

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Public Works

(2) Division Maintenance Operations

| (3)<br>PROJECT<br>TITLE(S)          | TOTAL<br>PROJECT<br>COST (4) | TO BE FUNDED (IN THOUSANDS) (5)              |                          |         |       |              |  | (6)            | (7)          | (8)          | (9)          | (10)  | (11)  |  |
|-------------------------------------|------------------------------|--|--------------------------|---------|-------|--------------|--|----------------|--------------|--------------|--------------|-------|-------|--|
|                                     |                              | G/O<br>BONDS                                 | REVENUE<br>BONDS         | FEDERAL | STATE | OTHER *      |  | 19_77          | 19_78        | 19_79        | 19_80        | 19_81 | 19_82 |  |
| South Bowl Maintenance Center       | 1,410.0                      | 1,410.0                                      |                          |         |       |              |  | 1,410.0        |              |              |              |       |       |  |
| 4th & Post Rehabilitation           | 100.0                        |  |                          |         |       | 100.0        |  | 100.0          |              |              |              |       |       |  |
| Muldoon Satellite Station Addition  | 200.0                        | 200.0  |                          |         |       |              |  |                | 200.0        |              |              |       |       |  |
| 4th & Post Warm Storage Facility    | 330.0                        | 330.0  |                          |         |       |              |  |                |              | 330.0        |              |       |       |  |
| Bering Maintenance Shop Additions   | 370.0                        | 370.0  |                          |         |       |              |  |                |              |              | 370.0        |       |       |  |
|                                     |                              | Represents one hundred thousand in all cases |                          |         |       |              |  |                |              |              |              |       |       |  |
| <b>TOTAL (12)</b>                   | <b>2,410.0</b>               | <b>2,310.0</b>                               |                          |         |       | <b>100.0</b> |  | <b>1,510.0</b> | <b>200.0</b> | <b>330.0</b> | <b>370.0</b> |       |       |  |
| <b>* OTHER SOURCE OF FUNDS (13)</b> |                              |  | <b>FUNDING (14)</b>      |         |       |              |  |                |              |              |              |       |       |  |
|                                     |                              |  | General Obligation Bonds |         |       |              |  | 1,410.0        |              | 330.0        |              |       |       |  |
|                                     |                              |  | Revenue Bonds            |         |       |              |  |                |              |              |              |       |       |  |
|                                     |                              |  | Federal                  |         |       |              |  |                |              |              |              |       |       |  |
|                                     |                              |  | State                    |         |       |              |  |                |              |              |              |       |       |  |
|                                     |                              |  | Other                    |         |       |              |  |                |              |              |              |       |       |  |
|                                     |                              |  | Fund Balance             |         |       |              |  | 100.0          |              |              |              |       |       |  |
|                                     |                              |  | <b>TOTAL</b>             |         |       |              |  | <b>1,510.0</b> | <b>200.0</b> | <b>330.0</b> | <b>370.0</b> |       |       |  |

200.0

370.0

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: South Bowl Maintenance Center

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands |           |          |           |            |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-----------|----------|-----------|------------|
|                                   |                          |                         |                             | 19 78 (6)                           | 19 79 (7) | 1980 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         | 860.0                    |                         | 860.0                       |                                     |           |          |           |            |
| (12) Land                         | 550.0                    |                         | 550.0                       |                                     |           |          |           |            |
| (13) Buildings                    |                          |                         |                             |                                     |           |          |           |            |
| (14) Other Improvements           |                          |                         |                             |                                     |           |          |           |            |
| (15) Overhead                     |                          |                         |                             |                                     |           |          |           |            |
| <b>TOTAL</b>                      | <b>1,410.0</b>           |                         | <b>1,410.0</b>              |                                     |           |          |           |            |
| (16) Source of Funds              |                          |                         |                             |                                     |           |          |           |            |
| Bonds - <u>General Obligation</u> | 1,410.0                  |                         | 1,410.0                     |                                     |           |          |           |            |
| Grants - _____                    |                          |                         |                             |                                     |           |          |           |            |
| Operational _____                 |                          |                         |                             |                                     |           |          |           |            |
| <b>TOTAL</b>                      | <b>1,410.0</b>           |                         | <b>1,410.0</b>              |                                     |           |          |           |            |

