 15th Streets
Ward: 1

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter; mill surface, add aggregate base, construct HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				135,000	270,000	405,000
Total	-	-	-	135,000	270,000	405,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					20,000	20,000
Water Fund						-
Sewer Fund				135,000		135,000
Capital Projects Fund					250,000	250,000
Total	-	-	-	135,000	270,000	405,000

Project #: 14106
Project Location: Highland Lane, 12th to 18th Streets
Ward: 1

Description: Construct storm sewers; construct curb, gutter; mill surface, add aggregate base, construct HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction					550,000	550,000
Total	-	-	-	-	550,000	550,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					418,000	418,000
Water Fund						-
Sewer Fund					132,000	132,000
Capital Projects Fund						-
Total	-	-	-	-	550,000	550,000

Project #: 14201
Project Location: College Avenue, 20th to 24th Streets
Ward: 2

Description: Rehabilitate sewer; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	350,000	165,000				515,000
Total	350,000	165,000	-	-	-	515,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund	350,000					350,000
Capital Projects Fund		165,000				165,000
Total	350,000	165,000	-	-	-	515,000

Project #: 14202
Project Location: Lind Street, 14th to 18th Streets
Ward: 2

Description: Separate sanitary and storm sewers; repair sewer; mill & overlay asphalt surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		275,000	165,000			440,000
Total	-	275,000	165,000	-	-	440,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund		275,000				275,000
Capital Projects Fund			165,000			165,000
Total	-	275,000	165,000	-	-	440,000

Project #: 14203
Project Location: Second Street, College Avenue to Oak Street
Ward: 2

Description: Mill & overlay asphalt surface

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	45,000					45,000
Total	45,000	-	-	-	-	45,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	45,000					45,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	45,000	-	-	-	-	45,000

Project #: 14204
Project Location: Spruce Street, 20th to 22nd Streets
Ward: 2

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			175,000			175,000
Total	-	-	175,000	-	-	175,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund						-
Capital Projects Fund			175,000			175,000
Total	-	-	175,000	-	-	175,000

Project #: 14205
Project Location: Cherry Street, 18th to 22nd Streets
Ward: 2

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				385,000	350,000	735,000
Total	-	-	-	385,000	350,000	735,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					117,536	117,536
Water Fund						-
Sewer Fund				385,000		385,000
Capital Projects Fund					232,464	232,464
Total	-	-	-	385,000	350,000	735,000

Project #: 14206
Project Location: North 6th Street, Chestnut to Broadway Streets
Ward: 2

Description: Separate sanitary and storm sewers; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		170,000	240,000			410,000
Total	-	170,000	240,000	-	-	410,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax			240,000			240,000
Water Fund						-
Sewer Fund		170,000				170,000
Capital Projects Fund						-
Total	-	170,000	240,000	-	-	410,000

Project #: 14207
Project Location: North 22nd Street, Lind to Oak Streets
Ward: 2

Description: Separate sanitary and storm sewers at intersection of 22nd & Oak Streets; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				50,000	125,000	175,000
Total	-	-	-	50,000	125,000	175,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					125,000	125,000
Water Fund						-
Sewer Fund				50,000		50,000
Capital Projects Fund						-
Total	-	-	-	50,000	125,000	175,000

Project #: 14301
Project Location: Weiss Lane, 18th to 24th Streets
Ward: 3

Description: Remove & replace existing curb & gutter; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	250,000					250,000
Total	250,000	-	-	-	-	250,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund						-
Capital Projects Fund	250,000					250,000
Total	250,000	-	-	-	-	250,000

Project #: 14302
Project Location: Queen Anne Avenue
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	70,000					70,000
Total	70,000	-	-	-	-	70,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	70,000					70,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	70,000	-	-	-	-	70,000

Project #: 14303
Project Location: Hamilton Avenue, Columbus Road to Briarwood Drive
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	70,000					70,000
Total	70,000	-	-	-	-	70,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	70,000					70,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	70,000	-	-	-	-	70,000

Project #: 14304
Project Location: Nottingham Drive
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		125,000				125,000
Total	-	125,000	-	-	-	125,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax		125,000				125,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	125,000	-	-	-	125,000

Project #: 14305
Project Location: Lindell Avenue, Santa Maria Drive to 36th Street
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			65,000			65,000
Total	-	-	65,000	-	-	65,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax			65,000			65,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	65,000	-	-	65,000

Project #: 14306
Project Location: College Avenue, North College Avenue to 36th Street
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			75,000			75,000
Total	-	-	75,000	-	-	75,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax			75,000			75,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	75,000	-	-	75,000

