

**OFFICAL BUDGET FORMS**

**Town of Eagar**

**Fiscal Year 2011**

4/08 TENTATIVE

**Town of Eagar**  
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**Fiscal Year 2011**

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AMENDMENTS

Town of Eagar  
 Summary Schedule of Estimated Revenues and Expenditures/Expenses  
 Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2010	ACTUAL EXPENDITURES/EXPENSES ** 2010	FUND BALANCE/NET ASSETS*** July 1, 2010**	PROPERTY TAX REVENUES 2011		ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING SOURCES <USES> 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/EXPENSES 2011
				Primary:	Secondary:		SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 2,961,544	\$ 2,453,781	\$	\$ 3,398,209	\$	\$ 3,398,209	\$	\$	\$ 138,541	\$ 99,492	\$ 3,437,258	\$ 3,437,258
2. Special Revenue Funds	4,206,629	1,140,013		3,391,862		3,391,862			99,492		3,491,354	3,491,354
3. Debt Service Funds Available												
4. Less: Designation for Future Debt Retirement												
5. Total Debt Service Funds												
6. Capital Projects Funds												
7. Permanent Funds												
8. Enterprise Funds Available	2,395,869	1,344,052		2,749,150		2,749,150					2,610,609	2,609,808
9. Less: Designation for Future Debt Retirement												
10. Total Enterprise Funds	2,395,869	1,344,052		2,749,150		2,749,150				138,541	2,610,609	2,609,808
11. Internal Service Funds												
12. TOTAL ALL FUNDS	\$ 9,564,042	\$ 4,937,846	\$	\$ 9,539,221	\$	\$ 9,539,221	\$	\$	\$ 238,033	\$ 238,033	\$ 9,539,221	\$ 9,539,420

	2010	2011
1. Budgeted expenditures/expenses	\$ 9,564,042	\$ 9,538,420
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	9,564,042	9,538,420
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 9,564,042	\$ 9,538,420
6. EEC or voter-approved alternative expenditure limitation	\$ 9,564,042	\$

EXPENDITURE LIMITATION-COMPARISON

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC or voter-approved alternative expenditure limitation

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.  
 \*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.  
 \*\*\* Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

**Town of Eagar**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2011**

	2010	2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	\$ _____
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	_____	_____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current year's</b> levy	\$ _____	\$ _____
(2) Prior years' levies	_____	_____
(3) Total primary property taxes	\$ _____	\$ _____
B. Secondary property taxes		
(1) <b>Current year's</b> levy	\$ _____	\$ _____
(2) Prior years' levies	_____	_____
(3) Total secondary property taxes	\$ _____	\$ _____
C. Total property taxes collected	\$ _____	\$ _____
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	_____	_____

B. Special assessment district tax rates  
 Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating \_\_\_\_\_ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Town of Eagar**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2011**

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
TOWN SALES & USE TAX	\$ 875,000	\$ 874,244	\$ 895,000
LEASE	79,000	75,152	79,000
<b>Licenses and permits</b>			
FEES & PERMITS	94,800	90,593	105,000
<b>Intergovernmental</b>			
STATE SHARED - STATE SALES TAX	340,965	325,134	332,724
STATE SHARED - URBAN REVENUE	572,588	572,605	431,606
STATE SHARED - AUTO LIEU	186,331	233,792	236,299
<b>Charges for services</b>			
CHARGE FOR SERVICE	71,400	47,437	55,600
<b>Fines and forfeits</b>			
COURT FINES	48,000	40,260	48,000
<b>Interest on investments</b>			
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
MISC REVENUE	218,700	197,802	414,980
OTHER	100,000		
CONTINGENCY	400,000		800,000
<b>Total General Fund</b>	<b>\$ 2,986,784</b>	<b>\$ 2,457,019</b>	<b>\$ 3,398,209</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.









**Town of Eagar**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2011**

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>	\$	\$	\$ 138,541	\$
				99,492
<b>Total General Fund</b>	\$	\$	\$ 138,541	\$ 99,492
<b>SPECIAL REVENUE FUNDS</b>	\$	\$	\$ 99,492	\$
<b>Total Special Revenue Funds</b>	\$	\$	\$ 99,492	\$
<b>DEBT SERVICE FUNDS</b>	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
<b>UTILITY</b>	\$	\$	\$	\$ 138,541
<b>Total Enterprise Funds</b>	\$	\$	\$	\$ 138,541
<b>INTERNAL SERVICE FUNDS</b>	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 238,033	\$ 238,033

**Town of Eagar**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2011**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<b>GENERAL FUND</b>				
Council	\$ 345,040	\$	\$ 333,575	\$ 73,786
General Fund Debt & MPC	-	-	-	412,146
Magistrate	59,606	-	61,590	62,526
Town Manager	86,417	-	83,139	32,578
Town Clerk	145,675	-	138,534	115,694
Community Development	128,913	-	128,960	127,785
Finance	141,878	41,000	188,397	60,922
Police	875,858	-	791,526	888,093
Fire	388,511	-	348,301	368,252
Animal Control	65,572	-	47,928	66,241
Parks & Recreation	44,080	-	62,919	156,239
Facilities	157,019	-	159,646	162,356
Fleet	122,975	-	109,266	110,640
Contingency	400,000	(41,000)	-	800,000
<b>Total General Fund</b>	<b>\$ 2,961,544</b>	<b>\$</b>	<b>\$ 2,453,781</b>	<b>\$ 3,437,258</b>
<b>SPECIAL REVENUE FUNDS</b>				
H.U.R.F.	\$ 699,946	\$	\$ 697,190	\$ 878,492
Grants	2,906,683	-	442,823	1,812,862
Contingency	600,000	-	-	800,000
<b>Total Special Revenue Funds</b>	<b>\$ 4,206,629</b>	<b>\$</b>	<b>\$ 1,140,013</b>	<b>\$ 3,491,354</b>
<b>DEBT SERVICE FUNDS</b>				
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 807,887	\$	\$ 708,250	\$ 778,161
Sewer	671,387	-	578,465	930,555
Facilities	1,500	-	1,307	13,900
Fleet	115,095	-	56,030	87,192
Contingency	800,000	-	-	800,000
<b>Total Enterprise Funds</b>	<b>\$ 2,395,869</b>	<b>\$</b>	<b>\$ 1,344,052</b>	<b>\$ 2,609,808</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Total Internal Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 9,564,042</b>	<b>\$</b>	<b>\$ 4,937,846</b>	<b>\$ 9,538,420</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Town of Eagar  
Summary by Department of Expenditures/Expenses  
Fiscal Year 2011**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2010</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2011</b>
<b>GENERAL</b>				
Council	\$ 345,040	\$	\$ 333,575	\$ 73,786
General Fund Debt & MPC				412,146
Magistrate	59,606		61,590	62,526
Town Manager	86,417		83,139	32,578
Town Clerk	145,675		138,534	115,694
Community Development	128,913		128,960	127,785
Finance	141,878	41,000	188,397	60,922
Police	875,858		791,526	888,093
Fire	388,511		348,301	368,252
Animal Control	65,572		47,928	66,241
Parks & Recreation	44,080		62,919	156,239
Facilities	157,019		159,646	162,356
Fleet	122,975		109,266	110,640
Contingency	400,000	(41,000)		800,000
<b>Department Total</b>	<b>\$ 2,961,544</b>	<b>\$</b>	<b>\$ 2,453,781</b>	<b>\$ 3,437,258</b>

