

City of Ozark
Capital Improvement
Plan 2013-18

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Ozark Capital Improvement Plan FY 2013 - 2018

LEVERAGED VALUES

Safety
Environment
Quality of Life
City Employees' Welfare
Work Professionally and Respectfully
Innovative Services
Financial Responsibility
Community Unity Perception

STREET RESURFACING CRITERIA

20 Years

As Needed Based On:

 Condition of Street

 Traffic

 Total Annual Cost

OZARK POLICE DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

5 Years or 200,000 Miles and Condition

UNIT #	YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
301	2001	Chevy Impala	120,420	2019	\$ 30,000
302	2006	Ford Crown Victoria	59,185	2028	\$ 30,000
303	2001	Chevy Impala	98,690	2023	\$ 30,000
304	2011	Dodge Charger	12,342	2029	\$ 30,000
305	2007	Ford Crown Victoria	82,290	2026	\$ 30,000
306	2011	Dodge Charger	27,994	2029	\$ 30,000
307	2001	Ford Crown Victoria	181,775	2014	\$ 30,000
308	2001	Ford Crown Victoria	156,910	2017	\$ 30,000
309	2001	Chevy Impala	143,436	2016	\$ 30,000
310	2004	Ford Crown Victoria	154,767	2019	\$ 30,000
311	2004	Ford Crown Victoria	192,103	2013	\$ 30,000
312	2007	Ford Crown Victoria	128,562	2021	\$ 30,000
313	2004	Ford Crown Victoria	137,569	2018	\$ 30,000
314	2003	Ford Crown Victoria	197,623	2012	\$ 30,000
315	2007	Ford Crown Victoria	85,915	2024	\$ 30,000
316	2007	Mercury Marquis	90,743	2025	\$ 30,000
317	2007	Mercury Marquis	84,571	2025	\$ 30,000
318	2007	Mercury Marquis	92,506	2023	\$ 30,000
319	2004	Ford Crown Victoria	163,377	2015	\$ 30,000
320	2004	Ford Crown Victoria	138,679	2020	\$ 30,000
321	2011	Dodge Charger	20,054	2029	\$ 30,000
322	2010	Dodge Charger	47,551	2029	\$ 30,000
323	2011	Dodge Charger	27,319	2029	\$ 30,000
324	2004	Chevy Tahoe	172,031	Government Program	\$ 39,000
325	2004	Ford Crown Victoria	142,472	2017	\$ 30,000
326	2003	Ford Crown Victoria	199,388	2020	\$ 30,000
327	2008	Ford Crown Victoria	88,739	2027	\$ 30,000
328	1996	E150 Van	71,873	2026	\$ 30,000
329	2004	Ford Crown Victoria	119,833	2021	\$ 30,000
330	2002	Chevy Trailblazer	179,439	2015	\$ 30,000
331	2011	Dodge Charger	29,530	2029	\$ 30,000
333	2003	GMC C1500	159,369	2016	\$ 30,000
337	1995	Chevy S Truck	71,080	2027	\$ 30,000
340	1996	Ford Crown Victoria	157,538	2014	\$ 30,000
341	2004	Chevy Trailblazer	162,916	2018	\$ 30,000
342	1984	International Bus	62,732	Government Program	\$ 30,000
344	2004	Ford Crown Victoria	137,825	2018	\$ 30,000
345	2000	GMC Yukon	206,168	2013	\$ 30,000
347	2006	Mercury Marquis	118,918	2024	\$ 30,000
348	1997	Ford Pickup	50,797	Government Program	\$ 30,000

OZARK POLICE DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

5 Years or 200,000 Miles and Condition

UNIT #	YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
349	2001	Ford Mustang	107,747	2022	\$ 30,000
352	1994	GMC 1500 Pickup	116,956	2022	\$ 30,000
352	1994	GMC Pickup	118,395	Government Program	\$ 30,000
353	1993	Chevy Van Truck	95,420	Government Program	\$ 30,000
355	1995	Ford F150 Pickup	139,582	Government Program	\$ 30,000
358	2001	Ford Expedition	198,258	2013	\$ 30,000
359	2008	Chevy Trailblazer	41,726	2029	\$ 30,000
360	2010	Chevy Tahoe	86,000	2028	\$ 39,000
332	2012	Dodge Charger	11,294	2021	\$ 30,000
334	2012	Ford Expedition	4,996	2021	\$ 30,000

OZARK FIRE DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Fire Engines - 15 Years Replace or Refurbish - All Others - 10 Years & Condition

