

# City of Summit Proposed 2009- 2014 Capital Improvement Plan

Presented to: The Honorable Mayor Jordan Glatt & Members of Common Council  
By: Christopher J. Cotter, City Administrator

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Attached is the proposed capital improvement plan covering the period 2009 – 2014.

This plan is developed from recommendations by department heads for projects, facility improvements and equipment replacements that typically have a useful life of ten or more years. The plan is designed to provide a future view of pending projects as well as specific proposals for the current year.

Those items in the current budget year that are aligned with the 2009 goals of Common Council are shown in **bold** with a number reference to the identified goal in [brackets.] The specific goals referenced are: **[1]** Fiscal responsibility – Consideration of capital project timing to gain competitive pricing in a depressed market. **[4]** Traffic Calming – pedestrian safety and roadway

improvements. **[6]** Protect Infrastructure – Roadway Projects; storm water management.

The following is the full listing of 2009 Council goals:

1. Fiscal Responsibility
2. Economic Development
3. Commercial Development in CRBD
4. Traffic Calming
5. Consider Sale of 2 Walnut Street
6. Protect Infrastructure
7. Youth Services

An explanation of several significant projects and recommended changes in the plan follows:

#### **Fire Department:**

Equipment: A number of scheduled equipment replacement projects are funded in this budget including replacement of specialized, hydraulic

rescue tools and a vehicle primarily used by fire prevention personnel.

Fire Headquarters: A prefabricated storage unit is funded in this plan to relieve a growing storage issue in the fire headquarters. A mobile file system is not funded pending an initiative (paid by a grant) with Union County to digitize certain records. Interior painting and furniture replacements are deferred to future years. Funding for parking lot paving is included at a reduced rate based on using City forces to complete the work.

Consolidated Radio Request – Fire & Police: A recently released shared services study, funded by Union County, recommends consolidating emergency services dispatching. Anticipating support of this recommendation, funds are included in the 2010 capital plan for costs associated with this project. The actual costs shown are estimates only — final costs will be detailed based on overall participation in the proposed consolidated system. The computer aided dispatch request is postponed to 2010 as is the replacement of the dispatch console to be coordinated with the overall system consolidation.

**Police Department:**

Speed Monitors: As a continuing initiative to address traffic calming, \$13,000 is included for the purchase of additional speed monitors.

Emergency Response Trailer: A proposed trailer mounted command unit has not been funded in this budget based on current availability of a mobile unit on a County level.

Radar Unit Replacement: An enforcement component of traffic calming includes speed detection using radar. Funding is included to replace 12 units that are each ten-years old.

**Library:**

Heating System: \$27,500 is included for consulting services to evaluate and recommend replacement of the Library's original [1962] heating system. The evaluation will consider a sustainable energy system as a replacement of the current heating plant.

**Administration/Clerk Finance:**

Information Technology: Projects include: Scheduled replacement of computers and funding for improvements to the Council Chamber TV system.

**Department of Community Programs**

Municipal Golf Course Improvements: \$75,000 is included this year for an evaluation of the facility and grounds at the Municipal Golf Course. The funds will include assessment of the dam structure

at Vanderpoel Pond, a key element of the area storm water system.

Family Aquatic Center Parking Lot: \$350,000 is included for paving the parking lot at the family aquatic center.

Wilson Park Platform Tennis Courts: Funding is included to resurface and repair the platform tennis courts at a cost of \$6,000.

Youth Center & Community Center: Funding for improvements to heating systems at both the Community Center located at 100 Morris Avenue and the Youth Center at 2 Walnut Street is included in this plan at \$12,000 and \$7,000 respectively.

Bocce Court Relocation: A \$25,000 proposal for the relocation of the bocce courts from the Village Green is deferred pending overall recommendations for phasing the improvements to the Village Green.

**Community Programs Equipment:**

Projects include replacement of a pond aerator in the Municipal Golf Course and planned replacement of park furniture.

**Department of Community Services**

**Project Infrastructure:**

This section includes the most significant and costly capital improvement projects. Each of the projects have been included in previous capital improvement plans as part of programmed, infrastructure upgrades.

Pedestrian Safety Improvements: \$150,000 is included as part of the continuing initiative for pedestrian improvements and traffic calming.

