

City of Bentonville

CIP: 2007 - 2011

Capital Details

Dept	Project	Year	Rank	Amount	2007	2008	2009	2010	2011	5 Yr Total
CDBG	Drainage Improvements	2007	1	\$ 13,500	13,500					13,500
CDBG	Sidewalk Improvements	2007	2	\$ 36,500	36,500					36,500
CDBG	Drainage Improvements	2008	1	\$ 12,000		12,400				12,400
CDBG	Sidewalk Improvements	2008	2	\$ 38,000		39,100				39,100
CDBG	Drainage Improvements	2009	1	\$ 16,500			17,500			17,500
CDBG	Sidewalk Improvements	2009	2	\$ 35,000			37,100			37,100
CDBG	Drainage Improvements	2010	1	\$ 7,000				7,700		7,700
CDBG	Sidewalk Improvements	2010	2	\$ 43,000				47,000		47,000
CDBG	Drainage Improvements	2011	1	\$ 45,000					50,700	50,700
CDBG Total				\$ 246,500	\$ 50,000	\$ 51,500	\$ 54,600	\$ 54,700	\$ 50,700	\$ 261,500
Admin	Network Equipment Replacement and Upgrades	2007	1	\$ 25,000	25,000					25,000
Admin	Network Equipment Replacement and Upgrades	2008	1	\$ 25,000		25,800				25,800
Admin	Network Equipment Replacement and Upgrades	2009	1	\$ 25,000			26,500			26,500
Admin	Network Equipment Replacement and Upgrades	2010	1	\$ 50,000				54,700		54,700
Admin	Network Equipment Replacement and Upgrades	2011	1	\$ 25,000					28,100	28,100
Admin	Municipal Facilities Setaside	2010	2	\$ 1,000,000				1,093,000		1,093,000
Admin	Municipal Facilities Setaside	2011	2	\$ 1,000,000					1,126,000	1,126,000
Admin Total				\$ 2,150,000	\$ 25,000	\$ 25,800	\$ 26,500	\$ 1,147,700	\$ 1,154,100	\$ 2,379,100
Airport	Federal and State grant match	2007	1	\$ 25,000	25,000					25,000
Airport	Federal and State grant match	2008	1	\$ 25,000		25,800				25,800
Airport	Federal and State grant match	2009	1	\$ 25,000			26,500			26,500
Airport	Federal and State grant match	2010	1	\$ 25,000				27,300		27,300
Airport	Federal and State grant match	2011	1	\$ 25,000					28,100	28,100
Airport Total				\$ 125,000	\$ 25,000	\$ 25,800	\$ 26,500	\$ 27,300	\$ 28,100	\$ 132,700
Attorney				0	0	0	0	0	0	0
Attorney Total				0	0	0	0	0	0	0
Building Inspection	Vehicle--Replacement (Ronnie) - 4 wheel drive truck	2007	1	\$ 20,000	20,000					20,000
Building Inspection	Vehicle--New (Code Enforcement) - 2 wheel drive truck	2007	2	\$ 16,000	16,000					16,000
Building Inspection	Vehicle--Replacement (Gerald) - 4 wheel drive truck	2008	1	\$ 20,000		20,600				20,600
Building Inspection	Vehicle--New (Inspector) - 2 wheel drive truck	2009	1	\$ 16,000			17,000			17,000
Building Inspection	Vehicle--New (Plan Reviewer) - 2 wheel drive truck	2011	1	\$ 16,000					18,000	18,000
Building Inspection Total				\$ 88,000	\$ 36,000	\$ 20,600	\$ 17,000	\$ -	\$ 18,000	\$ 91,600
District Court	Walk Through Metal Detector	2007	1	\$ 5,000	5,000					5,000
District Court Total				\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Engineering	Vehicle--Replacement (Bentley's)	2011	1	\$ 16,000					18,000	18,000
Engineering Total				\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Fire	Station 1 Construction	2007	1	850,000	850,000					850,000
Fire	SUV for Battalion Chiefs - (Replace Caprice 145-0001)	2007	2	37,300	37,300					37,300
Fire	Ambulance - Remount (145-0033)	2007	3	110,000	110,000					110,000
Fire	Truck, Small, (Replace Jeep 145-0003)	2007	4	22,500	22,500					22,500
Fire	Replace expired SCBA air bottles (1/2 inventory)	2007	5	10,000	10,000					10,000
Fire	Truck, Small, Replacement (Repl TO truck 145-0004)	2008	1	22,500		23,200				23,200
Fire	Replace expired SCBA air bottles (1/2 inventory)	2008	2	10,000		10,300				10,300
Fire	Ambulance - Remount (145-0022)	2009	1	110,000			116,700			116,700
Fire	Truck, Small, Replacement (Repl FM truck 145-0002)	2010	1	22,500				24,600		24,600
Fire	PTO Hydraulic Pump for Rescue Truck	2010	2	35,000				38,300		38,300
Fire	Station 2 Renovations	2010	3	25,000				27,300		27,300
Fire	Ambulance - Remount (145-0035)	2011	1	110,000					123,900	123,900