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
1995	Chevrolet S-10 Truck	71,634	2025	\$ 20,000
1996	Ford F-150 Pickup	157,266	2013	\$ 18,000
2008	Durango 4 Door Wagon	63,785	2018	\$ 30,000
1997	Fire Truck Engine 7	88,639	2014	\$ 200,000
1993	Ford Rescue I	83,232	2021	\$ 85,000
1992	Fire Rescue Engine 6	99,605	2014	\$ 200,000
1987	Ford C-800 Fire Truck	31,476	2002	\$ 250,000
1997	A/E 75" Aerial Fire Truck	49,548	2025	\$ 450,000
2002	Fire Truck Emergency One	22,529	2022	\$ 250,000
1995	Chevy 1500 Cheyenne	83,825	2020	\$ 30,000
2006	Medium Rescue II	26,973	2026	\$ 85,000
1986	Chevrolet Fire Rescue II	21,341	2026	\$ 85,000

PUBLIC WORKS DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Number of Years & As Needed

STREET DEPARTMENT

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
1976	John Deere 301 Tractor (Poor condition)	Broken Odometer	2014	\$ 15,000
1994	John Deere 544-G Loader (Serviceable)	3,860 Hrs.	2015	\$ 150,000
1998	Ford 4630 Tractor (Serviceable)	6,974 Hrs.	2014	\$ 18,000
1985	Ford 3910 Tractor (Poor condition)	Broken Odometer	2016	\$ 15,000
1994	Ford Diesel 2T Dump Truck (Serviceable)	134,577	2017	\$ 40,000
1992	Ford Flat Club Cab (Fair)	340,700	2013	\$ 18,000
1995	Ford F350 Crew Cab (Transmission/motor replaced)	237,934	2014	\$ 15,000
1993	Ford F-150	287,998	2014	\$ 15,000
1998	Ford 1/2 Ton Pickup	232,115	2015	\$ 16,000
1999	Dodge Ram 1500	189,530	2016	\$ 20,000
1994	Case 650G Bulldozer (Hr. meter repeated - serviceable)	838 Hrs.	2016	\$ 120,000
2003	Catepillar 420 Backhoe (Good)	4,148 Hrs.	2019	\$ 85,000
2004	Tymco Street Sweeper (Good)	77,971	2018	\$ 110,000
2004	Ford F-250 Utility Truck (Good)	46,792	2016	\$ 20,000
2005	Ford F-150 Pickup (Good)	45,847	2013	\$ 18,000
1990	Chevrolet C10 1/2 Ton PU (Needs Replacement)	258,242	2013	\$ 18,000
2006	Kubota Tractor 4800 (Serviceable)	3,921 Hrs.	2014	\$ 18,000
2006	Massey Ferguson Boom Mower (Serviceable)	769 Hrs.	2020	\$ 60,000
1996	Ford FT 9000 5 Ton Dump (Serviceable)	125,061	2015	\$ 50,000
1991	Ford Diesel 4 Ton Dump (Serviceable)	71,739	2014	\$ 40,000
2006	Ford F-150 (Good)	40,314	2018	\$ 20,000
2006	Chevrolet Colorado (Serviceable)	94,413	2019	\$ 16,000
1997	Chevrolet S-10 (Serviceable)	143,102	2014	\$ 12,000
1984	Caterpillar Motor Grader (Surplus)	N/A	2020	\$ 125,000
2006	Sullair Air Compressor (Good)	1,427 Hrs.	2021	\$ 10,000
2005	Ford F-150 Pickup (Good - Donated Utilities Bd.)	108,726	2018	\$ 18,000
2008	Massey Ferguson 596 (Very Good)	375 Hrs.	2022	\$ 40,000
1995	Ford F 800 Series Boom Truck (Donated Government 1/10)	27,736	2018	\$ 45,000
1997	Ford F-150 Pickup (Ryan Campbell)	113,098	2017	\$ 20,000
1995	Chev S10 Pickup Truck	60,261	2020	\$ 18,000
2012	Kubota Tractor 5640	202 Hrs.	2022	\$ 22,000

PUBLIC WORKS DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Number of Years & As Needed