Project #: 14307
Project Location: Abbey Ridge, Marian Drive to Columbus Road
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		85,000				85,000
Total	-	85,000	-	-	-	85,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax		85,000				85,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	85,000	-	-	-	85,000

Project #: 14308
Project Location: Colonial Court
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				50,000		50,000
Total	-	-	-	50,000	-	50,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				50,000		50,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	-	50,000	-	50,000

Project #: 14309
Project Location: Christopher Court
Ward: 3

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction					35,000	35,000
Total	-	-	-	-	35,000	35,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					35,000	35,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	-	-	35,000	35,000

Project #: 14401
Project Location: South 21st Street, State Street to Payson Avenue
Ward: 4

Description: Construct curb & gutter; mill surface; aggregate base; HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	365,000					365,000
Total	365,000	-	-	-	-	365,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	225,000					225,000
Water Fund						-
Sewer Fund	140,000					140,000
Capital Projects Fund						-
Total	365,000	-	-	-	-	365,000

Project #: 14402
Project Location: Kentucky Street, 14th to 18th Streets
Ward: 4

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		955,000			-	955,000
Total	-	955,000	-	-	-	955,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					-	-
Water Fund		240,000				240,000
Sewer Fund		500,000				500,000
Capital Projects Fund		215,000				215,000
Total	-	955,000	-	-	-	955,000

Project #: 14403
Project Location: Lincoln Hill, Northwest
Ward: 4

Description: Construct curb & gutter; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			200,000			200,000
Total	-	-	200,000	-	-	200,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax			150,768			150,768
Water Fund						-
Sewer Fund						-
Capital Projects Fund			49,232			49,232
Total	-	-	200,000	-	-	200,000

Project #: 14404
Project Location: Ranchland Drive
Ward: 4

Description: Construct curb & gutter; mill surface; aggregate base; HMA binder & surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				200,000		200,000
Total	-	-	-	200,000	-	200,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				165,000		165,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund				35,000		35,000
Total	-	-	-	200,000	-	200,000

Project #: 14405
Project Location: Vermont Street, 25th to 27th Streets
Ward: 4

Description: Replace defective sanitary sewer.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction					245,000	245,000
Total	-	-	-	-	245,000	245,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund					245,000	245,000
Capital Projects Fund						-
Total	-	-	-	-	245,000	245,000

Project #: 14501
Project Location: Ridgewood Drive
Ward: 5

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	215,000	-				215,000
Total	215,000	-	-	-	-	215,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	215,000					215,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund		-				-
Total	215,000	-	-	-	-	215,000

Project #: 14502
Project Location: Manor Hill Drive, Harrison Street to Curtis Creek Road
Ward: 5

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		320,000				320,000
Total	-	320,000	-	-	-	320,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund						-
Capital Projects Fund		320,000				320,000
Total	-	320,000	-	-	-	320,000

Project #: 14503
Project Location: Fox Run East
Ward: 5

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			170,000			170,000
Total	-	-	170,000	-	-	170,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund						-
Capital Projects Fund			170,000			170,000
Total	-	-	170,000	-	-	170,000

Project #: 14504
Project Location: Rodgers Court
Ward: 5

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				50,000		50,000
Total	-	-	-	50,000	-	50,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				50,000		50,000
Water Fund						-
Sewer Fund					-	-
Capital Projects Fund					-	-
Total	-	-	-	50,000	-	50,000

Project #: 14505
Project Location: Random Court
Ward: 5

Description: Mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				70,000		70,000
Total	-	-	-	70,000	-	70,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				70,000		70,000
Water Fund						-
Sewer Fund					-	-
Capital Projects Fund					-	-
Total	-	-	-	70,000	-	70,000

Project #: 14506
Project Location: Curved Creek Road, Curved Creek Court to cul-de-sac
Ward: 5

Description: Construct curb & gutter; mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction					775,000	775,000
Total	-	-	-	-	775,000	775,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					237,573	237,573
Water Fund						-
Sewer Fund					350,000	350,000
Capital Projects Fund					187,427	187,427
Total	-	-	-	-	775,000	775,000

Project #: 14601
Project Location: Melview Road, Peters Lane to City Limits
Ward: 6

Description: Construct curb & gutter; mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	130,000	350,000				480,000
Total	130,000	350,000	-	-	-	480,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund	130,000					130,000
Capital Projects Fund		350,000				350,000
Total	130,000	350,000	-	-	-	480,000