Fire	Vehicle - Hazardous Materials Response	2011	2	215,300					242,400	242,400
Fire	SUV, Replacement (Chief 145-0036)	2011	3	34,800					39,200	39,200
Fire Total				\$ 1,614,900	\$ 1,029,800	\$ 33,500	\$ 116,700	\$ 90,200	\$ 405,500	\$ 1,675,700
Planning	Truck Replacement	2008	1	\$ 15,000		15,500				15,500
Planning	Document Control Center	2008	2	\$ 20,000		20,600				20,600
Planning	Public Art Program	2008	3	\$ 50,000		51,500				51,500

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Planning	Urban Forestry Program	2010	1	\$ 80,000				87,400		87,400
Planning	Walton Blvd. Corridor Study - Phase I (I-540 to Hwy 102)	2010	2	\$ 150,000				164,000		164,000
Planning	SW A Street Enhancement Project	2011	1	\$ 500,000					563,000	563,000
Planning	Urban Forestry Program	2011	2	\$ 80,000					90,100	90,100
Planning Total				\$ 895,000	\$ -	\$ 87,600	\$ -	\$ 251,400	\$ 653,100	\$ 992,100
Police	Patrol Vehicle Replacement	2007	1	\$ 34,300	34,300					34,300
Police	Patrol Vehicle Replacement	2007	2	\$ 34,300	34,300					34,300
Police	Patrol Vehicle- Additional	2007	3	\$ 34,300	34,300					34,300
Police	Unmarked Vehicle- Additional	2007	4	\$ 21,400	21,400					21,400
Police	Intoxalyzer	2007	5	\$ 6,300	6,300					6,300
Police	All Wheel Vehicle (ATV)	2007	6	\$ 8,000	8,000					8,000
Police	Patrol Vehicle- Additional	2008	1	\$ 34,300		35,300				35,300
Police	CID Expansion	2008	2	\$ 225,000		231,800				231,800
Police	Unmarked Vehicle- Replacement	2008	3	\$ 21,400		22,000				22,000
Police	Unmarked Vehicle- Replacement	2008	4	\$ 21,400		22,000				22,000
Police	MDT's for all police vehicles	2008	5	\$ 110,000		113,300				113,300
Police	Patrol Vehicle Replacement	2009	1	\$ 34,300			36,400			36,400
Police	Patrol Vehicle Replacement	2009	2	\$ 34,300			36,400			36,400
Police	Patrol Vehicle Replacement	2009	3	\$ 34,300			36,400			36,400
Police	Patrol Vehicle Replacement	2009	4	\$ 34,300			36,400			36,400
Police	Unmarked Vehicle- Replacement	2009	5	\$ 21,400			22,700			22,700
Police	Unmarked Vehicle- Replacement	2009	6	\$ 21,400			22,700			22,700
Police	Patrol Vehicle- Additional	2009	7	\$ 34,300			36,400			36,400
Police	Patrol Vehicle Replacement	2010	1	\$ 34,300				37,500		37,500
Police	Patrol Vehicle Replacement	2010	2	\$ 34,300				37,500		37,500
Police	Patrol Vehicle- Additional	2010	3	\$ 34,300				37,500		37,500
Police	Property Officer vehicle- replacement	2010	4	\$ 21,000				23,000		23,000
Police	Animal Control Officer vehicle replacement	2010	5	\$ 17,000				18,600		18,600
Police	Unmarked Vehicle- Replacement	2010	6	\$ 21,400				23,400		23,400
Police	Unmarked Vehicle- Replacement	2010	7	\$ 21,400				23,400		23,400
Police	Patrol Vehicle- Additional	2010	8	\$ 34,300				37,500		37,500
Police	Unmarked Vehicle- Additional	2010	9	\$ 21,400				23,400		23,400
Police	Patrol Vehicle Replacement	2011	1	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	2	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	3	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	4	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	5	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	6	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	7	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	8	\$ 34,300					38,600	38,600
Police	Patrol Vehicle Replacement	2011	9	\$ 34,300					38,600	38,600
Police	Unmarked Vehicle- Replacement	2011	10	\$ 21,400					24,100	24,100
Police	Unmarked Vehicle- Replacement	2011	11	\$ 21,400					24,100	24,100
Police	Patrol Vehicle Additional	2011	12	\$ 34,300					38,600	38,600
Police	Unmarked Vehicle- Additional	2011	13	\$ 21,400					24,100	24,100
Police Total				\$ 1,411,600	\$ 138,600	\$ 424,400	\$ 227,400	\$ 261,800	\$ 458,300	\$ 1,510,500
Fire Impact	Station 1 Construction	2007	1	847,602	847,600					847,600
Fire Impact	Station 1 Construction - repay General operating	2008	1	500,000		515,000				515,000