SANITATION DEPARTMENT

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
1985	Trash Trailer	N/A	2013	\$ 18,000
1990	Ford L8000 Garbage Truck (Broken odometer - Needs Replacement)	N/A	2013	\$ 150,000
1985	Trash Trailer (refurbished 2008)	N/A	2015	\$ 18,000
1985	Trash Trailer (refurbished 2008)	N/A	2016	\$ 18,000
1995	Ford LST8000 Garbage Truck (Broken odometer)	N/A	Spare	\$ 150,000
1986	Trash Trailer (refurbished 2008)	N/A	2018	\$ 18,000
1992	Ford F700 w/KB (Broken odometer)	N/A	2016	\$ 85,000
1999	International 490 Garbage Truck (operational)	135,153	2013	\$ 150,000
1994	Ford F700 w/KB (Operational)	187,254	2018	\$ 87,000
1986	Trash Trailer	N/A	2019	\$ 18,000
1998	Ford F800 2t w/KB (Operational)	119,292	2016	\$ 90,000
1993	Trash Trailer	N/A	2023	\$ 20,000
2002	Freightliner Garbage Truck (Operational)	86,990	2024	\$ 160,000
2003	Recycling Trailer (Operational)	N/A	2025	\$ 2,000
2005	Recycling Trailer (Operational)	N/A	2027	\$ 2,000
2004	Miles Trash Trailer (Operational)	N/A	2026	\$ 20,000
1995	1 /2 Ton Utility Truck (Gov't Surplus - Operational)	150,140	2018	\$ 17,000
1994	Ford F-800 Haul Truck (Operational)	188,819	2018	\$ 40,000
2008	Freightliner W/KB (Operational)	36,065	2025	\$ 95,000
2008	LaFrance Auto Garbage Truck (Operational)	39,974	2014	\$ 200,000
2011	Mack Heil Python 28 Yd Side Loader	19,842	2017	\$ 200,000

PUBLIC WORKS DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Number of Years & As Needed

VEHICLE MAINTENANCE DEPARTMENT

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
2007	Ford F-150 Pickup (Good)	66,281	2019	\$ 20,000
2000	Ford F-250 Service Truck (Serviceable)	124,342	2018	\$ 25,000

ADMINISTRATIVE DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Number of Years & As Needed

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
2008	Chevrolet Trailblazer	75,000	2014	\$ 30,000
1998	Ford F-150 Truck	151,616	2021	\$ 18,000

INSPECTION DEPARTMENT VEHICLES

2008	Ford F-150 Pickup Truck	40,767	2018	\$ 18,000
1996	Pontiac Grand Prix	74,658	2013	\$ 18,000
2012	Chevrolet Silverado	1,822	2022	\$ 18,000

ECONOMIC DEVELOPMENT/TECH CENTER VEHICLES

2005	Chevrolet Impala 4-Door	71,432	2020	\$ 20,000

**CAPITAL IMPROVEMENT PROGRAM
FY 2013 - 2018**

CITY OF OZARK, ALABAMA

DEPARTMENT	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
ADMINISTRATIVE	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
POLICE	\$ 60,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000	\$ 690,000
FIRE	\$ 25,000	\$ 400,000	\$ 55,000	\$ 55,000	\$ 315,000	\$ 71,000	\$ 921,000
STREET	\$ 349,350	\$ 814,900	\$ 743,900	\$ 830,750	\$ 847,050	\$ 942,180	\$ 4,528,130
SANITATION	\$ 168,000	\$ 200,000	\$ 18,000	\$ 105,000	\$ 200,000	\$ 105,000	\$ 796,000
LEISURE SERVICES	\$ 7,101,000	\$ 58,000	\$ 36,000	\$ 30,500	\$ 38,000	\$ 158,450	\$ 7,421,950
INSPECTION	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 18,000	\$ 38,000
VEHICLE MAINTENANCE	\$ -	\$ 26,000	\$ 20,200	\$ 13,000	\$ 6,000	\$ -	\$ 65,200
ECONOMIC DEVELOPMENT	\$ 24,500	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,624,500
JUDICIAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
OZARK TECHNOLOGY CENTER	\$ 95,000	\$ 50,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,045,000
EAST GATE BUSINESS PARK	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
AIRPORT	\$ 57,500	\$ 25,000	\$ 36,250	\$ 12,500	\$ 150,000	\$ -	\$ 281,250
INFORMATION TECHNOLOGY	\$ 37,600	\$ 51,300	\$ 58,000	\$ 35,400	\$ 44,600	\$ 21,800	\$ 248,700
EMERGENCY MEDICAL SRVCS.	\$ -	\$ -	\$ -	\$ 273,750	\$ 166,500	\$ -	\$ 440,250
OZARK-DALE CTY. LIBRARY	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
TOTAL	\$ 8,207,950	\$ 3,095,200	\$ 2,442,350	\$ 1,435,900	\$ 1,862,150	\$ 1,876,430	\$ 18,919,980