Drainage Improvements: \$150,000 is included for general drainage improvement projects and upgrades to the City's storm water sewer system.

Road Improvements: Based on recommendations of the City Engineer, a road reconstruction program is developed for the capital plan. Typically, the project is offset by assessments to property owners for the installation of replacement curbing and sidewalks; however, those costs are included in the initial project budget. Certain projects are eligible for funding in part from grants by the New Jersey Department of Transportation. The *Woodland Avenue – Phase 1* road reconstruction project has been awarded DOT grant funding.

Blackburn Road Drainage Improvement: Funding in the amount of \$250,000 is included to install a drainage system to address a roadway icing hazard.

**DCS Equipment & Buildings:**

Annual Vehicle Replacement: \$72,000 is proposed for the replacement of several vehicles in the DPW fleet.

Traffic Signal Controllers: \$22,000 is included for the upgrade of existing traffic signal controllers.

Computer Network Upgrade: \$75,000 is proposed for the continuing upgrade of the City's computer network. This phase of the upgrade will address disaster recovery.

Geographic Information System (G.I.S.): \$75,000 is proposed for continued implementation of the City's GIS program.

Storm Water Requirements: \$50,000 is included for continuing compliance with the New Jersey *Storm Water Act* regulations.

HVAC System: Two items are included related to the HVAC system at City Hall. Replacement of a compressor unit at \$32,000. After nearly 15 years of service, the existing unit is at the end of its service life. The replacement unit will be more energy and cost efficient to operate. Scheduled replacements of the HVAC components are included at a cost of \$15,000.

Transfer Station Modifications: \$150,000 is proposed for addressing various facility upgrades anticipated as part of DEP station relicensing requirements.

**Parking Services**

Parking Lots Upgrade: \$50,000 is included in a multi-year initiative to upgrade the various parking lots.

Tier Garage Rehabilitation: \$775,000 is funded for this project currently underway.

Broad Street Garage Lighting: This proposal will replace existing lighting throughout the garage with an energy efficient lighting system at a cost of \$180,000.

Summit Avenue Fence: Funding is included in the amount of \$65,000 for the installation of fencing on Summit Avenue to safely direct users of the parking garage.

**Sewer Utility**

Infrastructure Improvements: Continuing the investment in rehabilitation of the City's sanitary sewer system, \$750,000 is included in this year's budget.

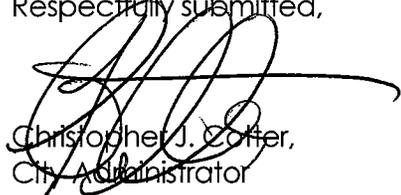
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Once again I'm thankful for all of the efforts of our department heads – in particular Ron Angelo – for their contribution to this capital plan.

I look forward to responding to any comments or questions that you may have.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Cotter", is written over the typed name. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Christopher J. Cotter,  
City Administrator