Fire Impact	Station 6 Construction - setaside	2008	2	355,828		366,500				366,500
Fire Impact	Station 6 Construction - setaside	2009	1	864,076			916,800			916,800
Fire Impact	Station 6 Construction - setaside	2010	1	872,305				953,400		953,400
Fire Impact	Station 6 Construction - setaside	2011	1	880,611					991,600	991,600
Fire Impact Total				\$ 4,320,422	\$ 847,600	\$ 881,500	\$ 916,800	\$ 953,400	\$ 991,600	\$ 4,590,900
Wastewater Capacity	Interceptor, SW I to Featherston Road	2007	1	871,200	871,200					871,200

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Wastewater Capacity	Interceptor, Bright Road to Tributary 2	2007	2	237,200	237,200					237,200
Wastewater Capacity	Interceptor, Bright Road to Tributary 2	2008	1	198,400		204,400				204,400
Wastewater Capacity	Interceptor, Shell Lift Station to Opal Road	2008	2	660,000		679,800				679,800
Wastewater Capacity	North Lift Station Interceptor Rebuild Phase I	2008	3	35,000		36,100				36,100
Wastewater Capacity	Tiger Blvd. Sewer Line	2008	4	225,710		232,500				232,500
Wastewater Capacity	Tiger Blvd. Sewer Line	2009	1	128,060			135,900			135,900
Wastewater Capacity	North Lift Station Interceptor Rebuild Phase III	2009	2	1,001,815			1,062,900			1,062,900
Wastewater Capacity	North Lift Station Interceptor Rebuild Phase III	2010	1	147,370				161,100		161,100
Wastewater Capacity	Set Aside	2010	2	993,415				1,085,800		1,085,800
Wastewater Capacity	Set Aside	2011	1	1,151,425					1,296,500	1,296,500
Wastewater Capacity Total				\$ 5,649,595	\$ 1,108,400	\$ 1,152,800	\$ 1,198,800	\$ 1,246,900	\$ 1,296,500	\$ 6,003,400
Water Capacity	Adams Road water line	2007	1	695,251	695,300					695,300
Water Capacity	Windmill Road water line extension	2008	1	709,660		730,900				730,900
Water Capacity	Peach Orchard Road water line - phase 1	2009	1	97,998			104,000			104,000
Water Capacity	Peach Orchard Road water line - phase 2	2010	1	131,210				143,400		143,400
Water Capacity	Peach Orchard Road water line - phase 3	2011	1	163,721					184,300	184,300
Water Capacity Total				\$ 1,797,840	\$ 695,300	\$ 730,900	\$ 104,000	\$ 143,400	\$ 184,300	\$ 1,857,900
Library	Microfilm reader/printer to replace existing	2007	1	\$ 8,800	8,800					8,800
Library	Public use laptops & charging station (approx. 10)	2007	2	\$ 17,000	17,000					17,000
Library	Building Security camera system	2007	3	\$ 8,200	8,200					8,200
Library	Routine computer replacement -public (3)	2008	1	\$ 5,000		5,200				5,200
Library	Routine server replacement - TLC	2009	1	\$ 7,500			8,000			8,000
Library	Staff computer replacements (approx 10)	2009	2	\$ 15,000			15,900			15,900
Library	Routine server replacement - Public server	2010	1	\$ 7,500				8,200		8,200
Library	Public computer replacements (approx 12)	2010	2	\$ 18,000				19,700		19,700
Library	Routine server replacement - Library opacs	2011	1	\$ 7,500					8,400	8,400
Library	Routine computer replacements staff/public-(approx. 9)	2011	2	\$ 13,500					15,200	15,200
Library Total				\$ 108,000	\$ 34,000	\$ 5,200	\$ 23,900	\$ 27,900	\$ 23,600	\$ 114,600
Parks	Concession Stand-Memorial South	2007	1	30,000	30,000					30,000
Parks	Play Structure - Kingsbury Neighborhood Park	2007	2	43,000	43,000					43,000
Parks	Truck/1/2 ton	2007	3	16,000	16,000					16,000
Parks	Mower - Front Deck, 60"	2007	4	14,000	14,000					14,000
Parks	Truck/3/4 ton	2007	5	20,000	20,000					20,000
Parks	12' finish mower for ballfields	2007	6	42,000	42,000					42,000
Parks	Phillips Park Restroom Addition	2007	7	50,000	50,000					50,000
Parks	Truck/1/2 ton	2008	1	16,000		16,500				16,500
Parks	Mower - Front Deck, 60"	2008	2	14,000		14,400				14,400
Parks	Price Coffee Park Construction	2008	3	800,000		824,000				824,000
Parks	Phillips Park Pavilion/North side	2008	4	30,000		30,900				30,900