(17) Gross Floor Area 12,000 Sq. Ft.(18) Building Cost Per Sq. Ft. \$ 40

(19) Project Status \_\_\_\_\_

(20) Architectural and Engineering Fees: 50.0(21) Percent of Building Cost 10 %(22) Estimated Start Date May 1, 1977(23) Estimated Completion Date November 1, 1977

## (24) Project Description and Justification (Continue on Additional Sheets. Same Size)

This project will consist of the purchase of 10 acres of land in the vicinity of Dowling Road and Artic Blvd. for the purpose of locating the street and drainage maintenance facility for the central and south portions of the Bowl area. The site is proposed to house a maintenance structure composed of 11,000 sq. ft. warm storage space plus an office and staging area for the street maintenance crew. Additionally the area will house the gravel and oil storage areas and other associated facilities.

The present facilities of operation are inadequate and undersized. The site now being utilized for gravel and oil storage must be vacated by Jan. 1, 1978, since the lease will expire on that date. Additionally, the Bering Street facility now being used for operations headquarters will be needed entirely for an equipment maintenance facility.

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance

(2) Project Title: 4th &amp; Post Rehabilitation

| Estimated Cost  | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands                  |           |           |           |            |
|---|--------------------------|-------------------------|-----------------------------|--|-----------|-----------|-----------|------------|
|   |                          |                         |                             | 19 78 (6)  | 19 79 (7) | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)   | -0-                      |                         | -0-                         |  |           |           |           |            |
| (12) Land   | -0-                      |                         | -0-                         |  |           |           |           |            |
| (13) Buildings  | 100.0                    |                         | 100.0                       |  |           |           |           |            |
| (14) Other Improvements   | -0-                      |                         | -0-                         |  |           |           |           |            |
| (15) Overhead   | -0-                      |                         | -0-                         |  |           |           |           |            |
| <b>TOTAL</b>  | <b>100.0</b>             |                         | <b>100.0</b>                |  |           |           |           |            |
| (16) Source of Funds  |                          |                         |                             |  |           |           |           |            |
| Bonds - _____   |                          |                         |                             |  |           |           |           |            |
| Grants - _____  |                          |                         |                             |  |           |           |           |            |
| - Operational Fund Balance _____  | 100.0                    |                         |                             |  |           |           |           |            |
| <b>TOTAL</b>  | <b>100.0</b>             |                         |                             |  |           |           |           |            |
| (17) Gross Floor Area _____ Sq. Ft.   |                          |                         |                             | (20) Architectural and Engineering Fees: <u>10.0</u> |           |           |           |            |
| (18) Building Cost Per Sq. Ft. \$ _____   |                          |                         |                             | (21) Percent of Building Cost _____ %                |           |           |           |            |
| (19) Project Status _____   |                          |                         |                             | (22) Estimated Start Date <u>January 1, 1977</u>     |           |           |           |            |
|   |                          |                         |                             | (23) Estimated Completion Date <u>June 1, 1977</u>   |           |           |           |            |
| (24) Project Description and Justification (Continue on Additional Sheets. Same Size)   |                          |                         |                             |  |           |           |           |            |
| <p>Due to recent O.S.H.A. citation, the project is necessary to structurally revamp the 4th &amp; Post Road maintenance building, including new sway bracing, new structural steel beams, new window frames, and several new walls. Damage was evidently caused by the 1964 Earthquake; and not suspecting any damage, maximum floor loads continued to be maintained over the years.</p> |                          |                         |                             |  |           |           |           |            |