2009 - 2014 Recommended Capital Improvement Plan

Project	2008 Funds Appropriat.	2009 Total Request	2009 Total Recommended	2010 Total Request	2011 Total Request	2012 Total Request	2013 Total Request	2014 Total Request	Total Request 2009 2014
<b>Fire Department</b>									
<b>Equipment</b>									
Fire Hydrant Markers		\$ 3,000	\$ 3,000			\$ 3,000			\$ 6,000
Computer Equipment	\$ 12,000				\$ 13,000				\$ 13,000
Replace Fire Hose		\$ 9,000	\$ 9,000		\$ 11,000		\$ 13,000		\$ 33,000
Replace Turn Out Gear	\$ 11,000	\$ 11,500	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500	\$ 13,000	\$ 72,500
Small Equipment Replacement Program		\$ 7,000	\$ 7,000		\$ 8,000		\$ 9,000		\$ 24,000
SCBA Update Program					\$ 23,000	\$ 23,500	\$ 24,000		\$ 70,500
Replace Hydraulic Rescue Equipment		\$ 30,000	\$ 30,000			\$ 30,000			\$ 60,000
Replace Fire Prevention Vehicle 2							\$ 45,000		\$ 45,000
Replace Car 2		\$ 42,000	\$ 42,000						\$ 42,000
Replace Engine # 3	\$ 550,000								\$ -
Replace Engine # 2						\$ 600,000			\$ 600,000
Replacement of Special Services Vehicle					\$ 45,000				\$ 45,000
Computer, Server, and Hub Upgrades								\$ 13,500	\$ 13,500
Replace Incident Command Vehicle				\$ 75,000					\$ 75,000
<b>Fire Equipment Subtotal</b>	<b>\$ 573,000</b>	<b>\$ 102,500</b>	<b>\$ 102,500</b>	<b>\$ 86,500</b>	<b>\$ 112,000</b>	<b>\$ 668,500</b>	<b>\$ 103,500</b>	<b>\$ 26,500</b>	<b>\$ 1,099,500</b>
<b>Fire Headquarters</b>									
Mechanical High Density Mobile File Sys		\$ 18,000							\$ -
Prefabricated Storage Area		\$ 22,500	\$ 22,500						\$ 22,500
Replace Air Compressor				\$ 8,000					\$ 8,000
Replace Carpet and Furniture		\$ 12,000					\$ 14,000		\$ 14,000
Replace Copier	\$ 12,000								\$ -
Interior Painting	\$ 14,000			\$ 18,000					\$ 18,000
<b>Repave Parking Lot [1,6]</b>		\$ 15,000	\$ 6,000						\$ 6,000
Replace 2nd Floor Air Conditioning Unit		\$ 9,500	\$ 9,500						\$ 9,500
Exterior Door Security System		\$ 5,500	\$ 5,500						\$ 5,500
Heating System Eval. & Boiler Replacement				\$ 65,000					\$ 65,000
<b>Fire Headquarters Subtotal</b>	<b>\$ 26,000</b>	<b>\$ 82,500</b>	<b>\$ 43,500</b>	<b>\$ 91,000</b>				<b>\$ 14,000</b>	<b>\$ 148,500</b>
<b>Fire Department Totals</b>	<b>\$ 599,000</b>	<b>\$ 185,000</b>	<b>\$ 146,000</b>	<b>\$ 177,500</b>	<b>\$ 112,000</b>	<b>\$ 668,500</b>	<b>\$ 103,500</b>	<b>\$ 40,500</b>	<b>\$ 1,248,000</b>
<b>Consolidated Radio Request</b>									
<b>Fire</b>									
Computer Aided Dispatch & Inspection Field Computer/Records Management System		\$ 100,000							\$ -
Replace Dispatch Console		\$ 200,000							\$ -
Recall Radios/Pagers				\$ 10,000					\$ 10,000
Portable Radios	\$ 9,000	\$ 10,000	\$ 10,000						\$ 10,000
Replace Mobil Radios	\$ 17,500								\$ -
<b>Fire Department Radio's Subtotal</b>	<b>\$ 26,500</b>	<b>\$ 310,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>					<b>\$ 20,000</b>