List Department:

**SPECIAL REVENUE FUNDS**

H.U.R.F.	\$ 699,946	\$	\$ 697,190	\$ 878,492
Grants	2,906,683		442,823	1,812,862
Contingency	600,000			800,000
<b>Department Total</b>	<b>\$ 4,206,629</b>	<b>\$</b>	<b>\$ 1,140,013</b>	<b>\$ 3,491,354</b>

List Department:

**ENTERPRISE**

Water	\$ 807,887	\$	\$ 708,250	\$ 778,161
Sewer	671,387		578,465	930,555
Facilities	1,500		1,307	13,900
Fleet	115,095		56,030	87,192
Contingency	800,000			800,000
<b>Department Total</b>	<b>\$ 2,395,869</b>	<b>\$</b>	<b>\$ 1,344,052</b>	<b>\$ 2,609,808</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Town of Eagar**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2011**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2010	ACTUAL EXPENDITURES/EXPENSES** 2010	FUND BALANCE/ NET ASSETS*** July 1, 2010**	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/EXPENSES 2011
						SOURCES	USES	IN	OUT		
1. General Fund	\$ 2,961,544	\$ 2,297,538	\$	Primary: \$	\$ 3,398,209	\$	\$	\$ 138,541	\$ 99,492	\$ 3,437,258	\$ 3,437,258
2. Special Revenue Funds	4,206,629	1,076,351		Secondary:	3,391,882			99,492		3,491,354	3,491,354
3. Debt Service Funds Available											
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds											
6. Capital Projects Funds											
7. Permanent Funds											
8. Enterprise Funds Available	2,395,889	1,156,497			2,749,150			138,541		2,610,609	2,609,808
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	2,395,889	1,156,497			2,749,150			138,541		2,610,609	2,609,808
11. Internal Service Funds											
12. TOTAL ALL FUNDS	\$ 9,564,042	\$ 4,530,386	\$	\$	\$ 9,539,221	\$	\$	\$ 238,033	\$ 238,033	\$ 9,539,221	\$ 9,538,420

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditure limitation

	2010	2011
1. Budgeted expenditures/expenses	\$ 9,564,042	\$ 9,538,420
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	9,564,042	9,538,420
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 9,564,042	\$ 9,538,420
6. EEC or voter-approved alternative expenditure limitation	\$ 9,564,042	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

**Town of Eagar**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2011**

	2010	2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	_____	_____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	_____	_____

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating \_\_\_\_\_ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Town of Eagar  
Summary by Fund Type of Revenues Other Than Property Taxes  
Fiscal Year 2011**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2010</u>	<u>ACTUAL REVENUES* 2010</u>	<u>ESTIMATED REVENUES 2011</u>
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
TOWN SALES & USE TAX	\$ 875,000	\$ 759,244	\$ 895,000
LEASE	79,000	58,152	79,000
<b>Licenses and permits</b>			
FEES & PERMITS	94,800	90,593	105,000
<b>Intergovernmental</b>			
STATE SHARED - STATE SALES TAX	340,965	297,634	332,724
STATE SHARED - URBAN REVENUE	572,588	572,605	431,606
STATE SHARED - AUTO LIEU	186,331	213,792	236,299
<b>Charges for services</b>			
CHARGE FOR SERVICE	71,400	47,437	55,600
<b>Fines and forfeits</b>			
COURT FINES	48,000	37,260	48,000
<b>Interest on investments</b>			
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
MISC REVENUE	218,700	137,802	414,980
OTHER	100,000		
CONTINGENCY	400,000		800,000
<b>Total General Fund</b>	<b>\$ 2,986,784</b>	<b>\$ 2,214,519</b>	<b>\$ 3,398,209</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.









**Town of Eagar**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2011**

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
	\$	\$	\$ 138,541	\$
				99,492
<b>Total General Fund</b>	\$	\$	\$ 138,541	\$ 99,492
<b>SPECIAL REVENUE FUNDS</b>				
	\$	\$	\$ 99,492	\$
<b>Total Special Revenue Funds</b>	\$	\$	\$ 99,492	\$
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
<b>UTILITY</b>	\$	\$	\$	\$ 138,541
<b>Total Enterprise Funds</b>	\$	\$	\$	\$ 138,541
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 238,033	\$ 238,033

**Town of Eagar**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2011**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<b>GENERAL FUND</b>				
Council	\$ 345,040	\$	\$ 329,575	\$ 73,786
General Fund Debt & MPC				412,146
Magistrate	59,606		61,590	62,526
Town Manager	86,417		79,033	32,578
Town Clerk	145,675		131,599	115,694
Community Development	128,913		119,960	127,785
Finance	141,878	41,000	184,046	60,922
Police	875,858		737,594	888,093
Fire	388,511		331,222	368,252
Animal Control	65,572		43,372	66,241
Parks & Recreation	44,080		61,085	156,239
Facilities	157,019		113,784	162,356
Fleet	122,975		104,678	110,640
Contingency	400,000	(41,000)		800,000
<b>Total General Fund</b>	<b>\$ 2,961,544</b>	<b>\$</b>	<b>\$ 2,297,538</b>	<b>\$ 3,437,258</b>
<b>SPECIAL REVENUE FUNDS</b>				
H.U.R.F.	\$ 699,946	\$	\$ 633,528	\$ 878,492
Grants	2,906,683		442,823	1,812,862
Contingency	600,000			800,000
<b>Total Special Revenue Funds</b>	<b>\$ 4,206,629</b>	<b>\$</b>	<b>\$ 1,076,351</b>	<b>\$ 3,491,354</b>
<b>DEBT SERVICE FUNDS</b>				
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 807,887	\$	\$ 596,990	\$ 778,161
Sewer	671,387		506,227	930,555
Facilities	1,500		1,307	13,900
Fleet	115,095		51,973	87,192
Contingency	800,000			800,000
<b>Total Enterprise Funds</b>	<b>\$ 2,395,869</b>	<b>\$</b>	<b>\$ 1,156,497</b>	<b>\$ 2,609,808</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Total Internal Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 9,564,042</b>	<b>\$</b>	<b>\$ 4,530,386</b>	<b>\$ 9,538,420</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Town of Eagar  
Summary by Department of Expenditures/Expenses  
Fiscal Year 2011**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2010</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2011</b>
<b>GENERAL</b>				
Council	\$ 345,040	\$	\$ 329,575	\$ 73,786
General Fund Debt & MPC				412,146
Magistrate	59,606		61,590	62,526
Town Manager	86,417		79,033	32,578
Town Clerk	145,675		131,599	115,694
Community Development	128,913		119,960	127,785
Finance	141,878	41,000	184,046	60,922
Police	875,858		737,594	888,093
Fire	388,511		331,222	368,252
Animal Control	65,572		43,372	66,241
Parks & Recreation	44,080		61,085	156,239
Facilities	157,019		113,784	162,356
Fleet	122,975		104,678	110,640
Contingency	400,000	(41,000)		800,000
<b>Department Total</b>	<b>\$ 2,961,544</b>	<b>\$</b>	<b>\$ 2,297,538</b>	<b>\$ 3,437,258</b>
List Department:				
<b>SPECIAL REVENUE FUNDS</b>				
H.U.R.F.	\$ 699,946	\$	\$ 633,528	\$ 878,492
Grants	2,906,683		442,823	1,812,862
Contingency	600,000			800,000
<b>Department Total</b>	<b>\$ 4,206,629</b>	<b>\$</b>	<b>\$ 1,076,351</b>	<b>\$ 3,491,354</b>
List Department:				
<b>ENTERPRISE</b>				
Water	\$ 807,887	\$	\$ 596,990	\$ 778,161
Sewer	671,387		506,227	930,555
Facilities	1,500		1,307	13,900
Fleet	115,095		51,973	87,192
Contingency	800,000			800,000
<b>Department Total</b>	<b>\$ 2,395,869</b>	<b>\$</b>	<b>\$ 1,156,497</b>	<b>\$ 2,609,808</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