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works-Maintenance Operations

(2) Project Title: Muldoon Satellite Station Addition

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 1977 (5) | Estimated Requirements in Thousands |           |           |           |            |
|-----------------------------------|--------------------------|-------------------------|----------------------------|-------------------------------------|-----------|-----------|-----------|------------|
|                                   |                          |                         |                            | 19 78 (6)                           | 19 79 (7) | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         |                          |                         |                            |                                     |           |           |           |            |
| (12) Land                         |                          |                         |                            |                                     |           |           |           |            |
| (13) Buildings                    | 200.0                    |                         |                            | 200.0                               |           |           |           |            |
| (14) Other Improvements           |                          |                         |                            |                                     |           |           |           |            |
| (15) Overhead                     |                          |                         |                            |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>200.0</u>             |                         |                            | <u>200.0</u>                        |           |           |           |            |
| (16) Source of Funds              |                          |                         |                            |                                     |           |           |           |            |
| Bonds - <u>General Obligation</u> | 200.0                    |                         |                            | 200.0                               |           |           |           |            |
| Grants - _____                    |                          |                         |                            |                                     |           |           |           |            |
| Operational _____                 |                          |                         |                            |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>200.0</u>             |                         |                            | <u>200.0</u>                        |           |           |           |            |

(17) Gross Floor Area 7,000 Sq. Ft.(18) Building Cost Per Sq. Ft. \$ 28

(19) Project Status \_\_\_\_\_

(20) Architectural and Engineering Fees: N/A(21) Percent of Building Cost N/A %(22) Estimated Start Date May 1, 1978(23) Estimated Completion Date November 1, 1978

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Necessary for warm storage of heavy equipment during winter months. (Not now available at this site.)  
To be also utilized for dry storage in summer season.

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: 4th &amp; Post Warm Storage Building

| Estimated Cost  | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands                    |                  |                  |                  |                   |
|---|--------------------------|-------------------------|------------------------------------|--|------------------|------------------|------------------|-------------------|
|   |                          |                         |                                    | 19 <u>78</u> (6)                                       | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable)   |                          |                         |                                    |  |                  |                  |                  |                   |
| (12) Land   |                          |                         |                                    |  |                  |                  |                  |                   |
| (13) Buildings  |                          |                         |                                    |  |                  |                  |                  |                   |
| (14) Other Improvements   | 330.0                    |                         |                                    |  | 330.0            |                  |                  |                   |
| (15) Overhead   |                          |                         |                                    |  |                  |                  |                  |                   |
| TOTAL   | <u>330.0</u>             |                         |                                    |  | <u>330.0</u>     |                  |                  |                   |
| (16) Source of Funds  |                          |                         |                                    |  |                  |                  |                  |                   |
| Bonds - <u>General Obligation</u>   | 330.0                    |                         |                                    |  | 330.0            |                  |                  |                   |
| Grants - _____  |                          |                         |                                    |  |                  |                  |                  |                   |
| • Operational _____   |                          |                         |                                    |  |                  |                  |                  |                   |
| TOTAL   | <u>330.0</u>             |                         |                                    |  | <u>330.0</u>     |                  |                  |                   |
| (17) Gross Floor Area <u>10,000</u> Sq. Ft.   |                          |                         |                                    | (20) Architectural and Engineering Fees: <u>30.0</u>   |                  |                  |                  |                   |
| (18) Building Cost Per Sq. Ft. \$ <u>28</u>   |                          |                         |                                    | (21) Percent of Building Cost <u>10</u> %              |                  |                  |                  |                   |
| (19) Project Status _____   |                          |                         |                                    | (22) Estimated Start Date <u>May 1, 1979</u>           |                  |                  |                  |                   |
|   |                          |                         |                                    | (23) Estimated Completion Date <u>November 1, 1976</u> |                  |                  |                  |                   |
| (24) Project Description and Justification (Continue on Additional Sheets. Same Size)                 |                          |                         |                                    |  |                  |                  |                  |                   |
| For equipment storage in winter. A portion of this structure will also be used for bulk salt storage. |                          |                         |                                    |  |                  |                  |                  |                   |