Parks	Mower - Front Deck, 60"	2009	1	14,000			14,900			14,900
Parks	Truck/3/4 ton	2010	1	20,000				21,900		21,900
Parks	Truck/1/2 ton	2010	2	16,000				17,500		17,500
Parks	Truck/3/4 ton	2010	3	20,000				21,900		21,900
Parks	Price Coffee Park - Ph III	2010	4	500,000				546,500		546,500
Parks	Truck/1/2 ton	2011	1	16,000					18,000	18,000
Parks	Truck/3/4 ton	2011	2	20,000					22,500	22,500
Parks	Price Coffee Park - Ph IV	2011	3	500,000					563,000	563,000
Parks Total				\$ 2,181,000	\$ 215,000	\$ 885,800	\$ 14,900	\$ 607,800	\$ 603,500	\$ 2,327,000
Street Dept.	John DeShields Phase 2	2007	M	824,000	824,000					824,000
Street Dept.	Street Overlay	2007	M	250,000	250,000					250,000
Street Dept.	Fiber Connectivity - Hwy 102 (Walton to Greenhouse)	2007	M	95,000	95,000					95,000
Street Dept.	Fiber Connectivity - East Hwy 72 Corridor	2007	M	85,000	85,000					85,000
Street Dept.	SE "C" (Blackwell Property)	2007	1	950,000	950,000					950,000
Street Dept.	Traffic Signal/Sign Shop Renovations (incl. garage)	2007	2	100,000	100,000					100,000

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Street Dept.	Sand Storage Building	2007	3	125,000	125,000					125,000
Street Dept.	Drainage Improvements - SW "D"	2007	4	103,000	103,000					103,000
Street Dept.	Sidewalk Construction	2007	5	30,000	30,000					30,000
Street Dept.	Drainage Imp. (various locations)	2007	6	75,000	75,000					75,000
Street Dept.	Video Camera Detection (102/I-540)	2007	7	50,000	50,000					50,000
Street Dept.	Video Camera Detection (SW 8th/SW "A"-Fire Sta.)	2007	8	31,000	31,000					31,000
Street Dept.	Battery Backup (102/SW "I")	2007	9	9,000	9,000					9,000
Street Dept.	Battery Backup (71B/Medical Center Parkway)	2007	10	9,000	9,000					9,000
Street Dept.	Battery Backup (71B/SE "J")	2007	11	9,000	9,000					9,000
Street Dept.	Battery Backup (71B/Hwy 12-Rainbow Curve)	2007	12	9,000	9,000					9,000
Street Dept.	Battery Backup (102/SE "P")	2007	13	9,000	9,000					9,000
Street Dept.	Video Camera Detection (SE 8th/Moberly Lane)	2007	14	15,500	15,500					15,500
Street Dept.	Street Overlay	2008	M	250,000		257,500				257,500
Street Dept.	Traffic Management Center	2008	1	75,000		77,300				77,300
Street Dept.	Water Tower Rd. (Central to Hwy 102)	2008	2	1,500,000		1,545,000				1,545,000
Street Dept.	Drainage Improvements (various locations)	2008	3	75,000		77,300				77,300
Street Dept.	Sidewalk Construction	2008	4	30,000		30,900				30,900
Street Dept.	Truck - 2 ton 4x4 Dump w/plow & Spreader (replacmnt)	2008	5	95,000		97,900				97,900
Street Dept.	Street Sweeper (replacement)	2008	6	144,200		148,500				148,500
Street Dept.	Backhoe - (replace front-end track loader)	2008	7	75,000		77,300				77,300
Street Dept.	Fiber Connectivity- Moberly (Central to 8th)	2008	8	9,000		9,300				9,300
Street Dept.	Battery Backup (102/Been Road)	2008	9	9,000		9,300				9,300
Street Dept.	Battery Backup (102/Greenhouse Road)	2008	10	9,000		9,300				9,300
Street Dept.	Battery Backup (102/Elm Tree Rd)	2008	11	9,000		9,300				9,300
Street Dept.	Battery Backup (E. Central/ NE "J")	2008	12	9,000		9,300				9,300
Street Dept.	Truck - 1 1/4 Ton 4x4 w/plow & spreader (replacemt)	2008	13	52,000		53,600				53,600
Street Dept.	Battery Backup (Hwy 72/I-540 east and west sides)	2008	14	18,000		18,500				18,500
Street Dept.	Battery Backup (E. Central/Moberly)	2008	15	9,000		9,300				9,300
Street Dept.	Truck - Sign truck Chassis only (replacement)	2008	16	38,200		39,300				39,300
Street Dept.	Pan/tilt/zoom camera (102/I-540)	2008	17	9,000		9,300				9,300
Street Dept.	Pan/tilt/zoom camera (102/71B)	2008	18	9,000		9,300				9,300
Street Dept.	Street Overlay	2009	M	250,000			265,300			265,300
Street Dept.	SW Elm Tree Rd (102/72)	2009	1	2,500,000			2,652,500			2,652,500
Street Dept.	Water Tower Rd. (Central to Hwy 102)	2009	2	1,500,000			1,591,500			1,591,500