# Town of Eagar Capital Improvement Plan (CIP) FY 2010/2011

## **Developing the Capital Improvement Plan**

The CIP is the Town's five-year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development of the Town of Eagar. Each year, in conjunction with the annual budgeting process, the Town Manager, Community Development Director, and Finance Department coordinate the process of revising and updating the long range CIP document. Other documents, such as the Town's General Plan and other Town plans, also provide valuable information and guidance in the preparation of the CIP. All Town Department heads, Town of Eagar Utility Board, and Town of Eagar Council annually review past capital project accomplishments and identify new projects for inclusion in the Plan.

An annual public hearing is held by the Town Council to obtain input from local business and the citizenry. This public participation meeting gives opportunity for the Town's constituents to provide the Town with suggested projects and provide input on preliminary versions of the CIP. Projects included in the 2010/11-2014/15 CIP form the basis of appropriation in the 2010-2011 fiscal year capital budget.

Individual projects will continue to be subjected to ongoing community and Town Council review and discussion during the annual appropriations process. The CIP is also an important public communications medium. The CIP give residents and businesses an overall view of the Town's long-term direction in the area of capital improvements and helps illustrate the Town's ongoing need for stable revenue sources to fund large or multi-year capital projects.

The 2010-2011 CIP assumes continued modest commercial and residential growth of the Town. The current plan assumes that 35 new dwelling units will be built and that sales tax will be \$890,000.00. Growth of revenues after the upcoming fiscal year is assumed at \$.00. The actual rates will vary from this model. The CIP is designed so that expenditures can be accelerated or decelerated based on actual financial performance of the Town.

## **Definition of a Capital Improvement Project**

For the purpose of the CIP, a capital expenditure is one that results in the acquisition of addition to the government's capital assets. The assets included in the CIP cost \$5,000 or more and have a useful life of at least three years. Streets, water production and distribution facilities, wastewater collection system and treatment plant, parks, buildings, and one-time acquisitions of vehicle/equipment are all examples of capital improvements.

## **Financing the Capital Improvement Plan**

When developing the CIP, the Town must consider its ability to finance the needed projects. This requires prioritization of projects while maximizing use of available financing mechanisms. The Town's available financing options include some or all of the following sources:

Grant and Contributions – There are a number of grants available from federal, state, and local sources. The Town has always aggressively pursued this type of funding. The current CIP anticipates about \$185,000.00 in grant funds for the 2010-2011 budget year.

Community Development Block Grant (CDBG) This funding source is a revolving grant fund (every four years) available to the Town to fund a wide variety of projects from housing rehab to sewer and water projects in the amount of \$231,000.00 for the budget year 2010-2011.

Long-term debt – Debt financing is an important component of most Capital Improvement Plans. The five-year CIP reflects financing of the 2010-2011 portions of the Spanish Trail and 6<sup>th</sup> Street water line replacements and the Lesueuer Sewer line extension in the amount of \$304,000.00 from WIFA Loan. The proceeds from any long-term debt issuances are restricted for use as described within the loan covenants.

Development Impact Fees - Each new home, commercial project constructed in the Town has an impact on the Town's water, wastewater, public safety, parks and administrative infrastructure. Development Impact fees are assessments on new home, and commercial construction that allow for "pay-as-you-go" financing for capital projects that benefit the home or commercial project under construction. The development impact fees collected will be spent on projects in the category that they were collected for only.

Highway User Revenue Funds (HURF) – HURF funds are allocated for use in the construction and maintenance of streets, street lighting, sidewalks and other projects related to roads.

User Fees - User fees are collected from all water/wastewater users, based on the amount of water used. The User Fees collected are used for replacement of the aging water and wastewater systems. This revenue source is schedule to expire in 2018

General Funds – A portion of General Funds are allocated to CIP projects each year. CIP project timing is usually somewhat flexible, so the amount allocated from the General Fund each year is related to the excess revenues generated within the fund if any.

Enterprise Funds – Connection fees and impact fees are the primary funding sources for ongoing capital projects. Very large capital projects require long term debt financing.

### **Carryover Projects/Fund Balance**

Due to the nature of capital projects, the life of a project may span across fiscal years. As funds are designated for a project, they are accumulated in the appropriate capital fund and expended as the project progresses. When the funds are not spent in one year they remain in the fund balance to be used in the future. This is also referred to as carryover. As the Town refines the annual CIP, these carryover projects will be redefined into areas of contractual obligation, and ongoing projects will be re-appropriated in the following year to ensure full project funding.

### **Operating and Capital Budget Relationship**

The Capital Improvement Plan also impacts the operating budget as projects are completed. Operating funds are required for the routine maintenance and operation of facilities and equipment, including, utilities, staffing, repairs, fuels for heavy equipment and equipment maintenance. Recurring equipment replacement expenses for new patrol cars and recurring maintenance costs such as street asphalt overlay are also funded through the operating budget. These ongoing costs must be tied to ongoing revenues.