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Bering Maintenance Shop Additions

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19__77__ (5) | Estimated Requirements in Thousands |              |              |              |               |
|-----------------------------------|--------------------------|-------------------------|--------------------------------|-------------------------------------|--------------|--------------|--------------|---------------|
|                                   |                          |                         |                                | 19__78__ (6)                        | 19__79__ (7) | 19__80__ (8) | 19__81__ (9) | 19__82__ (10) |
| (11) Equipment (Moveable)         |                          |                         |                                |                                     |              |              |              |               |
| (12) Land                         |                          |                         |                                |                                     |              |              |              |               |
| (13) Buildings                    | 370.0                    |                         |                                |                                     |              | 370.0        |              |               |
| (14) Other Improvements           |                          |                         |                                |                                     |              |              |              |               |
| (15) Overhead                     |                          |                         |                                |                                     |              |              |              |               |
| TOTAL                             | 370.0                    |                         |                                |                                     |              | 370.0        |              |               |
| (16) Source of Funds              |                          |                         |                                |                                     |              |              |              |               |
| Bonds - <u>General Obligation</u> | 370.0                    |                         |                                |                                     |              | 370.0        |              |               |
| Grants - _____                    |                          |                         |                                |                                     |              |              |              |               |
| * Operational _____               |                          |                         |                                |                                     |              |              |              |               |
| TOTAL                             | 370.0                    |                         |                                |                                     |              | 370.0        |              |               |

(17) Gross Floor Area 11,000 Sq. Ft.(20) Architectural and Engineering Fees: 20.0(18) Building Cost Per Sq. Ft. \$ 28(21) Percent of Building Cost 5 %

(19) Project Status \_\_\_\_\_

(22) Estimated Start Date May 1, 1980(23) Estimated Completion Date November 1, 1980

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Replaces temporary structures now in use, and allows expansion of existing main building when road maintenance function is moved from this site.

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Public Works

(2) Division Maintenance Operations - Equipment

| (3)<br>PROJECT<br>TITLE(S)          | TOTAL<br>PROJECT<br>COST (4) | TO BE FUNDED (IN THOUSANDS) (5) |                          |         |       |         |  | (6)         | (7)          | (8)          | (9)         | (10)  | (11)  |
|-------------------------------------|------------------------------|---------------------------------|--------------------------|---------|-------|---------|--|-------------|--------------|--------------|-------------|-------|-------|
|                                     |                              | G/O<br>BONDS                    | REVENUE<br>BONDS         | FEDERAL | STATE | OTHER * |  | 19_77       | 19_78        | 19_79        | 19_80       | 19_81 | 19_82 |
| Cold Mix Asphalt<br>Patch Mixer     | 39.0                         | 39.0                            |                          |         |       |         |  | 39.0        |              |              |             |       |       |
| Street Flusher                      | 45.0                         | 45.0                            |                          |         |       |         |  |             | 45.0         |              |             |       |       |
| D-6 Dozer with Winch                | 71.0                         | 71.0                            |                          |         |       |         |  |             | 71.0         |              |             |       |       |
| D-8 Dozer with Ripper               | 100.0                        | 100.0                           |                          |         |       |         |  |             | 100.0        |              |             |       |       |
| Street Sweeper                      | 47.0                         | 47.0                            |                          |         |       |         |  |             |              | 47.0         |             |       |       |
| Oil Distributer                     | 39.0                         | 39.0                            |                          |         |       |         |  |             |              | 39.0         |             |       |       |
| Road Grader                         | 50.0                         | 50.0                            |                          |         |       |         |  |             |              | 50.0         |             |       |       |
| Barbar Green Paver                  | 60.0                         |                                 |                          |         |       |         |  |             |              |              | 60.0        |       |       |
| <b>TOTAL (12)</b>                   | <b>451.0</b>                 | <b>451.0</b>                    |                          |         |       |         |  | <b>39.0</b> | <b>216.0</b> | <b>136.0</b> | <b>60.0</b> |       |       |
| <b>* OTHER SOURCE OF FUNDS (13)</b> |                              |                                 | <b>FUNDING (14)</b>      |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | General Obligation Bonds |         |       |         |  | 39.0        | 216.0        | 136.0        | 60.0        |       |       |
|                                     |                              |                                 | Revenue Bonds            |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | Federal                  |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | State                    |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | Other                    |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | _____                    |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | _____                    |         |       |         |  |             |              |              |             |       |       |
|                                     |                              |                                 | <b>TOTAL</b>             |         |       |         |  | <b>39.0</b> | <b>216.0</b> | <b>136.0</b> | <b>60.0</b> |       |       |