**2009 - 2014 Recommended Capital Improvement Plan**

Project	2008 Funds Appropriat.	2009 Total Request	2009 Total Recommended	2010 Total Request	2011 Total Request	2012 Total Request	2013 Total Request	2014 Total Request	Total Request 2009 2014
<b>Consolidated Radio Request</b>									
<b>Police</b>									
Consolidated Radio System	\$ 45,000	\$ 750,000		\$ 3,750,000					\$ 3,750,000
<b>Police Department Radio's Subtotal</b>	<b>\$ 45,000</b>	<b>\$ 750,000</b>		<b>\$ 3,750,000</b>					<b>\$ 3,750,000</b>
<b>Total Consolidated Radio Request Fire and Police Departments</b>	<b>\$ 71,500</b>	<b>\$ 1,060,000</b>	<b>\$ 10,000</b>	<b>\$ 3,760,000</b>					<b>\$ 3,770,000</b>
<b>Police Department</b>									
Emergency Response Trailer		\$ 40,000							\$ -
<b>Speed Monitors [4]</b>	<b>\$ 12,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>						<b>\$ 13,000</b>
<b>Radar Unit Replacement [4]</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>						<b>\$ 30,000</b>
Video and Photo Server		\$ 5,000	\$ 5,000						\$ 5,000
Replacement of Defibrillators				\$ 40,000					\$ 40,000
Long Weapon Replacement				\$ 35,000					\$ 35,000
Evidence Beast System Replacement					\$ 12,000				\$ 12,000
Evidence Processing System					\$ 27,000				\$ 27,000
Variable Message Board Replacement					\$ 16,000				\$ 16,000
Alco-Tester Replacement						\$ 15,000			\$ 15,000
Furniture Replacement							\$ 100,000		\$ 100,000
Mobile Video System in Patrol Cars	\$ 50,000								\$ -
Police Computer System Up-Grade	\$ 120,000								\$ -
<b>Police Department Totals</b>	<b>\$ 182,000</b>	<b>\$ 88,000</b>	<b>\$ 48,000</b>	<b>\$ 75,000</b>	<b>\$ 55,000</b>	<b>\$ 15,000</b>	<b>\$ 100,000</b>		<b>\$ 293,000</b>
<b>Municipal Court</b>									
<b>Project</b>									
Filing System				\$ 26,000					\$ 26,000
<b>Municipal Court Total</b>				<b>\$ 26,000</b>					<b>\$ 26,000</b>
<b>Library</b>									
<b>Project</b>									
PC Workstation Upgrade				\$ 19,500			\$ 19,500	\$ 19,500	\$ 58,500
Computer Lab Laptop Upgrade				\$ 22,500					\$ 22,500
Heating System Consultant		\$ 27,500	\$ 27,500						\$ 27,500
<b>Library Total</b>		<b>\$ 27,500</b>	<b>\$ 27,500</b>	<b>\$ 42,000</b>			<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>\$ 108,500</b>
<b>Administration/Clerk/Finance</b>									
<b>Project</b>									
City Hall Computerization (Admin)	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 20,000	\$ 22,000	\$ 24,000	\$ 120,000
Upgrade Tax Collection Software				\$ 30,000					\$ 30,000
Increase City Hall Telephone Capacity	\$ 20,000			\$ 20,000	\$ 20,000				\$ 40,000
Council Chamber TV Improvements	\$ -	\$ 50,000	\$ 50,000						\$ 50,000
Copy Machine – City Clerk				\$ 30,000					\$ 30,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>	<b>\$ 98,000</b>	<b>\$ 38,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ 24,000</b>	<b>\$ 270,000</b>

**2009 - 2014 Recommended Capital Improvement Plan**

Project	2008 Funds Appropriat.	2009 Total Request	2009 Total Recommended	2010 Total Request	2011 Total Request	2012 Total Request	2013 Total Request	2014 Total Request	Total Request 2009 2014
<b>Department of Community Programs</b>									
<b>Projects</b>									
<b>Facility Repair/Maintenance</b>									
Cornog Field house Renovations				\$ 250,000	\$ 750,000				\$ 1,000,000
Golf Course - Pond, Dam, Building Improvements [6]		\$ 75,000	\$ 75,000	\$ 500,000	\$ 500,000				\$ 1,075,000
Metro Homes Concession Stand Upgrade				\$ 100,000					\$ 100,000
Metro Homes Track Replacement					\$ 100,000				\$ 100,000
Metro Homes Artificial Turf Replacement						\$ 500,000			\$ 500,000
Family Aquatic Center Renovations				\$ 1,000,000					\$ 1,000,000
Family Aquatic Center Buildings				\$ 50,000	\$ 450,000				\$ 500,000
Family Aquatic Center Parking Lot Paving [1,6]		\$350,000	\$ 350,000	\$ -					\$ 350,000
Recreation Center Rehabilitation	\$ 75,000			\$ 2,000,000					\$ 2,000,000
Upper Tatlock Field House Rehabilitation				\$ 50,000	\$ 450,000				\$ 500,000
Upper Tatlock Field Tennis Court	\$ 15,000				\$ 300,000				\$ 300,000
Wilson Platform Tennis Courts [6]		\$6,000	\$ 6,000						\$ 6,000
Memorial Field Track Rehabilitation					\$ 250,000				\$ 250,000
Wilson Park Improvements				\$ 500,000					\$ 500,000
Wilson Park Baseball Field Renovations	\$ 350,000								\$ -
Replacement Stadium Bleachers Metro Homes Field				\$ 500,000					\$ 500,000
Youth Center Heating Unit Replacement [6]		\$ 12,000	\$ 12,000	\$ 50,000	\$ 50,000				\$ 112,000
Golf Course Roof				\$ 12,000					\$ 12,000
Community Center Heating [6]		\$ 7,000	\$ 7,000						\$ 7,000
Village Green Bocce Ball Courts		\$ 25,000							\$ -
<b>Subtotal Community Programs Facility Repair</b>		<b>\$ 475,000</b>	<b>\$ 450,000</b>	<b>\$ 5,012,000</b>	<b>\$ 2,850,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,812,000</b>
<b>Community Programs Equipment</b>									
Golf Course Aerator		\$ 6,000	\$ 6,000						\$ 6,000
Park Furnishing [6]		\$ 10,000	\$ 5,000						\$ 5,000
Lighting Detection Systems				\$ 35,000	\$ 35,000				\$ 70,000
Replacement of Damaged Play structure at Mabie Playground				\$ 100,000					\$ 100,000
<b>Subtotal Community Programs Equipment</b>		<b>\$ 16,000</b>	<b>\$ 11,000</b>	<b>\$ 135,000</b>	<b>\$ 35,000</b>				<b>\$ 181,000</b>
<b>Community Programs Totals</b>		<b>\$ 491,000</b>	<b>\$ 461,000</b>	<b>\$ 5,147,000</b>	<b>\$ 2,885,000</b>	<b>\$ 500,000</b>			<b>\$ 8,993,000</b>