## **CIP Status Report**

### **CIP Projects Completed During 2009-2010:**

<b>Alpine Doors</b>
<b>2<sup>nd</sup> Ave Sewer – Butler to Renee</b>
<b>2<sup>nd</sup> Ave Water – Butler to Eagar</b>
<b>2<sup>nd</sup> St Sewer – Eagar to Butler</b>
<b>Garth Dr South of 4<sup>th</sup> Ave</b>
<b>1<sup>st</sup> Ave - Harless to Main (by Motel)</b>
<b>1<sup>st</sup> Pl Sewer – East of Butler</b>
<b>1<sup>st</sup> St Sewer – Main to Eagar</b>
<b>Remodel Fire Station (offices)</b>
<b>Police Computer replacement</b>

### **CIP Projects Abandoned During 2009-2010:**

<b>Sign Upgrade</b>
<b>3<sup>rd</sup> Ave – East</b>
<b>3<sup>rd</sup> Ave – West</b>
<b>4<sup>th</sup> St – West</b>
<b>5<sup>th</sup> St – West</b>
<b>7<sup>th</sup> St – West</b>
<b>8<sup>th</sup> St – West</b>
<b>3<sup>rd</sup> Pl – Sewer</b>
<b>Spanish Trail</b>
<b>West 6<sup>th</sup> St Water</b>

NOTE: Sewer Camera (1 of 3) should be in savings now according to Katie and the Chipseal for this year may still happen.

**Town of Eagar Capital Improvement Plan (CIP)  
Budget Summary 2010-2011**

Revised 3-26-09

Project	CIP #	2010-11	2011-12	2012-13	2013-14	2014-15	Total
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**General Fund (GF)**

Vehicle- CD	CD-01			18			18
Protective Equipment	FD-01	10.5 (09-10) 10.5	10.5	10.5	10.5	10.5	63
Replacement Fire Truck	FD02		45.6	45.6	45.6	45.6 (15-16) 45.6	228
Thermo Camera	FD-03	18.6					18.6
New Fire Station	FD-04			130.25	130.25	130.25	390.75
Exhaust System	FD-05	60					60
Command Vehicle	FD-06		40	26			66
Personnel Van	FD-07					35	35
Extrication Equipment	FD-08			29			29
Radios	FD-9					6.72	6.72
Air lifting Bag System	FD-10				7		7
Auto External Defibrillator	FD-11			28			28
Ramada	RP-01	7.4					7.4
Construct Restroom	RP-02		24				24
Patrol Vehicles	PD-01	51.5	53	54.7	56.3	58	273.5
A/C Vehicle	PD-02	29.9	29.9				59.8
Radios	PD-03		20.2	20.2	20.2		60.6
In-car video	PD-04	7.5	7.5				15
Card Key Camera System	PD-05	3.75	3.75	3.75	3.75		15
Computer updates	PD-06	5.05	5.05	5.05	5.05	5.05 (15-16) 5.05	30.3
Lighting Bashes	PW-28	5					5
Balance, Beginning of year		(209.7)	(239.5)	(371.05)	(278.65)	(341.77)	(1,440.67)
Set Aside from Previous year		10.5					10.5
<b>General Fund Allocation CIP</b>							
<b>CDBG Grant Proceeds</b>							
<b>Total Fund Sources</b>							
<b>Balance, End of Year</b>		(199.2)	(239.5)	(371.05)	(278.65)	(341.77)	(1,430.17)

**Town of Eagar Capital Improvement Plan (CIP)  
Budget Summary 2010-2011**

Revised 3-26-09

Project	CIP #	2010-11	2011-12	2012-13	2013-14	2014-15	Total
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**HURF Fund (HF)**

Pickup	PW-02	8					8
Brown & Hamblin Sts	PW-25	130					130
Snow Plow	PW-26	8.5					8.5
Snow Plow	PW-27		8.5				8.5
Chip Seal	PW-29	40					40
Chip Seal	PW-30	80					80
Chip Seal	PW-31		80				80
Chip Seal	PW-32			80			80
Chip Seal	PW-33				80		80
Chip Seal	PW-34					160	160
Lesueur Drainage	PW-35	185					185
Beginning Balance		(451.5)	(88.5)	(80)	(80)	(160)	(860)
FEMA		185					185
HURF		130					130
Ending Balance		(136.5)	(88.5)	(80)	(80)	(160)	(545)

**Town of Eagar Capital Improvement Plan (CIP)  
Budget Summary 2010-2011**

Revised 3-18-09

Project	CIP #	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>Utility Fund (UF)</b>							
Sewer Camera	PW-01	15 09-10 15	15				45
Pickup	PW-02	4					4
3 <sup>rd</sup> Ave East Laterals	PW-03	5.9					5.9
3 <sup>rd</sup> Ave West Laterals	PW-04	5.9					5.9
4 <sup>th</sup> St West Laterals	PW-05	5.9					5.9
5 <sup>th</sup> St West Laterals	PW-06	5.9					5.9
7 <sup>th</sup> St West Laterals	PW-7	5.9					5.9
7 <sup>th</sup> St East Laterals	PW-8	5.9					5.9
8 <sup>th</sup> St West Laterals	PW-9	5.9					5.9
Eagar St. Replace Sewer	PW-10	12.1					12.1
Main St Replace Sewer	PW-11			22.2			22.2
Harless Replace Sewer	PW-12		20.1				20.1
Eagar Replace Sewer	PW-13	14.1					14.1
3 <sup>rd</sup> Pl Replace Sewer	PW-14	5.9					5.9
Garth Replace Sewer	PW-15	6.2					6.2
Central Replace Sewer	PW-16	10.7					10.7
S. Burk Replace Sewer	PW-17		34.3				34.3
S. Burk Replace Sewer	PW-18			44.8			44.8
Central Replace Water	PW-19		76.8				76.8
Spanish T. Rep Water	PW-20	197					197
N. Burk St. Rep Water	PW-21			34.3			34.3
S. School Bus New water	PW-22				177		177
W 6 <sup>th</sup> St New Water	PW-23	12.3					12.3
Rodeo Grounds Boring	PW-24		32				32
Brown & Hamblin Sewer	PW-25	231		32			263
Lesueur Sewer Line	PW-36	223.2					223.2
Beginning Balance		(787.8)	(178.2)	(133.3)	(177)		(1,276.3)
Fund Sources							
Utility Fund							
CDBG Grant Proceeds		231					231
WIFA		304					304
Total Fund Sources							
Balance year end		(252.8)	(178.2)	(133.3)	(177)		(741.3)

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-01

**Name of Project :** Personal protective equipment

**Submitting Project:** Fire Department

**Project Description:** Replace Personal protective equipment for fire department members. Replace 5 sets of equipment a year. Original equipment was obtained through a fire assistance grant.

