

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

(1) Department Public Works

(2) Division Maintenance

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding Is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
73 1	Overall Building Needs Study and Phased Construction of Public Works Shops & Maintenance Facilities	120,000	350,000	400,000	250,000	150,000	100,000
(11) STATE FUNDS FEDERAL FUNDS BOND FUNDS AUTHORIZED BOND FUNDS NOT AUTHORIZED CONTRIBUTIONS DEPRECIATION OTHER		120,000	350,000	400,000	250,000	150,000	100,000
(12) TOTAL - FUNDING REQUIRED		120,000	350,000	400,000	250,000	150,000	100,000

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Public Works Maintenance		Phased Construction of P.W. Shops & Maintenance Facilities					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
(12) Equip. (Moveable)	1,000,000		120,000	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land	370,000							
(14) Buildings				350,000	400,000	250,000	150,000	100,000
(15) Other Improvements								
(16) Other								
TOTAL	1,370,000		120,000	350,000	400,000	250,000	150,000	100,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Building Project Funds		350,000	400,000	250,000	150,000	100,000
TOTAL				350,000	400,000	250,000	150,000	100,000

(18) Gross Floor Area N.A. Sq.Ft. (19) Building Cost Per Sq.Ft. \$ N.A. (20) Project Status Code PE
 (21) Architectural and Engineering Fees: \$137,000 (22) Percent of Building Cost 10 %
 (23) Estimated Start Date 1973 (24) Estimated Completion Date 1978

List Program(s) Affected	Effect on Budget		Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	Years First Year	Years Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, same size)
 Funds will be provided in the 1973 Maintenance Budget for a in depth study of Structures and Maintenance Shops and salt storage facility requirements. Based upon the necessary square foot requirements the site will be chosen and a comprehensive plan developed.
 Phase I (1973) - Site construction of necessary fill, grading, building remodeling, paving and fencing.

Phase II (1974) - Construction of salt storage facility and office space. This will be required to increase salt storage capacity and construction of mechanical apparatus as described and approved in the 1970 C.I.P.

Adequate office space is non-existent or temporary construction. The final determination of office space requirements will be consistent with the overall study and plan.

Phase III (1975)- Construction of warm storage facility and other maintenance facilities. Critical equipment must be held in warm storage during winter months. Boilers, emergency vehicles, and other heavy equipment are difficult if not impossible to "cold start".

The maintenance facility requirements as determined by the building needs study will be constructed or the existing facility modified as required.

Phase IV (1976) - Completion of building construction and paving of shop and maintenance yards.

Phase V (1977) - Modification of existing structures dictated by expansion requirements and new equipment wash facility.

Phase VI (1978) - Fencing repair or replacement, concrete floors in warm storage buildings, and miscellaneous betterments.