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance

(2) Project Title: Cold Mix Asphalt Patch Mixer

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands |           |           |           |            |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-----------|-----------|-----------|------------|
|                                   |                          |                         |                             | 19 78 (6)                           | 19 79 (7) | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         | 39.0                     |                         | 39.0                        |                                     |           |           |           |            |
| (12) Land                         |                          |                         |                             |                                     |           |           |           |            |
| (13) Buildings                    |                          |                         |                             |                                     |           |           |           |            |
| (14) Other Improvements           |                          |                         |                             |                                     |           |           |           |            |
| (15) Overhead                     |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <b>39.0</b>              |                         | <b>39.0</b>                 |                                     |           |           |           |            |
| (16) Source of Funds              |                          |                         |                             |                                     |           |           |           |            |
| Bonds - <u>General Obligation</u> | 39.0                     |                         | 39.0                        |                                     |           |           |           |            |
| Grants - _____                    |                          |                         |                             |                                     |           |           |           |            |
| Operational _____                 |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <b>39.0</b>              |                         | <b>39.0</b>                 |                                     |           |           |           |            |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_

(19) Project Status \_\_\_\_\_

(20) Architectural and Engineering Fees: \_\_\_\_\_

(21) Percent of Building Cost \_\_\_\_\_ %

(22) Estimated Start Date \_\_\_\_\_

(23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

High cost and availability of patching contracts and patching material can justify the use of this equipment.



CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Street Flusher

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands |           |           |           |            |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-----------|-----------|-----------|------------|
|                                   |                          |                         |                             | 19 78 (6)                           | 19 79 (7) | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         | 45.0                     |                         |                             | 45.0                                |           |           |           |            |
| (12) Land                         |                          |                         |                             |                                     |           |           |           |            |
| (13) Buildings                    |                          |                         |                             |                                     |           |           |           |            |
| (14) Other Improvements           |                          |                         |                             |                                     |           |           |           |            |
| (15) Overhead                     |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>45.0</u>              |                         |                             | <u>45.0</u>                         |           |           |           |            |
| (16) Source of Funds              |                          |                         |                             |                                     |           |           |           |            |
| Bonds - <u>General Obligation</u> | 45.0                     |                         |                             | 45.0                                |           |           |           |            |
| Grants - _____                    |                          |                         |                             |                                     |           |           |           |            |
| Operational _____                 |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>45.0</u>              |                         |                             | <u>45.0</u>                         |           |           |           |            |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft. (20) Architectural and Engineering Fees: \_\_\_\_\_  
 (18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (21) Percent of Building Cost \_\_\_\_\_ %  
 (19) Project Status \_\_\_\_\_ (22) Estimated Start Date \_\_\_\_\_  
 (23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)  
 Flusher is required due to increase in paved subdivision maintenance requirements.

**CAPITAL PROJECT ESTIMATE**

(1) Department and Division: Public Works - Maintenance Oper.