Project #: 14602
Project Location: West Hill Top Road
Ward: 6

Description: Mill surface; aggregate base course; HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		60,000				60,000
Total	-	60,000	-	-	-	60,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax		60,000				60,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund		-				-
Total	-	60,000	-	-	-	60,000

Project #: 14603
Project Location: Valley Road
Ward: 6

Description: Mill surface; aggregate base course; HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		50,000				50,000
Total	-	50,000	-	-	-	50,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax		50,000				50,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund		-				-
Total	-	50,000	-	-	-	50,000

Project #: 14604
Project Location: Center Grandview Drive & North Grandview Drive
Ward: 6

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			160,000			160,000
Total	-	-	160,000	-	-	160,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax			53,573			53,573
Water Fund						-
Sewer Fund						-
Capital Projects Fund			106,427			106,427
Total	-	-	160,000	-	-	160,000

Project #: 14605
Project Location: Elmwood Drive, East & West
Ward: 6

Description: Construct curb & gutter; mill surface, add aggregate base & construct HMA binder and surface courses.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				350,000		350,000
Total	-	-	-	350,000	-	350,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax				350,000		350,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	-	350,000	-	350,000

Project #: 14606
Project Location: South 15th Street, Jefferson to Madison Streets
Ward: 6

Description: Mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction					40,000	40,000
Total	-	-	-	-	40,000	40,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					40,000	40,000
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	-	-	40,000	40,000

Project #: 14701
Project Location: Hampshire, 5th to 6th Streets
Ward: 7

Description: Replace water main; mill surface & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	265,000					265,000
Total	265,000	-	-	-	-	265,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	90,000					90,000
Water Fund	125,000					125,000
Sewer Fund	50,000					50,000
Capital Projects Fund						-
Total	265,000	-	-	-	-	265,000

Project #: 14702
Project Location: North 6th Street, Hampshire to Maine Streets
Ward: 7

Description: Replace water main; mill & overlay asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction	145,000					145,000
Total	145,000	-	-	-	-	145,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax	60,000					60,000
Water Fund	85,000					85,000
Sewer Fund						-
Capital Projects Fund						-
Total	145,000	-	-	-	-	145,000

Project #: 14703
Project Location: York Street, Front to 3rd Streets
Ward: 7

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		355,000				355,000
Total	-	355,000	-	-	-	355,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund		115,000				115,000
Sewer Fund		130,000				130,000
Capital Projects Fund		110,000				110,000
Total	-	355,000	-	-	-	355,000

Project #: 14704
Project Location: State Street, Front to 3rd Streets
Ward: 7

Description: Replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction		220,000				220,000
Total	-	220,000	-	-	-	220,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund		100,000				100,000
Sewer Fund						-
Capital Projects Fund		120,000				120,000
Total	-	220,000	-	-	-	220,000

Project #: 14705
Project Location: Payson Avenue, 5th to 8th Streets
Ward: 7

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction			655,000	350,000		1,005,000
Total	-	-	655,000	350,000	-	1,005,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund			205,000			205,000
Sewer Fund			450,000			450,000
Capital Projects Fund				350,000		350,000
Total	-	-	655,000	350,000	-	1,005,000

Project #: 14706
Project Location: Ohio Street, 6th to 9th Streets
Ward: 7

Description: Separate sanitary & storm sewers; replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				630,000	350,000	980,000
Total	-	-	-	630,000	350,000	980,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					183,646	183,646
Water Fund				200,000		200,000
Sewer Fund				430,000		430,000
Capital Projects Fund					166,354	166,354
Total	-	-	-	630,000	350,000	980,000

Project #: 14707
Project Location: South 13th Street, State Street to Payson Avenue
Ward: 7

Description: Replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction				150,000	230,000	380,000
Total	-	-	-	150,000	230,000	380,000

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax					230,000	230,000
Water Fund				150,000		150,000
Sewer Fund						-
Capital Projects Fund					-	-
Total	-	-	-	150,000	230,000	380,000

Project #: 14708
Project Location: North 6th Street, Broadway to Vermonts Streets
Ward: 7

Description: Replace water main; reconstruct curb, gutter & asphalt street surface.

Expenditures	FY 15	FY 16	FY17	FY18	FY 19	Total
Design						-
Construction						-
Total	-	-	-	-	-	-

Funding Sources	FY 15	FY 16	FY17	FY18	FY 19	Total
Motor Fuel Tax						-
Water Fund						-
Sewer Fund						-
Capital Projects Fund						-
Total	-	-	-	-	-	-