**Financing Options (Grants, Lease-Purchase, ect.):** General fund purchase

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011	Purchase equipment	\$10,500
2011-2012	Purchase equipment	\$10,500
2012-2013	Purchase equipment	\$10,500
2013-2014	Purchase equipment	\$10,500
2014-2015	Purchase equipment	\$10,500
2015-2016	Purchase equipment	\$10,500
<b>Project Total</b>		<b>\$63,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-02

**Name of Project :** Purchase replacement fire truck

**Submitting Project:** Fire Department

**Project Description:** Replace two of our old engines that are over 20 years old with one new fire truck.

**Financing Options (Grants, Lease-Purchase, ect.):** General fund purchase, will try for a grant replacement but I feel with the age of our other fleet and receiving a grant for the purchase of engine 7, our odds for a grant may be slim. Finance with a 7 year contract.

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011		
2011-2012	Purchase fire truck	\$45,600
2012-2013		\$45,600
2013-2014		\$45,600
2014-2015		\$45,600
2015-2016		\$45,600
<b>Project Total</b>		<b>\$228,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-03

**Name of Project :** Thermo Imagery Camera

**Submitting Project:** Fire Department

**Project Description:** Purchase two thermo imagery cameras for locating people in smoke filled buildings or locating victims that might be thrown or wander away from a vehicle accident

**Financing Options (Grants, Lease-Purchase, ect.):** Grant funding, applications through several sources will be used. Application has been made through homeland security

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	Purchase cameras	\$18,600
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$18,600</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** FD-04

**Name of Project :** New Fire Station

**Submitting Project:** Fire Department

**Project Description:** Construct new fire station on the SE corner of butler and 3<sup>rd</sup> Ave. Project cost will be around \$1,500,000. The current station could be used as a community center and rental property for special events. The current station is 25 years old and does not meet current NFPA or OSHA standards for a fire station.

**Financing Options (Grants, Lease-Purchase, ect.):** Bonding, Grant funding, or special property tax. Finance for a 15 year period if grant cannot be obtained.

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>		\$130,250
<b>2013-2014</b>		\$130,250
<b>2014-2015</b>		\$130,250
<b>Project Total</b>		<b>\$390,750</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-05

**Name of Project :** Exhaust system for Fire Station

**Submitting Project:** Fire Department

**Project Description:** Purchase and installation for an exhaust system for the fire station. This is a health issue for removing exhaust fumes from the station generated by the fire trucks. We applied for a grant last year and were unsuccessful for approval and we will continue to try under a grant. If the new station is approved the system can be used in the new facility.

**Financing Options (Grants, Lease-Purchase, ect.):** Fire assistance grant, General fund.

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011		\$60,000
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$60,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-06

**Name of Project :** Purchase command vehicle and pump unit

**Submitting Project:** Fire Department

**Project Description:** Purchase a command vehicle, with stripping and emergency lighting for the fire department and convert the existing command vehicle into a type 6 wildland engine. The current command vehicle was obtained under a grant and the GVW of this vehicle will allow it to be converted into a wildland engine with purchase of new slip on pump unit. This would replace our existing type 6 engine and the 1650 truck could be used by public works. What the department earns, each year on wild land fires will more than pay for the investment.

**Financing Options (Grants, Lease-Purchase, ect.):** General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	Purchase command vehicle	\$40,000
<b>2012-2013</b>	Purchase pump unit for 1660	\$26,000
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$66,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-07

**Name of Project :** Replace Personnel Van

**Submitting Project:** Fire Department

**Project Description:** Replace our 1991 van with a new one. The current van has 57,791 miles and is used for out of town trips and training. It is also used by other departments in the town for trips where multiple people need transportation.

**Financing Options (Grants, Lease-Purchase, ect.):** General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>	Purchase new van	\$35,000
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$35,000</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** FD-08

**Name of Project :** Replace Extrication Equipment

**Submitting Project:** Fire Department

**Project Description:** Replace one set of our existing extrication equipment with a new set.

**Financing Options (Grants, Lease-Purchase, ect.):** Grant funding or General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	Purchase new extrication equipment	\$29,000
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$29,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** FD-9

**Name of Project :** Replace Kenwood personal portable radios

**Submitting Project:** Fire Department

**Project Description:** Replace 14 Kenwood personal portable radios. The original radios were obtained through a homeland security grant.

**Financing Options (Grants, Lease-Purchase, ect.):** Grant funding or General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>	Purchase 14 radios	\$6,720
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$6,720</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** FD-10

**Name of Project :** Replace Air bag lifting system

**Submitting Project:** Fire Department

**Project Description:** Replace our current air bag lifting system with new one

**Financing Options (Grants, Lease-Purchase, ect.):** Grant funding or General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>	Purchase air bag system	\$7,000
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$7,000</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** FD-11

**Name of Project :** Replace our current AED (Automatic External Defibrillator)

**Submitting Project:** Fire Department

**Project Description:** Replace our current AED

**Financing Options (Grants, Lease-Purchase, ect.):** Grant funding or General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	Purchase Defibrillator	\$28,000
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$28,000</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** RAMSEY PARK 01

**Name of Project :** Construct Ramada

**Submitting Project:** Fire Department/Park

**Project Description:** Construct additional Ramada by the horseshoe pit just northeast of gazebo. The pad is already in place, just need to purchase material to construct. The fire department will do the construction of the Ramada.

**Financing Options (Grants, Lease-Purchase, ect.):** General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011	Purchase material and construct Ramada	\$7,400
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$7,400</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** RAMSEY PARK 02

**Name of Project :** Construct restroom on North side of Park

**Submitting Project:** Fire Department/Park

**Project Description:** Construct a ADA compliant bathroom at Ramsey Park.  
Construction could be done in house with town labor.

**Financing Options (Grants, Lease-Purchase, ect.):** General Fund

**Project Staffing Implications:** none

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	Purchase material and construct Ramada	\$24,000
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$24,000</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** PD-01

**Name of Project:** Police Patrol Vehicle Scheduled Replacement

**Submitting Project:** Police Department

**Project Description:**

Purchase one Police Vehicle each year.

