

ARTICLE 22- FY 2010 CAPITAL IMPROVEMENT PLAN

The proposed Capital Improvement Plan provides funding in the amount of \$349,300 to support the Water Department and Department of Public Works. The following capital expenditures are recommended under Article 22:

1. \$47,500 to make improvements to the Floodwall structure to the rear of the Public Safety Building located on Park Street in conjunction with a Federal grant in the amount of \$147,500. A transfer from the Capital Improvement Stabilization fund is recommended as the funding source.
2. \$47,300 to purchase a pick-up truck with utility body for use by the Water Department. The new vehicle would replace a non-functional vehicle in the DPW fleet. It is recommended funds be borrowed and paid through the Water Enterprise Fund.
3. \$12,500 to purchase an Air Compressor and related equipment for use by the Water Department. This is a heavy duty air compressor towed behind a truck and is equipped with 2 jackhammers. It is recommended funds be borrowed and paid through the Water Enterprise Fund.
4. \$92,000 to purchase a Mini Excavator for use by the Water Department. This would be an addition to the DPW fleet and be used instead of older backhoes for many projects abutting private property. It is recommended funds be borrowed and paid through the Water Enterprise Fund.
5. \$100,000 for Water System distribution system improvements, including ongoing replacement of gate valves and hydrants. It is recommended funds be borrowed and paid through the Water Enterprise Fund.
6. \$50,000 to fund engineering services for design of a Backwash Holding Tank at the Lakeside Water Treatment Plant. The proposed project will provide for design of a holding tank to be constructed at the Lakeside Plant for the purposes of backwashing filters. Presently, there is no holding tank at this location which causes strain on the water system and service problems to area residents.