



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2016 / 2021  
Future Project Request Sheet

Please identify future projects that will require funding through the Capital Improvements Program Budget. Anticipated projects are to be shown in the year that the request will originate, as well as subsequent years in which funding will be requested. Please provide a project name, brief description, and estimated costs.

Department Name: **Engineering - Infrastructure**

<i>2016 / 2017 Project Description</i>	<b>Estimated Cost</b>
<b>Sidewalk Replacement Program</b> – annual program for replacement of sidewalks in targeted area, City is on 8-year to 10-year cycle, property owners pay for maintenance of their walks, City is responsible for tree damage. Proposed program area for FY 16-17 would be north of the River, from North Roessler Street west through Riverside Manor	\$100,000
<b>Custer Airport Taxilane Rehabilitation</b> – rehabilitation (resurfacing) of existing paved areas around various hangar areas and connecting to the primary taxiway and primary apron areas. Design in FY 15-16, construction in FY 16-17.	\$328,000
<b>Storm Sewer Program</b> – annual program for replacement of existing storm sewers, and / or installation of new sewers in locations lacking them.	\$50,000
<b>Alley Paving – Various Locations – City Share</b> – annual program to encourage concrete paving of stone alleys throughout the City by providing 50% City match to new petitioned alleys. Funding to be provided in future years as demand dictates.	\$25,000
<b>2016 / 2017 Total: \$503,000</b>	
<i>2017 / 2018 Description</i>	
<b>Sidewalk Replacement Program</b> – proposed program area would be north of the River (Frenchman's Bend) and south of the River, west of Telegraph Road	\$100,000
<b>Storm Sewer Program</b>	\$50,000
<b>Alley Paving – Various Locations – City Share</b>	\$25,000
<b>Custer Airport Access Road Rehabilitation</b> – rehabilitation (resurfacing) of existing paved roadway from North Custer Road to Airport property. Project will likely require City match for portion of roadway that does not exclusively serve the Airport. Design in FY 17-18, construction in FY 18-19.	\$12,000
<b>2017 / 2018 Total: \$187,000</b>	
<i>2018 / 2019 Description</i>	
<b>Sidewalk Replacement Program</b> – proposed program area would be south of the River, between Telegraph and Monroe Street	\$100,000
<b>Storm Sewer Program</b>	\$50,000
<b>Alley Paving – Various Locations – City Share</b>	\$25,000
<b>Custer Airport Access Road Rehabilitation</b> – construction in FY 18-19 of project designed in FY 17-18	\$168,000
<b>2018 / 2019 Total: \$343,000</b>	

<i>2019 / 2020 Description</i>	
<b>Sidewalk Replacement Program</b> – proposed program area would be south of the River, between South Monroe Street and Scott Street	\$100,000
<b>Storm Sewer Program</b>	\$50,000
<b>Alley Paving – Various Locations – City Share</b>	\$25,000
<b>Custer Airport Runway 3 VASI Replacement</b> – replacement of runway 3 VASI (Visual Approach Slope Indicator) guidance system with new PAPI (Precision Approach Path Indicator). Survey work for easements and system design planned for FY 19-20, easement / property purchase and system installation planned for FY 20-21.	\$70,000
	<b>2019 / 2020 Total: \$245,000</b>
<i>2020 / 2021 Description</i>	
<b>Sidewalk Replacement Program</b> – proposed program area would be south of the River, between South Monroe Street and Scott Street	\$100,000
<b>Storm Sewer Program</b>	\$50,000
<b>Alley Paving – Various Locations – City Share</b>	\$25,000
<b>Custer Airport Runway 3 VASI Replacement</b> – easement / property purchase and system installation for project surveyed and designed in FY 19-20.	\$571,000
	<b>2020 / 2021 Total: \$746,000</b>