*The last vehicle purchased for the Police Department was in 2006.*

<b>Police Vehicle &amp; Year</b>	<b>Mileage</b>	<b>Assignment</b>
111 (Manufactured year: 2005)	47,000	Lieutenant
117 (Manufactured year: 2004)	67,000	Sergeant
103 (Manufactured year: 2003) <i>(Replace FY2014-15)</i>	70,500	Detective
<b>#5</b> 119 (Manufactured year: 2003) <i>(Replace FY2013-14)</i>	80,000	Patrol
<b>#4</b> 123 (Manufactured year: 2000) <i>(Replace FY2012-13)</i>	82,500	Patrol
<b>#3</b> 105 (Manufactured year: 2001) <i>(Replace FY2011-12)</i>	82,500	Patrol
<b>#2</b> 110 (Manufactured year: 2000) <i>* Replace FY2010-11 *</i>	93,000	Patrol
<b>#1</b> 122 (Manufactured year: 2000)	131,000	Patrol
<i>(Replace FY2015-16)</i>		
<b>#6</b> 120 (Manufactured year: 2000)	80,000	Spare Patrol
109 (Manufactured year: 1998)	132,000	CVP (Volunteers)
108 (Manufactured year: 1997)	110,500	CVP (Volunteers)
104	98,000	Chief

(Manufactured year: 1995)		
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Patrol Vehicles average about 10,000 miles or more per year. Once the current Police Patrol vehicle is replaced it can be auctioned or used to supplement the Public Works fleet. (If the vehicles are rotated out of patrol on a regular schedule the Town could use the lower mileage vehicles to replace the higher mileage vehicles they are using.)

**Financing Options (Grants, Lease-Purchase, etc.):**

General Funds or ***Lease-Purchase***

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	Purchase one vehicle	<b>\$51,454.00</b>
<b>2011-2012</b>	Purchase one vehicle	\$53,045.00 <i>(0.03% inflation added)</i>
<b>2012-2013</b>	Purchase one vehicle	\$54,636.00 <i>(0.03% inflation added)</i>
<b>2013-2014</b>	Purchase one vehicle	\$56,275.00 <i>(0.03% inflation added)</i>
<b>2014-2015</b>	Purchase one vehicle	\$57,963.00 <i>(0.03% inflation added)</i>
<b>Project Total</b>		<b>273,373.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY2010-11**

**Project Number:**

PD-02

**Name of Project:**

Animal Control (A/C) Vehicle Replacement

**Submitting Project:**

Police Department

**Project Description:**

Purchase a vehicle to be used by the Animal Control Officer (ACO).

The mileage on the A/C vehicle is **124,000 miles** (vehicle year: **2001**). This pickup was purchased in 2002. The duties performed by the ACO require a pickup with 4-wheel drive. This vehicle carries a multi-animal impound/cage box to place the animals in for transport to the shelter. When this vehicle is out of service the ACO is not able to perform an important part of his job, picking up stray animals. Temporary vehicles can be used but are not safe for the ACO or the animals being transported. The health and sanitary issues of using another vehicle are also a concern. (e.g. fleas, ticks, urine, feces, odor, etc.)

The cost for the vehicle includes radios, lights, lettering and a chassis mount animal impound/cage box.

Once the current A/C vehicle is replaced it can be auctioned or used to supplement the Public Works fleet.

**Financing Options (Grants, Lease-Purchase, etc.):**

General Funds, Lease-Purchase

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<i>(Set aside for FY2011-12 purchase)</i>	<b>\$29,825.00</b>
<b>2011-2012</b>	<b>* Purchase *</b>	<b>\$29,825.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>2015-2016</b>		
<b><i>Project Total</i></b>		<b>\$59,650.00</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2010-2011

**Project Number:** PD-03

**Name of Project :** Replace portable radios, vehicle radios and base station radio

**Submitting Project:** Police Department

**Project Description:**

Replace 23 portable radios, 18 vehicle radios and 1 base station radio. The radios purchased in FY2004-05 were obtained through a Homeland Security grant. *(In FY2012-13 these radios will be eight (8) years old.)* Radios will usually last 5-8 years without problems when begin to fail from that point on. I would recommend that we purchase new radios before the failure period begins.

**Financing Options (Grants, Lease-Purchase, etc.):**

Grant funding

or

General Fund *(Funding set aside each year till the purchase in FY 2012-13)*

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<i>(Set aside for FY2012-13 purchase)</i>	<b>\$20,167.00</b>
<b>2011-2012</b>	<i>(Set aside for FY2012-13 purchase)</i>	<b>\$20,167.00</b>
<b>2012-2013</b>	<b>* PURCHASE *</b> 23 portable radios, 18 vehicle radios and 1 base station radio	<b>\$20,167.00</b>
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>2015-2016</b>		
<b>Project Total</b>		<b>\$60,501.00</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY2010-11

**Project Number:**

PD-04

**Name of Project:**

In-car video program/equipment update

**Submitting Project:**

Police Department

**Project Description:**

The Eagar PD In-car video recording and management system, (Mobile Vision), was purchased in 2005. Computer run programs must be updated with new program information to insure optimum performance. Programs older than five years are outdated. Updates will help prolong the life of the system and ensure efficient operation. Some hardware items, (e.g. batteries, chargers, microphones, transmitters, computer equipment, etc.), will need replaced.

**Financing Options (Grants, Lease-Purchase, etc.):**

Grant funding

or

General Fund (*Funding set aside each year till the purchase in FY 2011-12*)

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<i>(Set aside for FY2012-13 purchase)</i>	<b>\$7,500.00</b>
<b>2011-2012</b>	<b>* PURCHASE *</b> One Mobile Vision In-car video program software update and replace needed hardware	<b>\$7,500.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>2015-2016</b>		
<b>Project Total</b>		<b>\$15,000.00</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY2010-11

**Project Number:**

PD-05

**Name of Project:**

Card-key and camera system program/equipment update

**Submitting Project:**

Police Department

**Project Description:**

The Eagar PD and Town Hall card-key and camera system was purchased in 2007. Computer run programs must be updated with new program information to insure optimum performance. Programs older than five years are outdated. Updates will help prolong the life of the system and ensure efficient operation. Some hardware items, (e.g. card-key activators, video and audio recording devices, computer equipment, etc.), will need replaced.

**Financing Options (Grants, Lease-Purchase, etc.):**

Grant funding

or

General Fund (*Funding set aside each year till the purchase in FY 2013-14*)

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<i>(Set aside for FY2013-14 purchase)</i>	<b>\$3,750.00</b>
<b>2011-2012</b>	<i>(Set aside for FY2013-14 purchase)</i>	<b>\$3,750.00</b>
<b>2012-2013</b>	<i>(Set aside for FY2013-14 purchase)</i>	<b>\$3,750.00</b>
<b>2013-2014</b>	<b>* PURCHASE *</b> One card-key and camera system program software update and replace needed hardware	<b>\$3,750.00</b>
<b>2014-2015</b>		
<b>2015-2016</b>		
<b>Project Total</b>		<b>\$15,000.00</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY2010-11

**Project Number:**

PD-06

**Name of Project:**

PD Computer hardware and computer program updates

**Submitting Project:**

Police Department

**Project Description:**

The Eagar PD computers and computer programs were update in 2010. Computers and programs must be updated to insure optimum performance. Computers and programs older than five years are outdated. New computers and computer programs will help insure the efficient operation of the Police Department.