Street Dept.	Sidewalk Construction	2009	3	30,000			31,800			31,800
Street Dept.	Drainage Improvements (various locations)	2009	4	75,000			79,600			79,600
Street Dept.	Fiber Connectivity- "A"/Central	2009	5	15,000			15,900			15,900
Street Dept.	Battery Backup (102/SW "A")	2009	6	9,000			9,500			9,500
Street Dept.	Battery Backup (SE 28th/Walton)	2009	7	9,000			9,500			9,500
Street Dept.	Battery Backup (SE 18th/Walton)	2009	8	9,000			9,500			9,500
Street Dept.	Battery Backup (SE 18th/SE "J")	2009	9	9,000			9,500			9,500
Street Dept.	Battery Backup (Central/"S")	2009	10	9,000			9,500			9,500
Street Dept.	Street Overlay	2010	M	250,000				273,300		273,300
Street Dept.	NW 3rd Phase 2B	2010	1	800,000				874,400		874,400
Street Dept.	Drainage Improvements (various locations)	2010	2	75,000				82,000		82,000
Street Dept.	Sidewalk Construction	2010	3	30,000				32,800		32,800
Street Dept.	Truck- 2 Ton Dump w/plow & spreader	2010	4	78,000				85,300		85,300
Street Dept.	Truck-1 1/4 Ton 4x4 w/plow & spreader-replace 201-06	2010	5	52,000				56,800		56,800
Street Dept.	Truck- 1/2 Ton 4x4 (replace 201-03, Street Mngr)	2010	6	20,000				21,900		21,900
Street Dept.	Fiber Connectivity - Hwy 72/Elm Tree Rd.	2010	7	50,000				54,700		54,700
Street Dept.	Battery Backup (102/Beakart)	2010	8	9,000				9,800		9,800
Street Dept.	Battery Backup (Walton/Tiger Blvd)	2010	9	9,000				9,800		9,800
Street Dept.	Battery Backup (Walton/Supercenter)	2010	10	9,000				9,800		9,800
Street Dept.	Battery Backup (Walton/Redbud)	2010	11	9,000				9,800		9,800

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Street Dept.	Battery Backup (Walton/WM Trans Cntr)	2010	12	9,000				9,800		9,800	
Street Dept.	Truck-1 1/4 Ton 4x4 w/plow & spreader-replace 3810-01	2010	13	52,000				56,800		56,800	
Street Dept.	Truck-1/2 Ton 4x4 - replace mechanic truck 201-31	2010	14	20,000				21,900		21,900	
Street Dept.	Street Overlay	2011	M	250,000					281,500	281,500	
Street Dept.	East Central (Hwy 72 to I-540)	2011	1	3,100,000					3,490,600	3,490,600	
Street Dept.	NW 3rd Phase 2B	2011	2	800,000					900,800	900,800	
Street Dept.	SE 18th (Walton to SE "C")	2011	3	620,000					698,100	698,100	
Street Dept.	Town Vu Bridge Replacement	2011	4	600,000					675,600	675,600	
Street Dept.	Drainage - Opal Road Low Water X-ing Improvements	2011	5	185,000					208,300	208,300	
Street Dept.	Sidewalk Construction	2011	6	30,000					33,800	33,800	
Street Dept.	Drainage Improvements (various locations)	2011	7	75,000					84,400	84,400	
Street Dept.	Backhoe- Replace 201-32 (2000 model)	2011	8	75,000					84,400	84,400	
Street Dept.	Truck- 1 Ton 4x4 (replacement for standby 3810-06)	2011	9	38,100					42,900	42,900	
Street Dept.	Truck- 1/2 Ton 4x4 (SW Inspt. 3810-07)	2011	10	20,000					22,500	22,500	
Street Dept.	Equipment Storage Bldg (replace exist. lean to)	2011	11	95,000					107,000	107,000	
Street Dept.	Upgrade "A"/Central Signals	2011	12	135,000					152,000	152,000	
Street Total					\$ 17,113,000	\$ 2,778,500	\$ 2,497,500	\$ 4,684,100	\$ 1,608,900	\$ 6,781,900	\$ 18,350,900
Billing & Collection											0
Billing & Collection Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric	Meters	2007	M	\$115,300	115,300					115,300	
Electric	Primary Metering	2007	M	\$25,650	25,700					25,700	
Electric	Overhead Primary	2007	M	\$670,000	670,000					670,000	
Electric	Underground Primary	2007	M	\$2,975,000	2,975,000					2,975,000	
Electric	Secondary Metering	2007	M	\$18,000	18,000					18,000	
Electric	Purchase of Carroll Electric Lines	2007	M	\$250,000	250,000					250,000	
Electric	Street Lighting (Decorative)	2007	M	\$25,000	25,000					25,000	
Electric	Land - Substation I	2007	1	\$262,500	262,500					262,500	
Electric	Truck, Bucket Tree Trim (Rplmt-Upgrade to 75')(501-14)	2007	2	\$140,000	140,000					140,000	
Electric	Equip. Voltage Recorder	2007	3	\$13,000	13,000					13,000	
