

Capital Projects Plan

Roadway Projects

Project Number																						
Year	SR 67 Median & Streetscape	Town Wide Crack Seal	CR 600W Mill & Resurface 650-550	CR 600W 1000-N. RR	CR 600W 750-67	Franks & Short Rd. Slurry Seal	750 N Slurry Seal	700N Maintenance	600N Mill & Surface	600W Bridge	600W & 750N Intersection	McCord Rd Widening	Town Facility Asphalt Rehab	900N & 600W RTL	600W & 500N Upgrades	Windriver & Moonstone Resurface	Winding Bend, Deer Hill, Stubbington. & Lyndhurst Slurry	S. Railroad St. & Indiana Rehab	750N Patch	Town-wide Patching	Annual Cost	Year
2019	\$327,483	\$72,857	\$75,000	\$120,750		\$20,000		\$132,000	\$52,075			\$80,000	\$54,000	\$140,000						\$40,000	\$1,114,165	2019
2020		\$40,000					\$45,000									\$125,000	\$50,000	\$30,000		\$30,000	\$320,000	2020
2021		\$40,000			\$100,000							\$200,000						\$15,000	\$65,000	\$30,000	\$450,000	2021
2022		\$40,000									\$56,200			\$50,000				\$100,000		\$30,000	\$276,200	2022
2023		\$40,000									\$257,000									\$30,000	\$327,000	2023
2024		\$40,000																		\$30,000	\$70,000	2024
2025		\$40,000								\$6,800,000										\$30,000	\$6,870,000	2025
Total Project Cost	\$327,483	\$232,857	\$75,000	\$120,750	\$100,000	\$20,000	\$45,000	\$132,000	\$52,075	\$6,800,000	\$313,200	\$280,000	\$54,000	\$140,000	\$50,000	\$125,000	\$50,000	\$145,000	\$65,000	\$190,000	\$9,317,365	Total Project Cost
FUND																						
General '19																					\$0	General '19
General '20																					\$0	General '20
General '21																					\$0	General '21
General '22																					\$0	General '22
General '23																					\$0	General '23
General '24																					\$0	General '24
General '25																					\$0	General '25
MVH '19	\$250,000	\$40,000	\$75,000			\$20,000		\$132,000				\$80,000	\$17,025	\$140,000						\$40,000	\$794,025	MVH '19
MVH '20		\$40,000					\$45,000									\$125,000	\$50,000	\$30,000		\$30,000	\$320,000	MVH '20
MVH '21		\$40,000			\$100,000							\$100,000						\$15,000	\$65,000	\$30,000	\$350,000	MVH '21
MVH '22		\$40,000									\$56,200			\$50,000				\$100,000		\$30,000	\$276,200	MVH '22
MVH '23		\$40,000									\$257,000									\$30,000	\$327,000	MVH '23
MVH '24		\$40,000																		\$30,000	\$70,000	MVH '24
MVH '25		\$40,000								\$800,000										\$30,000	\$870,000	MVH '25
LRS '19																					\$0	LRS '19
LRS '20																					\$0	LRS '20
LRS '21																					\$0	LRS '21
LRS '22																					\$0	LRS '22
LRS '23																					\$0	LRS '23
LRS '24																					\$0	LRS '24
LRS '25																					\$0	LRS '25
WWOP													\$17,024								\$17,024	WWOP
CEDIT																					\$0	CEDIT
Rainy Day																					\$0	Rainy Day
Add'l Appropriation																					\$0	Add'l Appropriation
Brookside TIF																					\$0	Brookside TIF
Broadway TIF																					\$0	Broadway TIF
Encumbered	\$1,725	\$32,857		\$120,750					\$52,075				\$19,951								\$227,359	Encumbered
Special LOIT																					\$0	Special LOIT
CCMG State Match			\$225,000	\$362,250					\$156,226												\$743,476	CCMG ST Match
Other	\$75,758									\$6,000,000		\$100,000									\$6,175,758	Other

*2020-2025 Projects are illustrative and listed for planning purposes.

Change Order Policy:

1. The PW Commissioner or Town Manager shall approve change orders of up to \$5,000 in value.
2. The PW Committee Liaison from the Town Council shall approve change orders exceeding \$5,000 in value.
3. Total change orders shall exceed 20% of the contract amount as required by IC 36-1-12-18.