**Financing Options (Grants, Lease-Purchase, etc.):**

Grant funding

or

General Fund (*Funding set aside each year till the purchase in FY 2015-16*)

**Project Staffing Implications:**

None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<i>(Set aside for FY2015-16 purchase)</i>	<b>\$5,050.00</b>
<b>2011-2012</b>	<i>(Set aside for FY2015-16 purchase)</i>	<b>\$5,050.00</b>
<b>2012-2013</b>	<i>(Set aside for FY2015-16 purchase)</i>	<b>\$5,050.00</b>
<b>2013-2014</b>	<i>(Set aside for FY2015-16 purchase)</i>	<b>\$5,050.00</b>
<b>2014-2015</b>	<i>(Set aside for FY2015-16 purchase)</i>	<b>\$5,050.00</b>
<b>2015-2016</b>	<b>* PURCHASE *</b> Computers and updated computer programs	<b>\$5,050.00</b>
<b>Project Total</b>		<b>\$30,300.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-01

**Name of Project :** Sewer Camera

**Submitting Project:** Public Works

**Project Description:** Purchase of a Sewer Camera

**Financing Options (Grants, Lease-Purchase, ect.):** User Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Sewer Camera</b>	<b>2009-2010 \$15,000.00 2010-2011 \$15,000.00</b>
<b>2011-2012</b>	<b>Sewer Camera</b>	<b>\$15,000.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$45,000.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-02

**Name of Project :** Pickup Purchase

**Submitting Project:** Public Works

**Project Description:** Purchase of a used Pickup from auction

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf/Utility

**Project Staffing Implications:** None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Pickup Purchase</b>	<b>\$8 – 12,000.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$12,000.00</b>

Hurf \$8,000

Utility \$4,000

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-03

**Name of Project :** North Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 3<sup>rd</sup> Ave – 500 feet of 8-inch East to Udall Street  
To loop smaller 4-inch system to Butler

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:** None

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>N. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-04

**Name of Project :** North Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 3<sup>rd</sup> Ave – 500 feet of 8-inch West to 8-inch on Eagar St.  
To replace a dead end 2-inch system

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>N. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-05

**Name of Project :** South Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 4<sup>th</sup> Street – 500 feet of 8-inch West to 8-inch on Eagar St  
To replace 2-inch Galvanized system

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>S. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-06

**Name of Project :** South Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 5<sup>th</sup> Street - 500 feet of 8-inch West to 8-inch on Eagar St.  
To replace 1-inch and 2-inch system

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>S. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-7

**Name of Project :** South Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 7<sup>th</sup> Street - 500 feet of 8-inch West to 8-inch on Eagar St.  
To replace dead end 2-inch and Galvanized system

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees -- Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>S. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-8

**Name of Project :** South Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 7<sup>th</sup> Street - 500 feet 8-inch East to tie in with the newer 8-inch system in the Cherry Street area  
This will replace a 2-inch line feeding this area

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011	<b>S. Butler St. Laterals</b>	<b>\$5,900.00</b>
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-9

**Name of Project :** South Butler Street Laterals

**Submitting Project:** Public Works

**Project Description:** 8<sup>th</sup> Street - 500 feet of 8-inch West to 8-inch on Eagar St.  
To replace dead end 2-inch system

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees – Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>S. Butler St. Laterals</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-10

**Name of Project :** Sewer Line Replacement

**Submitting Project:** Public Works

**Project Description:** North Eagar St between 5<sup>th</sup> Ave and 6<sup>th</sup> Ave  
Including 6<sup>th</sup> Ave between Eagar St and Main St  
Replace remaining 1200 feet of 6-inch Clay with  
8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Sewer Line Replacement</b>	<b>\$12,100.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$12,100.00</b>

**NOTE:** #3 - There are several repairs and backup on this line and is currently in the roadway by the High School Auditorium and VFW. It is the last section on the Eagar St system to be improved.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-11

**Name of Project :** Sewer Line Replacement

**Submitting Project:** Public Works

**Project Description:** South Main St between 4<sup>th</sup> St and School Bus Rd  
Replace 2600 feet of 6-inch Clay with 8 or 10-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011		
2011-2012		
2012-2013	Sewer Line Replacement	\$22,200.00
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$22,200.00</b>

**NOTE:** #4 - This is the only OLD line left on Main St. It has many problems and may need to be replaced in the roadway

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-12

**Name of Project :** Sewer Line Replacement

**Submitting Project:** Public Works

**Project Description:** North and South Harless between 3<sup>rd</sup> PI and 1<sup>st</sup> St  
Replace 2400 foot of 6-inch Clay with 8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Sewer line Replacement</b>	<b>\$20,100.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$20,100.00</b>

**NOTE:** #5 - This line needs to cross Central Ave. The line starts at the Middle School; goes North past the car wash and will tie in to an improved system at 3<sup>rd</sup> PI. This line has many maintenance problems.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-13

**Name of Project :** Capital Improvement Sewer

**Submitting Project:** Public Works

**Project Description:** South Eagar St between 1<sup>st</sup> St and 4<sup>th</sup> St  
Replace 1800 feet of 6-inch Clay pipe with 8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011	Sewer Line Replacement	\$14,100.00
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$14,100.00</b>

**NOTE:** We have engineered plans for this.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-14

**Name of Project :** Capital Improvement Sewer

**Submitting Project:** Public Works

**Project Description:** 3<sup>rd</sup> Pl and 3<sup>rd</sup> Ave between Burk and Harless St  
Replace 500 foot of 6-inch Clay with 8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Sewer Line Replacement</b>	<b>\$5,900.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$5,900.00</b>

**NOTE:** This old system takes in 12 to 14 services and has a long history of root problems. There is not much room to work room on this job.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-15

**Name of Project :** Sewer Line Replacement

**Submitting Project:** Public Works

**Project Description:** North Garth St between 7<sup>th</sup> and 8<sup>th</sup> Ave  
Replace 700 foot of 6-inch Clay line with 8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011	Sewer Line Replacement	\$6,200.00
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		<b>\$6,200.00</b>

**NOTE:** This will tie in the Garth Street area with the newer interceptor line on Maricopa.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-16

**Name of Project :** Water Line Replacement

**Submitting Project:** Public Works

**Project Description:** South side of West Central between Harless and Burk St  
Replace 1000 feet of 3-inch Transite with 8-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Water Line Replacement</b>	<b>\$10,700.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**NOTE:** #1 - This will create the water feed needed to do the South Burk St Water Improvements

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-17

**Name of Project :** Water Line Replacement

**Submitting Project:** Public Works

**Project Description:** South Burk Street -- 2500 feet - 6-inch tie-in  
between 1<sup>st</sup> St and Central -- Small Galvanized  
system (improvement)  
6-inch Transite between 4<sup>th</sup> St and 1<sup>st</sup> St  
(replacement)

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Water Line Replacement</b>	<b>\$34,300.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$34,300.00</b>