**2009 - 2014 Recommended Capital Improvement Plan**

Project	2008 Funds Appropriat.	2009 Total Request	2009 Total Recommended	2010 Total Request	2011 Total Request	2012 Total Request	2013 Total Request	2014 Total Request	Total Request 2009 2014
<b>Community Programs Construction Projects (DCS)</b>									
Memorial Brook Wall Repair/Fence						\$ 500,000			\$ 500,000
<b>Total Community Programs Construction</b>						<b>\$ 500,000</b>			<b>\$ 500,000</b>
<b>Department of Community Services</b>									
<b>Project</b>									
<b>Infrastructure</b>									
Transfer Station Development Master Plan	\$ 400,000								
<b>Pedestrian Safety Improvement Project [4,6]</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
<b>Drainage Improvement Projects [1,6]</b>		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Installation of Drainage Plymouth Road	\$ 250,000			\$ 250,000					\$ 250,000
Installation of Drainage Waldron Avenue							\$ 600,000		\$ 600,000
Improve Aubrey Street	\$ 496,000								\$ -
Improve Valley View Avenue					\$ 1,000,000				\$ 1,000,000
Improve Bellevue Avenue					\$ 1,000,000				\$ 1,000,000
Bellevue Drainage Improvements				\$ 600,000					\$ 600,000
Improve Hillcrest Avenue				\$ 600,000					\$ 600,000
<b>Improve New England Avenue [1,6]</b>		\$ 500,000	\$ 500,000						\$ 500,000
Improve Bedford Road						\$ 500,000			\$ 500,000
Improve Hobart Avenue - Section 1 & 2	\$ 1,030,000								\$ -
<b>Improve Hobart Avenue - Section 3 [1,6]</b>		\$ 570,000	\$ 570,000						\$ 570,000
Improve Sunset Drive				\$ 1,000,000					\$ 1,000,000
Improve Greenfield Avenue, Miele Place & Plain Street					\$ 500,000				\$ 500,000
Improve Norwood Avenue					\$ 350,000				\$ 350,000
<b>Miscellaneous Road Projects [1,6]</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
<b>Improve Beechwood Road Phase 1 [1,6]</b>		\$ 500,000	\$ 500,000						\$ 500,000
Improve Beechwood Road Phase 2				\$ 500,000					\$ 500,000
<b>Parkview Terrace- Section 1 [1,6]</b>		\$ 475,000	\$ 475,000						\$ 475,000
<b>Parkview Terrace- Section 2 [1,6]</b>		\$ 500,000	\$ 500,000						\$ 500,000
<b>Woodland Avenue Phase 1 [1,6]</b>		\$ 600,000	\$ 600,000						\$ 600,000
Woodland Avenue Phase 2				\$ 600,000					\$ 600,000
Euclid Avenue					\$ 200,000				\$ 200,000
Hawthorne Place						\$ 650,000			\$ 650,000
Essex Road Reconstruction							\$ 950,000		\$ 950,000
Ashland Road Paving					\$ 250,000				\$ 250,000
DeForest Avenue Paving					\$ 300,000				\$ 300,000
Whittredge Road Sec 1 (Summit - Essex)	\$ 105,000					\$ 500,000			\$ 500,000
Whittredge Road Sec 2 (Essex - Prospect)							\$ 900,000		\$ 900,000
Kent Place Blvd Paving				\$ 650,000					\$ 650,000
Beekman Road Paving						\$ 1,000,000			\$ 1,000,000
Druid Hill Road Improvements							\$ 1,250,000		\$ 1,250,000
Warwick Road Improvements								\$ 500,000	\$ 500,000
Fernwood Road Improvements								\$ 1,000,000	\$ 1,000,000
Edgemont Avenue Improvements								\$ 500,000	\$ 500,000