Electric	SCADA (Supervisory Control and Data Acquisition)	2007	4	\$50,000	50,000					50,000	
Electric	Meters	2008	M	\$115,300		118,800				118,800	
Electric	Primary Metering	2008	M	\$25,650		26,400				26,400	
Electric	Overhead Primary	2008	M	\$670,000		690,100				690,100	
Electric	Underground Primary	2008	M	\$2,975,000		3,064,300				3,064,300	
Electric	Secondary Metering	2008	M	\$18,000		18,500				18,500	
Electric	Purchase of Carroll Electric Lines	2008	M	\$250,000		257,500				257,500	
Electric	Street Lighting (Decorative)	2008	M	\$25,000		25,800				25,800	
Electric	Truck, Midsz Pickup (Addl-Locator new empl dependent)	2008	1	\$14,450		14,900				14,900	
Electric	Plant - Substation I, T-Line and D-Lines	2008	2	\$3,500,000		3,605,000				3,605,000	
Electric	Truck, Digger Derrick #2 (501-11)	2008	3	\$184,000		189,500				189,500	
Electric	Truck, Full Sized Pickup (Upgrade to 4x4)(3010-01)	2008	4	\$20,000		20,600				20,600	
Electric	Truck, Full Sized, 4 x 4 (501-21)	2008	5	\$20,000		20,600				20,600	
Electric	Meters	2009	M	\$115,300			122,300			122,300	
Electric	Primary Metering	2009	M	\$25,650			27,200			27,200	
Electric	Overhead Primary	2009	M	\$670,000			710,900			710,900	
Electric	Underground Primary	2009	M	\$2,975,000			3,156,500			3,156,500	
Electric	Secondary Metering	2009	M	\$18,000			19,100			19,100	
Electric	Purchase of Carroll Electric Lines	2009	M	\$250,000			265,300			265,300	
Electric	Street Lighting (Decorative)	2009	M	\$25,000			26,500			26,500	
Electric	Truck, Full Sized Pickup (501-08)	2009	1	\$16,000			17,000			17,000	
Electric	Truck, 2-Single Platforms Bucket Truck, 57' (501-10)	2009	2	\$179,500			190,400			190,400	
Electric	Truck, 2-Single Platforms Bucket Truck, 57', (501-25)	2009	3	\$179,500			190,400			190,400	
Electric	Meters	2010	M	\$115,300				126,000		126,000	
Electric	Primary Metering	2010	M	\$25,650				28,000		28,000	

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Dept	Project	Year	Rank	Amount	2007	2008	2009	2010	2011	5 Yr Total
Electric	Overhead Primary	2010	M	\$670,000				732,300		732,300
Electric	Underground Primary	2010	M	\$2,975,000				3,251,700		3,251,700
Electric	Secondary Metering	2010	M	\$18,000				19,700		19,700
Electric	Purchase of Carroll Electric Lines	2010	M	\$250,000				273,300		273,300
Electric	Street Lighting (Decorative)	2010	M	\$25,000				27,300		27,300
Electric	Truck, Digger Derrick (501-09)	2010	1	\$184,000				201,100		201,100
Electric	OH Wire Puller (501-26)	2010	2	\$100,000				109,300		109,300
Electric	Set Aside for future substation	2010	3	\$1,000,000				1,093,000		1,093,000
Electric	Meters	2011	M	\$115,300					129,800	129,800
Electric	Primary Metering	2011	M	\$25,650					28,900	28,900
Electric	Overhead Primary	2011	M	\$670,000					754,400	754,400
Electric	Underground Primary	2011	M	\$2,975,000					3,349,800	3,349,800
Electric	Secondary Metering	2011	M	\$18,000					20,300	20,300
Electric	Purchase of Carroll Electric Lines	2011	M	\$250,000					281,500	281,500
Electric	Street Lighting (Decorative)	2011	M	\$25,000					28,100	28,100
Electric	Truck, 1 Ton Flat Bed (3010-11)	2011	1	\$24,400					27,500	27,500
Electric	Truck, SUV (3010-10)	2011	2	\$20,000					22,500	22,500
Electric	Truck, 2-Single Platforms Bucket Truck, 57' (3010-06)	2011	3	\$179,500					202,100	202,100
Electric	Truck, Tree Bucket (3010-04)	2011	4	\$130,000					146,400	146,400
Electric	Chipper (3010-02)	2011	5	\$26,000					29,300	29,300
Electric	Set Aside for future substation	2011	6	\$1,000,000					1,126,000	1,126,000
Electric Total				\$ 27,637,600	\$ 4,544,500	\$ 8,052,000	\$ 4,725,600	\$ 5,861,700	\$ 6,146,600	\$ 29,330,400
Inventory	Inventory Control Warehouse II	2007	1	\$ 1,054,275	1,054,300					1,054,300
Inventory	Inventory Control Warehouse II - Furnishings	2007	2	\$ 27,175	27,200					27,200