**NOTE:** This will start the South Burk Street Project

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-18

**Name of Project :** Water Line Replacement

**Submitting Project:** Public Works

**Project Description:** South Burk Street between 4<sup>th</sup> St and School Bus  
Replace 2 and 4-inch Transite and 4-inch PVC with  
2800 feet of 8-inch between 4<sup>th</sup> St and School Bus

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>	<b>Water Line Replacement</b>	<b>\$44,800.00</b>
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$44,800.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-19

**Name of Project :** Water Line Replacement

**Submitting Project:** Public Works

**Project Description:** North Side of West Central Ave between Main St and River Rd – Replace 4000 feet of 3-inch Transite on South side with 10 or 12-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Water Line Replacement</b>	<b>\$76,800.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$76,800.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-20

**Name of Project:** Capital Improvement Water

**Submitting Project:** Public Works

**Project Description:** Spanish Trail between School Bus Rd and 13<sup>th</sup> St  
Replace 4000 feet of 6-inch Transite with 10-inch PVC

**Financing Options (Grants, Lease-Purchase, etc.):** WIFA

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>CI Water</b>	<b>\$196,800.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-21

**Name of Project :** Water Line Replacement

**Submitting Project:** Public Works

**Project Description:** North Burk Street between 4<sup>th</sup> Ave and Central Ave  
Replace a 4-inch and 2-inch system and a ¾-inch  
Galvanized system (that goes through private property)  
with 2500 feet of 8-inch

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>	<b>Water Line Replacement</b>	<b>\$34,300.00</b>
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$34,300.00</b>

**NOTE:** This will allow for Fire Hydrants in the area and offer a looped line with a future Central Ave system

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-22

**Name of Project :** Water System Improvement

**Submitting Project:** Public Works

**Project Description:** South School Bus Rd and Hwy 260 including 26 Bar area and West 4<sup>th</sup> St – Install 10,000 feet to loop system together and eliminate dead end main lines

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011		
2011-2012		
2012-2013		
2013-2014	Water System Improvement	\$177,000.00
2014-2015		
<b>Project Total</b>		<b>\$177,000.00</b>

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-23

**Name of Project:** Capital Improvement Water

**Submitting Project:** Public Works

**Project Description:** Fields between School Bus Rd and 4<sup>th</sup> St  
Eliminate 6" Transite (Emer Wiltbank line) and install  
700 feet of 6 or 8-inch PVC on West 6<sup>th</sup> St

**Financing Options (Grants, Lease-Purchase, etc.):** WIFA

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>CI Water</b>	<b>\$12,275</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW-24

**Name of Project :** Water System Improvement

**Submitting Project:** Public Works

**Project Description:** Rodeo Grounds Tie in – Boring under the Highway

**Financing Options (Grants, Lease-Purchase, etc.):** User Fees / Impact Fees

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Water System Improvement</b>	<b>\$32,000.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		<b>\$32,000.00</b>

## Town of Eagar Capital Improvement Plan Project Sheet FY 2009-2010

**Project Number:** PW - 25

**Name of Project:** Capital Improvement Sewer

**Submitting Project:** Public Works

**Project Description:** East Central Ave from Butler to and up Brown St & Hamblin St – Replace 4500 feet of 8-inch PVC (shallow and flat) with 10 or 12-inch (deeper) PVC with repairs to water and road after installation

**Financing Options (Grants, Lease-Purchase, etc.):** CDBG / User Fees(HURF)

**Project Staffing Implications:**

**Project Time Table/Budget:**

Fiscal Year	Activity	Budget
2010-2011	CI Sewer	\$361,000.00
2011-2012		
2012-2013		
2013-2014		
2014-2015		
<b>Project Total</b>		

Sewer - \$81,400

Water - \$14,860

Roads - \$195,870

**NOTE:** #2 - This will move the sewer lines on Hamblin and Brown, from back yard alleyways that allow no access and are flat and inferior lines, to the street. They will be deeper and larger lines.

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 26

**Name of Project :** Miscellaneous

**Submitting Project:** Public Works

**Project Description:** Purchase of a Snow Plow

**Financing Options (Grants, Lease-Purchase, ect.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Snow Plow</b>	<b>\$8500.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 27

**Name of Project :** Miscellaneous

**Submitting Project:** Public Works

**Project Description:** Purchase of a Snow Plow

**Financing Options (Grants, Lease-Purchase, ect.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Snow Plow</b>	<b>\$8500.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 28

**Name of Project :** Facilities

**Submitting Project:** Public Works

**Project Description:** Lighting at Bashas

**Financing Options (Grants, Lease-Purchase, ect.):**

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Basha's Lighting</b>	<b>\$5000.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2009-2010**

**Project Number:** PW - 29

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 1 mile of road

**Financing Options (Grants, Lease-Purchase, ect.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2009-2010</b>	<b>Chipseal</b>	<b>*\$40,000.00</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

\* If not funded in 2009-2010 will be moved to 2010-2011

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 30

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 2 miles of road

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>Chipseal</b>	<b>\$80,000.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 31

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 2 miles of road

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>	<b>Chipseal</b>	<b>\$80,000.00</b>
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 32

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 2 miles of road

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>	<b>Chipseal</b>	<b>\$80,000.00</b>
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 33

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 2 miles of road

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>		
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>	<b>Chipseal</b>	<b>\$80,000.00</b>
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 34

**Name of Project :** Chip Seal Project

**Submitting Project:** Public Works

**Project Description:** Chipseal 4 miles of road

**Financing Options (Grants, Lease-Purchase, etc.):** Hurf

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
2010-2011		
2011-2012		
2012-2013		
2013-2014		
2014-2015	Chipseal	\$160,000.00
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 35

**Name of Project:** Drainage Project

**Submitting Project:** Public Works

**Project Description:** Divert drainage off of LeSueur in "twin" culverts.  
Headwall basin, crossing Amity and let go on Voigt  
LeSueur's property through a dissipater.

**Financing Options (Grants, Lease-Purchase, etc.):** FEMA Funds

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>LeSueur Drainage</b>	<b>\$185,000.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		

**Town of Eagar Capital Improvement Plan  
Project Sheet FY 2010-2011**

**Project Number:** PW - 36

**Name of Project:** Lesueur Sewer

**Submitting Project:** Public Works

**Project Description:** Install approximately 4000 feet of 8 or 10" sewer line

**Financing Options (Grants, Lease-Purchase, etc.):** WIFA

**Project Staffing Implications:**

**Project Time Table/Budget:**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Budget</b>
<b>2010-2011</b>	<b>CI Sewer</b>	<b>\$223,194.00</b>
<b>2011-2012</b>		
<b>2012-2013</b>		
<b>2013-2014</b>		
<b>2014-2015</b>		
<b>Project Total</b>		