**2009 - 2014 Recommended Capital Improvement Plan**

<b>Project</b>	<b>2008 Funds Appropriat.</b>	<b>2009 Total Request</b>	<b>2009 Total Recommended</b>	<b>2010 Total Request</b>	<b>2011 Total Request</b>	<b>2012 Total Request</b>	<b>2013 Total Request</b>	<b>2014 Total Request</b>	<b>Total Request 2009 2014</b>
Badeau Avenue Improvements							\$ 500,000		\$ 500,000
Wallace Road Improvements								\$ 500,000	\$ 500,000
<b>Blackburn Drainage Project [1,4,6]</b>		\$ 250,000	\$ 250,000						\$ 250,000
High Street Improvements	\$ 288,000								\$ -
Shadyside Avenue						\$ 750,000			\$ 750,000
<b>Subtotal DCS Infrastructure</b>	<b>\$ 2,739,000</b>	<b>\$ 3,715,000</b>	<b>\$ 3,715,000</b>	<b>\$ 4,520,000</b>	<b>\$ 3,920,000</b>	<b>\$ 3,720,000</b>	<b>\$ 3,620,000</b>	<b>\$ 3,720,000</b>	<b>\$ 23,215,000</b>

**2009 - 2014 Recommended Capital Improvement Plan**

<b>Project</b>	<b>2008 Funds Appropriat.</b>	<b>2009 Total Request</b>	<b>2009 Total Recommended</b>	<b>2010 Total Request</b>	<b>2011 Total Request</b>	<b>2012 Total Request</b>	<b>2013 Total Request</b>	<b>2014 Total Request</b>	<b>Total Request 2009 2014</b>
<b>Equipment</b>									
Annual Vehicle Replacement	\$ 707,500	\$ 72,000	\$ 72,000	\$ 196,000	\$ 60,000		\$ 110,000		\$ 438,000
Traffic Signal Controllers [4]	\$ 25,000	\$ 22,000	\$ 22,000	\$ 23,000	\$ 24,000				\$ 69,000
Hand Held Devices	\$ 15,000								\$ -
Cold Planer Attachment	\$ 22,000								\$ -
Upgrade City Computer Network	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000				\$ 190,000
G.I.S. System	\$ 150,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 825,000
<b>Storm Water Requirements [1,6]</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>					<b>\$ 100,000</b>
Replace Chiller					\$ 200,000				\$ 200,000
Light Tower						\$ 35,000			\$ 35,000
Replace City Hall HVAC Chiller Compressor		\$ 32,000	\$ 32,000						\$ 32,000
Diagnostics Unit (Garage Unit)		\$ 5,600	\$ 5,600						\$ 5,600
Disaster Recovery/Wireless Access	\$ 30,000								\$ -
City Hall HVAC Equipment Upgrade	\$ 6,500	\$ 15,000	\$ 15,000	\$ 7,000	\$ 7,000				\$ 29,000
<b>Subtotal DCS Equipment</b>	<b>\$ 1,081,000</b>	<b>\$ 346,600</b>	<b>\$ 346,600</b>	<b>\$ 501,000</b>	<b>\$ 481,000</b>	<b>\$ 185,000</b>	<b>\$ 260,000</b>	<b>\$ 150,000</b>	<b>\$ 1,923,600</b>
<b>DCS Buildings</b>									
Salt Dome Doors	\$ 65,000								\$ -
Salt Spreader Rack	\$ 65,000								\$ -
Transfer Station Modifications		\$ 150,000	\$ 150,000						\$ 150,000
Transfer Station Painting		\$ 21,000	\$ 21,000	\$ 21,000					\$ 42,000
Transfer Station Packer Refurbishment	\$ 27,500								\$ -