(2) Project Title: D-6 Dozer with Winch

| Estimated Cost            | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19____ (5) | Estimated Requirements in Thousands |            |            |            |             |
|---------------------------|--------------------------|-------------------------|------------------------------|-------------------------------------|------------|------------|------------|-------------|
|                           |                          |                         |                              | 19____ (6)                          | 19____ (7) | 19____ (8) | 19____ (9) | 19____ (10) |
| (11) Equipment (Moveable) | 71.0                     |                         |                              | 71.0                                |            |            |            |             |
| (12) Land                 |                          |                         |                              |                                     |            |            |            |             |
| (13) Buildings            |                          |                         |                              |                                     |            |            |            |             |
| (14) Other Improvements   |                          |                         |                              |                                     |            |            |            |             |
| (15) Overhead             |                          |                         |                              |                                     |            |            |            |             |
| <b>TOTAL</b>              | <u>71.0</u>              |                         |                              | <u>71.0</u>                         |            |            |            |             |
| (16) Source of Funds      |                          |                         |                              |                                     |            |            |            |             |
| Bonds - _____             | 71.0                     |                         |                              | 71.0                                |            |            |            |             |
| Grants - _____            |                          |                         |                              |                                     |            |            |            |             |
| - Operational _____       |                          |                         |                              |                                     |            |            |            |             |
| <b>TOTAL</b>              | <u>71.0</u>              |                         |                              | <u>71.0</u>                         |            |            |            |             |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_

(19) Project Status \_\_\_\_\_

(20) Architectural and Engineering Fees: \_\_\_\_\_

(21) Percent of Building Cost \_\_\_\_\_ %

(22) Estimated Start Date \_\_\_\_\_

(23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Predicted need in South Bowl area for drainage and upgrading requirements for existing road miles.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: D-8 Dozer with Ripper

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19_77 (5) | Estimated Requirements in Thousands |           |           |           |            |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-----------|-----------|-----------|------------|
|                                   |                          |                         |                             | 19_78 (6)                           | 19_79 (7) | 19_80 (8) | 19_81 (9) | 19_82 (10) |
| (11) Equipment (Moveable)         | 100.0                    |                         |                             | 100.0                               |           |           |           |            |
| (12) Land                         |                          |                         |                             |                                     |           |           |           |            |
| (13) Buildings                    |                          |                         |                             |                                     |           |           |           |            |
| (14) Other Improvements           |                          |                         |                             |                                     |           |           |           |            |
| (15) Overhead                     |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>100.0</u>             |                         |                             | <u>100.0</u>                        |           |           |           |            |
| (16) Source of Funds              |                          |                         |                             |                                     |           |           |           |            |
| Bonds - <u>General Obligation</u> | 100.0                    |                         |                             | 100.0                               |           |           |           |            |
| Grants - _____                    |                          |                         |                             |                                     |           |           |           |            |
| • Operational _____               |                          |                         |                             |                                     |           |           |           |            |
| <b>TOTAL</b>                      | <u>100.0</u>             |                         |                             | <u>100.0</u>                        |           |           |           |            |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft. (20) Architectural and Engineering Fees: \_\_\_\_\_  
 (18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (21) Percent of Building Cost \_\_\_\_\_ %  
 (19) Project Status \_\_\_\_\_ (22) Estimated Start Date \_\_\_\_\_  
 (23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Expansion of storm drainage and street maintenance miles will require this equipment.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Street Sweeper