Capital Projects Plan

Multi-modal Projects

Project Number	CP-008			CP-009								
Year	ADA Compliance	Path - 800 to S. RR St	Sidewalk - 67 to 750	Austin Trace Trail	800N Path to Park	Schultz Greenway - East End	Carroll Rd Trail - AT to WL	1000N Trail - 600W to MCP	600W Ped Xings	SR 67 - 600W to Hanna	Trail Maintenance - Seal	Yearly Cost
2019	\$20,000			\$60,000					\$20,000		\$10,000	\$110,000
2020	\$20,000	\$12,000	\$20,000		\$18,000						\$10,000	\$80,000
2021	\$20,000				\$8,000					\$42,000	\$10,000	\$80,000
2022	\$20,000	\$40,000					\$10,000				\$10,000	\$80,000
2023	\$20,000				\$30,000						\$10,000	\$60,000
2024	\$20,000						\$75,000	\$10,000			\$10,000	\$115,000
2025	\$20,000					\$10,000		\$40,000			\$10,000	\$80,000
Total Project Cost	\$140,000	\$52,000	\$20,000	\$60,000	\$56,000	\$10,000	\$85,000	\$50,000	\$20,000		\$70,000	\$563,000
FUND												
MVH '19	\$20,000			\$30,000					\$20,000		\$10,000	\$80,000
MVH '20	\$20,000	\$12,000	\$8,000								\$10,000	\$50,000
MVH '21	\$20,000				\$8,000					\$12,000	\$10,000	\$50,000
MVH '22	\$20,000	\$20,000									\$10,000	\$50,000
MVH '23	\$20,000										\$10,000	\$30,000
MVH '24	\$20,000						\$10,000	\$10,000			\$10,000	\$50,000
MVH '25	\$20,000					\$10,000		\$10,000			\$10,000	\$50,000
CEDIT '19				\$30,000								\$30,000
CEDIT '20			\$12,000		\$18,000							\$30,000
CEDIT '21										\$30,000		\$30,000
CEDIT '22		\$20,000					\$10,000					\$30,000
CEDIT '23					\$30,000							\$30,000
CEDIT '24							\$30,000					\$30,000
CEDIT '25								\$30,000				\$30,000
Rainy Day							\$35,000					\$35,000
Add'l Appropriation												\$0
Brookside TIF												\$0
Broadway TIF												\$0
Encumbered												\$0
Special LOIT												\$0
Grant Match		\$208,000			\$224,000			\$200,000				\$632,000
Notes												

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Capital Projects Plan

Wastewater and Stormwater

Project Number	CP-021	CP-034	CP-024	CP-026	CP-027		CP-028			
Year	Stansbury Force Main & Lift Station	WW Treatment Plant Expansion	Manhole Rehabilitation	CR 800 N Ditch	Center & Hanna & Broadway	N. Railroad St.	500N Storm	Town Center Drainage	Carroll Drainage	Annual Costs
2019	\$68,000	\$430,000	\$25,000	\$155,250	\$200,000		\$150,000	\$50,000	\$45,000	\$1,123,250
2020		\$4,184,000	\$25,000	\$185,000						\$4,394,000
2021	\$20,000	\$2,085,000	\$25,000							\$2,130,000
2022										\$0
2023										\$0
2024						\$300,000				\$300,000
2025										\$0
Total Project Cost	\$88,000	\$6,699,000	\$75,000	\$340,250	\$200,000	\$300,000	\$150,000	\$50,000	\$45,000	\$7,947,250
FUND										
CCI '19										\$0
CCI '20										\$0
CCI '21										\$0
CCI '22										\$0
CCI '23										\$0
CCI '24										\$0
CCI '25										
WW OP '19			\$25,000							\$25,000
WW OP '20			\$25,000							\$25,000
WW OP '21			\$25,000							\$25,000
WW OP '22										\$0
WW OP '23										\$0
WW OP '24										\$0
WW OP '25										
ST WTR '19				\$155,250	\$200,000		\$150,000		\$45,000	\$550,250
ST WTR '20				\$185,000						\$185,000
ST WTR '21										\$0
ST WTR '22										\$0
ST WTR '23										\$0
ST WTR '24						\$300,000				\$300,000
ST WTR '25										
SIB '19	\$68,000	\$430,000								\$498,000
SIB '20		\$2,000,000								\$2,000,000
SIB '21										\$0
SIB '22										\$0
SIB '23										\$0
SIB '24										\$0
SIB '25										
Rainy Day										\$0
Add'l Appropriation										\$0
Brookside TIF										\$0
Broadway TIF										\$0
Bond		\$4,269,000								\$4,269,000
Other								\$50,000		\$50,000