UST Soil Cleanup/Tank 41 Chatham Road	\$ 30,000								\$ -
Generator Stack - City Hall	\$ 6,500								\$ -
City Hall - Facility Improvements		\$ 32,000	\$ 32,000						\$ 32,000
<b>Subtotal DCS Buildings</b>	<b>\$ 194,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 21,000</b>					<b>\$ 224,000</b>
<b>Department of Community Services Total</b>	<b>\$ 4,014,000</b>	<b>\$ 4,264,600</b>	<b>\$ 4,264,600</b>	<b>\$ 5,042,000</b>	<b>\$ 4,401,000</b>	<b>\$ 3,905,000</b>	<b>\$ 3,880,000</b>	<b>\$ 3,870,000</b>	<b>\$ 25,362,600</b>
<b>CITY TOTAL PROJECTS</b>	<b>\$ 4,906,500</b>	<b>\$ 6,184,100</b>	<b>\$ 5,025,100</b>	<b>\$ 14,367,500</b>	<b>\$ 7,491,000</b>	<b>\$ 5,608,500</b>	<b>\$ 4,125,000</b>	<b>\$ 3,954,000</b>	<b>\$ 40,571,100</b>

**2009 - 2014 Recommended Capital Improvement Plan**

<b>Project</b>	<b>2008 Funds Appropriat.</b>	<b>2009 Total Request</b>	<b>2009 Total Recommended</b>	<b>2010 Total Request</b>	<b>2011 Total Request</b>	<b>2012 Total Request</b>	<b>2013 Total Request</b>	<b>2014 Total Request</b>	<b>Total Request 2009 2014</b>
<b>Parking Services Agency</b>									
Parking Lots Upgrade [1,6]	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000			\$ 175,000
Tier Garage Rehabilitation [1,6]		\$ 775,000	\$ 775,000						\$ 775,000
Broad Street- Lighting Renovation		\$ 180,000	\$ 180,000						\$ 180,000
Replacement Fence Summit Avenue [4]		\$ 65,000	\$ 65,000						\$ 65,000
Garage Sweeper & Power Washer	\$ 15,000								\$ -
<b>Parking Services Agency Totals</b>	<b>\$ 65,000</b>	<b>\$ 1,070,000</b>	<b>\$ 1,070,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>			<b>\$ 1,195,000</b>
<b>Sewer Utility</b>									
<b>Equipment</b>									
Vehicle Replacement				\$ 290,000					\$ 290,000
<b>Subtotal Sewer Equipment</b>				<b>\$ 290,000</b>					<b>\$ 290,000</b>
Joint Meeting Share	\$ 805,600				\$ 937,000				\$ 937,000
Division Avenue ILA	\$ 50,000								
Prospect Street ILA	\$ 100,000								
Constantine Pumping Station Improvements	\$ 300,000								
<b>General Rehabilitation Projects [1,6]</b>	<b>\$ 400,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 800,000</b>	<b>\$ 825,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 5,100,000</b>
<b>Total Sewer Utility</b>	<b>\$ 1,655,600</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,762,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 6,327,000</b>
<b>TOTAL CITY ALL PROJECTS</b>	<b>\$ 6,627,100</b>	<b>\$ 8,029,100</b>	<b>\$ 6,870,100</b>	<b>\$ 15,507,500</b>	<b>\$ 9,303,000</b>	<b>\$ 6,483,500</b>	<b>\$ 5,025,000</b>	<b>\$ 4,904,000</b>	<b>\$ 48,093,100</b>