Inventory	Inventory Control Warehouse II - Computers/Bar Code	2007	3	\$ 14,500	14,500					14,500
Inventory	Inventory Control Forklift Additional	2007	4	\$ 44,000	44,000					44,000
Inventory	Inventory Transf. Pad 20,000# Boom Hoist	2008	1	\$ 52,000		53,600				53,600
Inventory	Inventory Control Forklift Replacement	2009	1	\$ 19,000			20,200			20,200
Inventory	Inventory Control Warehouse Remodel	2009	2	\$ 20,000			21,200			21,200
Inventory	Inventory Control Fuel Tank Upgrades	2010	1	\$ 35,000				38,300		38,300
Inventory	Inventory Control Pavement Sealed	2011	1	\$ 20,000					22,500	22,500
Inventory Control Total				\$ 1,285,950	\$ 1,140,000	\$ 53,600	\$ 41,400	\$ 38,300	\$ 22,500	\$ 1,295,800
Meter Reading	Vehicle - Replacement	2007	1	16,000	16,000					16,000
Meter Reading	Vehicle - Replacement	2007	2	16,000	16,000					16,000
Meter Reading	Vehicle - Additional	2008	1	16,000		16,500				16,500
Meter Reading	Vehicle - Replacement	2008	2	16,000		16,500				16,500
Meter Reading	Vehicle - Replacement	2009	1	16,000			17,000			17,000
Meter Reading	Vehicle - Replacement	2011	1	16,000					18,000	18,000
Meter Reading	Vehicle - Replacement	2011	2	16,000					18,000	18,000
Meter Reading Total				\$ 112,000	\$ 32,000	\$ 33,000	\$ 17,000	\$ -	\$ 36,000	\$ 118,000
Sewer	Royal Drive Subdivision, Sewer System Rebuild	2007	1	175,000	175,000					175,000
Sewer	Truck, Utility, 1-Ton, 4 x 4, Replacement	2007	2	35,000	35,000					35,000
Sewer	Bobcat Skid Steer	2007	3	50,000	50,000					50,000
Sewer	Easement Machine, Sewer Cleaner	2007	4	35,000	35,000					35,000
Sewer	East Central Sewer	2007	5	50,000	50,000					50,000
Sewer	Skyview Acres Subdivision, Sewer System Rebuild	2008	1	185,000		190,600				190,600
Sewer	Truck, Flat Bed, 1-Ton, 4 x 4, Replacement	2008	2	35,000		36,100				36,100
Sewer	Truck, Dump 6-YD, Replacement	2008	3	60,000		61,800				61,800
Sewer	Truck, Hydro-Jet Cleaner, Replacement	2009	1	285,000			302,400			302,400
Sewer	Truck, Pickup 1/2 Ton,	2009	2	23,000			24,400			24,400
Sewer	Turner Collection Rebuild, Phase I	2009	3	450,000			477,500			477,500
Sewer	Truck, Utility, 1-Ton, 4 x 4, Replacement	2010	1	35,000				38,300		38,300
Sewer	Turner Collection Rebuild, Phase II	2010	2	485,000				530,100		530,100
Sewer	Truck, Utility, 1-Ton, 4 x 4, Replacement	2011	1	35,000					39,400	39,400

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Sewer	Truck, 1/2 Ton, 4x4, Replacement	2011	2	24,000					27,000	27,000
Sewer Total				\$ 1,962,000	\$ 345,000	\$ 288,500	\$ 804,300	\$ 568,400	\$ 66,400	\$ 2,072,600
Utility Director										0
Utility Director										0
Utility Director										0
Utility Director										0
Utility Director Total				0	0	0	0	0	0	0
Wastewater	Sludge storage renovation	2007	1	\$ 400,000	400,000					400,000
Wastewater	Installation of broad band at plant	2007	2	\$ 25,000	25,000					25,000
Wastewater	Compost Screen	2007	3	\$ 69,000	69,000					69,000
Wastewater	Truck - Maintenance with crane	2007	4	\$ 90,000	90,000					90,000
Wastewater	North Station Generator	2007	5	\$ 33,500	33,500					33,500
Wastewater	Fence for compost	2007	6	\$ 30,000	30,000					30,000
Wastewater	Furniture for addition	2007	7	\$ 9,100	9,100					9,100
Wastewater	Chemical storage for Alum	2008	1	\$ 15,000		15,500				15,500
Wastewater	South Lift Station Generator	2008	2	\$ 36,000		37,100				37,100
Wastewater	Building for Pump Storage	2008	3	\$ 400,000		412,000				412,000
Wastewater	Recycle Shed at Compost	2008	4	\$ 54,000		55,600				55,600
Wastewater	Influent Channel Grinder	2008	5	\$ 50,000		51,500				51,500
Wastewater	Truck - replace 1998 F-150 #525-15	2008	6	\$ 16,000		16,500				16,500
Wastewater	Bio-Solid dewatering System	2009	1	\$ 800,000			848,800			848,800
Wastewater	Grinder, Tub - Green waste	2009	2	\$ 260,000			275,900			275,900
Wastewater	Truck, Compact - Additional	2009	3	\$ 14,000			14,900			14,900