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 1977 (5) | Estimated Requirements in Thousands |             |           |           |            |
|-----------------------------------|--------------------------|-------------------------|----------------------------|-------------------------------------|-------------|-----------|-----------|------------|
|                                   |                          |                         |                            | 19 78 (6)                           | 19 79 (7)   | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         | 47.0                     |                         |                            |                                     | 47.0        |           |           |            |
| (12) Land                         |                          |                         |                            |                                     |             |           |           |            |
| (13) Buildings                    |                          |                         |                            |                                     |             |           |           |            |
| (14) Other Improvements           |                          |                         |                            |                                     |             |           |           |            |
| (15) Overhead                     |                          |                         |                            |                                     |             |           |           |            |
| <b>TOTAL</b>                      | <u>47.0</u>              |                         |                            |                                     | <u>47.0</u> |           |           |            |
| (16) Source of Funds              |                          |                         |                            |                                     |             |           |           |            |
| Bonds - <u>General Obligation</u> | 47.0                     |                         |                            |                                     | 47.0        |           |           |            |
| Grants - _____                    |                          |                         |                            |                                     |             |           |           |            |
| Operational _____                 |                          |                         |                            |                                     |             |           |           |            |
| <b>TOTAL</b>                      | <u>47.0</u>              |                         |                            |                                     | <u>47.0</u> |           |           |            |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft.  
 (18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_  
 (19) Project Status \_\_\_\_\_

(20) Architectural and Engineering Fees: \_\_\_\_\_  
 (21) Percent of Building Cost \_\_\_\_\_ %  
 (22) Estimated Start Date \_\_\_\_\_  
 (23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Current requirements for sweeping and pavement maintenance far exceed equipment availability. Continued paving program will tend to add to the problem of sweeping maintenance.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Oil Distributor

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands |             |           |           |            |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-------------|-----------|-----------|------------|
|                                   |                          |                         |                             | 19 78 (6)                           | 19 79 (7)   | 19 80 (8) | 19 81 (9) | 19 82 (10) |
| (11) Equipment (Moveable)         | 39.0                     |                         |                             |                                     | 39.0        |           |           |            |
| (12) Land                         |                          |                         |                             |                                     |             |           |           |            |
| (13) Buildings                    |                          |                         |                             |                                     |             |           |           |            |
| (14) Other Improvements           |                          |                         |                             |                                     |             |           |           |            |
| (15) Overhead                     |                          |                         |                             |                                     |             |           |           |            |
| <b>TOTAL</b>                      | <u>39.0</u>              |                         |                             |                                     | <u>39.0</u> |           |           |            |
| (16) Source of Funds              |                          |                         |                             |                                     |             |           |           |            |
| Bonds - <u>General Obligation</u> | 39.0                     |                         |                             |                                     | 39.0        |           |           |            |
| Grants - _____                    |                          |                         |                             |                                     |             |           |           |            |
| Operational _____                 |                          |                         |                             |                                     |             |           |           |            |
| _____                             |                          |                         |                             |                                     |             |           |           |            |
| <b>TOTAL</b>                      | <u>39.0</u>              |                         |                             |                                     | <u>39.0</u> |           |           |            |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft.  
 (18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_  
 (19) Project Status \_\_\_\_\_  
 (20) Architectural and Engineering Fees: \_\_\_\_\_  
 (21) Percent of Building Cost \_\_\_\_\_ %  
 (22) Estimated Start Date \_\_\_\_\_  
 (23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Increase in dust control program due to added street miles maintained plus expanded sealcoat program requires this equipment.

## CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Road Grader

| Estimated Cost   | Estimated Total Cost<br>(3) | Approp.<br>Prior Years<br>(4)                  | New<br>Appropriation<br>19 <u>77</u><br>(5) | Estimated Requirements in Thousands |                     |                     |                     |                      |
|--|-----------------------------|--|---|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
|  |                             |  |   | 19 <u>78</u><br>(6)                 | 19 <u>79</u><br>(7) | 19 <u>80</u><br>(8) | 19 <u>81</u><br>(9) | 19 <u>82</u><br>(10) |
| (11) Equipment (Moveable)  | 50.0                        |  |   |                                     | 50.0                |                     |                     |                      |
| (12) Land  |                             |  |   |                                     |                     |                     |                     |                      |
| (13) Buildings   |                             |  |   |                                     |                     |                     |                     |                      |
| (14) Other Improvements  |                             |  |   |                                     |                     |                     |                     |                      |
| (15) Overhead  |                             |  |   |                                     |                     |                     |                     |                      |
| <b>TOTAL</b>   | <u>50.0</u>                 |  |   |                                     | <u>50.0</u>         |                     |                     |                      |
| (16) Source of Funds   |                             |  |   |                                     |                     |                     |                     |                      |
| Bonds - <u>General Obligation</u>  | 50.0                        |  |   |                                     | 50.0                |                     |                     |                      |
| Grants - _____   |                             |  |   |                                     |                     |                     |                     |                      |
| Operational _____  |                             |  |   |                                     |                     |                     |                     |                      |
| _____  |                             |  |   |                                     |                     |                     |                     |                      |
| <b>TOTAL</b>   | <u>50.0</u>                 |  |   |                                     | <u>50.0</u>         |                     |                     |                      |
| (17) Gross Floor Area _____ Sq. Ft.  |                             | (20) Architectural and Engineering Fees: _____ |   |                                     |                     |                     |                     |                      |
| (18) Building Cost Per Sq. Ft. \$ _____  |                             | (21) Percent of Building Cost _____ %          |   |                                     |                     |                     |                     |                      |
| (19) Project Status _____  |                             | (22) Estimated Start Date _____                |   |                                     |                     |                     |                     |                      |
|  |                             | (23) Estimated Completion Date _____           |   |                                     |                     |                     |                     |                      |
| (24) Project Description and Justification (Continue on Additional Sheets. Same Size)                          |                             |  |   |                                     |                     |                     |                     |                      |
| Added service area function and expansion will require this equipment if level of service is to be maintained. |                             |  |   |                                     |                     |                     |                     |                      |

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Maintenance Operations (2) Project Title: Barbar Green Paver

| Estimated Cost                    | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 77 (5) | Estimated Requirements in Thousands |           |             |           |           |
|-----------------------------------|--------------------------|-------------------------|-----------------------------|-------------------------------------|-----------|-------------|-----------|-----------|
|                                   |                          |                         |                             | 19 78 (6)                           | 19 79 (7) | 19 80 (8)   | 19 81 (9) | 1982 (10) |
| (11) Equipment (Moveable)         | 60.0                     |                         |                             |                                     |           | 60.0        |           |           |
| (12) Land                         |                          |                         |                             |                                     |           |             |           |           |
| (13) Buildings                    |                          |                         |                             |                                     |           |             |           |           |
| (14) Other Improvements           |                          |                         |                             |                                     |           |             |           |           |
| (15) Overhead                     |                          |                         |                             |                                     |           |             |           |           |
| <b>TOTAL</b>                      | <u>60.0</u>              |                         |                             |                                     |           | <u>60.0</u> |           |           |
| (16) Source of Funds              |                          |                         |                             |                                     |           |             |           |           |
| Bonds - <u>General Obligation</u> | 60.0                     |                         |                             |                                     |           | 60.0        |           |           |
| Grants - _____                    |                          |                         |                             |                                     |           |             |           |           |
| - Operational _____               |                          |                         |                             |                                     |           |             |           |           |
| <b>TOTAL</b>                      | <u>60.0</u>              |                         |                             |                                     |           | <u>60.0</u> |           |           |

(17) Gross Floor Area \_\_\_\_\_ Sq. Ft. (20) Architectural and Engineering Fees: \_\_\_\_\_

(18) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (21) Percent of Building Cost \_\_\_\_\_ %

(19) Project Status \_\_\_\_\_ (22) Estimated Start Date \_\_\_\_\_

(23) Estimated Completion Date \_\_\_\_\_

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Environmental control will dictate elimination of hot mix AC use by 1979 - this equipment is used for placing cold mix emulsion pavement.