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Capital Projects Plan

Operations, Maintenance, Parks, & Studies

Project Number	Year	34K GVW Truck	Backhoe	Streetsweeper	PW 450 Truck	PW Mower	Eng Vehicle	PW 2500 Truck	Generator	Park Trailer	Park Mower	Park 2500 Truck	Road Maintenance Equipment	AV Upgrades	Security Upgrades	IT Upgrades	Bike/Ped Master Plan	Comp Plan Update	900N Corridor Plan	750N Corridor Plan	Brookside Parcel G Entrance Design & Land Plan	Park Acquisition Study	Yearly Costs
	2019		\$100,000	\$25,403										\$36,000	\$34,000		\$20,746		\$15,000		\$12,000	\$10,000	\$253,149
	2020	\$28,000		\$25,403			\$5,100									\$8,000				\$15,000			\$81,503
	2021	\$28,000		\$25,403	\$15,000		\$5,100									\$7,000							\$80,503
	2022	\$28,000		\$25,403	\$15,000	\$12,000	\$5,100																\$85,503
	2023	\$28,000		\$25,403	\$15,000		\$5,100																\$73,503
	2024	\$28,000			\$15,000		\$5,100	\$6,000					\$40,000					\$50,000					\$144,100
	2025				\$15,000			\$6,000	\$56,500	\$5,000	\$12,000	\$30,000											\$124,500
Total Project Cost		\$140,000	\$100,000	\$127,015	\$75,000	\$12,000	\$25,500	\$12,000	\$56,500	\$5,000	\$12,000	\$30,000	\$40,000	\$36,000	\$34,000	\$15,000	\$20,746	\$50,000	\$15,000	\$15,000	\$12,000	\$10,000	\$842,761
FUND																							
	General '19													\$36,000	\$34,000		\$121						\$70,121
	General '20															\$8,000							\$8,000
	General '21															\$7,000							\$7,000
	General '22																						\$0
	General '23																						\$0
	General '24																	\$50,000					\$50,000
	General '25																						\$0
	MVH '19		\$40,000																				\$40,000
	MVH '20						\$1,700																\$1,700
	MVH '21				\$15,000		\$1,700																\$16,700
	MVH '22				\$15,000		\$1,700																\$16,700
	MVH '23				\$15,000		\$1,700																\$16,700
	MVH '24				\$15,000		\$1,700																\$16,700
	MVH '25				\$15,000																		\$15,000
	LRS '19		\$20,000	\$10,000																			\$30,000
	LRS '20	\$28,000		\$10,000																			\$38,000
	LRS '21	\$28,000		\$10,000																			\$38,000
	LRS '22	\$28,000		\$10,000		\$12,000																	\$50,000
	LRS '23	\$28,000		\$10,000																			\$38,000
	LRS '24	\$28,000											\$40,000										\$68,000
	LRS '25																						\$0
	CEDIT '19																		\$15,000				\$15,000
	CEDIT '20																			\$15,000			\$15,000
	CEDIT '21																						\$0
	CEDIT '22																						\$0
	CEDIT '23																						\$0
	CEDIT '24																						\$0
	CEDIT '25																						\$0
	WW OP '19		\$20,000																				\$20,000
	WW OP '20						\$1,700																\$1,700
	WW OP '21						\$1,700																\$1,700
	WW OP '22						\$1,700																\$1,700
	WW OP '23						\$1,700																\$1,700
	WW OP '24						\$1,700	\$6,000															\$7,700
	WW OP '25						\$1,700	\$6,000	\$56,500														\$62,500
	ST WTR '19		\$20,000	\$15,403																			\$35,403
	ST WTR '20			\$15,403			\$1,700																\$17,103
	ST WTR '21			\$15,403			\$1,700																\$17,103
	ST WTR '22			\$15,403			\$1,700																\$17,103
	ST WTR '23			\$15,403			\$1,700																\$17,103
	ST WTR '24						\$1,700																\$1,700
	ST WTR '25																						\$0
	Rainy Day	\$140,000 ^A		\$193,065 ^A	\$60,000 ^A		\$25,000 ^A	\$30,000 ^A															\$0
	Add'l Appropriation																						\$0
	Brookside TIF																				\$12,000		\$12,000
	Broadway TIF																						\$0
	Encumbrance																\$20,625						\$20,625
	SIB																						\$0
	CCI									\$5,000	\$12,000	\$30,000											\$10,000
	Other																						\$57,000

*2020-2025 Projects are illustrative and listed for planning purposes.

^A=Rainy Day Fund re-paid from applicable fund over years listed.