Wastewater	Vehicle - replace 1999 sedan #525-16	2009	4	\$ 16,000			17,000			17,000
Wastewater	Truck, replace 1983 Tanker # 525-04	2009	5	\$ 40,000			42,400			42,400
Wastewater	Front-end Loader - Replacement	2010	1	\$ 95,000				103,800		103,800
Wastewater	Truck, replace 1998 Dump #525-14	2011	1	\$ 50,000					56,300	56,300
Wastewater	Truck, replace 2001 1/2 ton # 525-22	2011	2	\$ 20,000					22,500	22,500
Wastewater	Truck, replace 2002 4x4 pickup #3030-05	2011	3	\$ 16,000					18,000	18,000
Wastewater	Back-hoe replacement	2011	4	\$ 55,000					61,900	61,900
Wastewater	Windrow turner replacement	2011	5	\$ 220,000					247,700	247,700
Wastewater	Truck, 3/4 Ton pickup replace 1999 4x4	2011	6	\$ 20,000					22,500	22,500
Wastewater	Truck, replace 2001 truck #3030-01	2011	7	\$ 14,000					15,800	15,800
Wastewater Total				\$ 2,847,600	\$ 656,600	\$ 588,200	\$ 1,199,000	\$ 103,800	\$ 444,700	\$ 2,992,300
Water	Annual Meters and Tap Materials	2007	M	150,000	150,000					150,000
Water	Large Meter Replacement	2007	M	50,000	50,000					50,000
Water	Property Acquisition SE 3rd Street	2007	1	175,000	175,000					175,000
Water	Truck, Utility, 1-Ton, 4 x 4, Replacement	2007	2	32,000	32,000					32,000
Water	Truck, 1/2-Ton, 4 x 4, Replacement	2007	3	21,000	21,000					21,000
Water	Water Line Extension, Benton County 40	2007	4	250,000	250,000					250,000
Water	Tapping Machine, Replacement	2007	5	16,000	16,000					16,000
Water	Water Line Replacement SW A Street	2007	6	60,000	60,000					60,000
Water	Fire Hydrants Additional and Replacements	2007	7	25,000	25,000					25,000
Water	Large Meter Replacement	2008	M	50,000		51,500				51,500
Water	Annual Meters and Tap Materials	2008	M	160,000		164,800				164,800
Water	Building, Equipment, Vehicle and Storage	2008	1	250,000		257,500				257,500
Water	Truck, Utility, 1-Ton, 4x4, Replacement	2008	2	32,000		33,000				33,000
Water	Demolition Downtown Storage Tank	2008	3	225,000		231,800				231,800
Water	Truck, Dump, 6-Yard, Replacement	2008	4	60,000		61,800				61,800
Water	Hydraulic Concrete Hammer, Replacement	2008	5	25,000		25,800				25,800
Water	Security Fence - I Street Pumping Station	2008	6	10,500		10,800				10,800
Water	Fire Hydrants Additional and Replacements	2008	7	25,000		25,800				25,800
Water	Annual Meters and Tap Materials	2009	M	165,000			175,100			175,100
Water	Large Meter Replacement	2009	M	50,000			53,100			53,100

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Water	Truck, 1/2 Ton, 4x4, Replacement	2009	1	21,000			22,300			22,300
Water	Truck, 1/2 Ton, 4x4, Replacement	2009	2	21,000			22,300			22,300
Water	Truck, 1/2 Ton, 4x4, Replacement	2009	3	21,000			22,300			22,300
Water	Backhoe , Tractor Loader, Replacement	2009	4	75,000			79,600			79,600
Water	Fire Hydrants Additional and Replacements	2009	5	25,000			26,500			26,500
Water	Annual Meters and Tap Materials	2010	M	175,000				191,300		191,300
Water	Large Meter Replacement	2010	M	60,000				65,600		65,600
Water	Truck, 1/2-Ton, 4x4, Replacement	2010	1	21,000				23,000		23,000
Water	Truck, 1/2-Ton, 4x4, Replacement	2010	2	21,000				23,000		23,000
Water	Fire Hydrants Additional and Replacements	2010	3	25,000				27,300		27,300
Water	Paint Water Storage Tanks	2010	4	225,000				245,900		245,900
Water	Annual Meters and Tap Materials	2011	M	175,000					197,000	197,000
Water	Large Meter Replacement	2011	M	60,000					67,600	67,600
Water	Truck, 1/2 Ton, 4x4, Replacement	2011	1	21,000					23,600	23,600
Water	Truck, 1/2 Ton, 4x4, Replacement	2011	2	21,000					23,600	23,600
Water	Fire Hydrants Additional and Replacements	2011	3	25,000					28,100	28,100
Water Total				\$ 2,823,500	\$ 779,000	\$ 862,800	\$ 401,200	\$ 576,100	\$ 339,900	\$ 2,959,000
Grand Total				\$ 102,028,107	\$ 14,485,300	\$ 16,701,000	\$ 14,599,700	\$ 13,569,700	\$ 19,723,300	\$ 79,079,000