FY 2013

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	\$ -
<u>POLICE DEPARTMENT</u>	
1) Police Vehicles (2)	\$ 60,000
	<u>\$ 60,000</u>
<u>FIRE DEPARTMENT</u>	
1) State Bid to Replace 1996 Ford Pick-up	\$ 25,000
	<u>\$ 25,000</u>
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 221,350
2) Sidewalk Repairs	\$ 10,000
3) Drainage Repairs	\$ 50,000
4) Striping	\$ 20,000
5) Used Flatbed Crew Truck (Replace '92 Ford Flat Crew Cab)	\$ 18,000
6) Shoulder Spreader for Dump Truck	\$ 12,000
9) Used Full Size Pickup (Replace '90 Chev PU)	\$ 18,000
	<u>\$ 349,350</u>
<u>SANITATION DEPARTMENT</u>	
1) Trash trailer (Replace '85 Trash Trailer).....	\$ 18,000
2) Garbage Truck (Replace '99 Rear Loader)	\$ 150,000
	<u>\$ 168,000</u>
<u>LEISURE SERVICES DEPARTMENT</u>	
1) 2 Batting Cages Eagle ball fields	\$ 18,000
2) Replace Playground Kid Zone	\$ 35,000
3) 2 New Utility Vehicles (Replace '92 Caprice and '94 Ford F-150).....	\$ 40,000
4) Permanent Dugout Roofs East Gate Softball Fields)	\$ 8,000
4) Flowers Center Master Plan	\$ 7,000,000
	<u>\$ 7,101,000</u>
<u>INSPECTION DEPARTMENT</u>	\$ -
<u>VEHICLE MAINTENANCE</u>	\$ -
<u>AIRPORT</u>	
1) Security Airport Fencing	\$ 45,000
2) Phase I Site Work for Terminal Bldg. (2.5% of \$500,000)	\$ 12,500
	<u>\$ 57,500</u>
<u>JUDICIAL</u>	\$ -
<u>ECONOMIC DEVELOPMENT</u>	
1) Black Forest Core Borings Study (Put on Advantage Site w/State).....	\$ 4,500
2) Black Forest Update Wetlands Delineation Study	\$ 20,000
	<u>\$ 24,500</u>
<u>EAST GATE BUSINESS PARK</u>	
1) Grant to Convert Cafeteria to Conference Center	\$ 175,000
2) Grant to Renovate 2nd Hallway	\$ 75,000
	<u>\$ 250,000</u>
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	
1) Ozark Technology Marquee (LED Sign at Andrews or OTC)	\$ 60,000
2) Ozark Technology Telephone Upgrades.....	\$ 10,000
3) Conversion for Large Bay to Office Space.....	\$ 25,000
	<u>\$ 95,000</u>
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 37,600
	<u>\$ 37,600</u>
<u>OZARK DALE COUNTY PUBLIC LIBRARY</u>	\$ 40,000
TOTAL	<u><u>\$ 8,207,950</u></u>

FY 2014

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	
1) Used SUV (1)	\$ 30,000
<u>POLICE DEPARTMENT</u>	
1) Police Vehicles (2)	\$ 60,000
2) Police Radar Units (10)	\$ 30,000
	\$ 90,000
<u>FIRE DEPARTMENT</u>	
1) Fire Trucks (2)	\$ 400,000
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 614,900
2) Drainage	\$ 75,000
3) Sidewalks	\$ 10,000
4) Bridge Repairs	\$ 25,000
5) Striping	\$ 20,000
6) Used 8 CY Dump Truck (Replace '91 Ford F-800)	\$ 40,000
7) Used 1 Ton Crew Cab Flatbed (Replace '95 Ford F-250)	\$ 15,000
8) Used Pickup Truck (Replace '93 F150)	\$ 15,000
	\$ 814,900
<u>SANITATION DEPARTMENT</u>	
1) Automated Garbage Truck (Replace '08 Freightliner Garbage Truck)	\$ 200,000
	or Lease \$40,000/yr
<u>LEISURE SERVICES DEPARTMENT</u>	
1) Tractor with Loader	\$ 18,000
2) Jeep Cherokee (Replace 1999 Jeep Cherokee)	\$ 20,000
3) Ford Ranger (Replace 1997 Buick Lesabre)	\$ 20,000
	\$ 58,000
<u>INSPECTION DEPARTMENT</u>	
	\$ -
<u>VEHICLE MAINTENANCE</u>	
1) Heavy Truck Lift	\$ 26,000
<u>AIRPORT</u>	
1) Security Fencing Upgrade	\$ 25,000
<u>JUDICIAL</u>	
	\$ -
<u>ECONOMIC DEVELOPMENT</u>	
3) Black Forest Phase III (Spec. Bldg. Plus Pump Station).....	\$ 600,000
4) Airport Spec Hanger	\$ 750,000
	\$ 1,350,000
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	
1) Internal Revolving Loan Fund.....	\$ 50,000
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 31,300
2) Copier Up-Grades	\$ 20,000
	\$ 51,300
<u>EMERGENCY MEDICAL SERVICES (EMS)</u>	
	\$ -
TOTAL	\$ 3,095,200

FY 2015

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	\$ -
<u>POLICE DEPARTMENT</u>	
1) Police Vehicles (2)	\$ 60,000
2) Police Rad (10) (replaces and upgrades camera units)	\$ 15,000
<u>FIRE DEPARTMENT</u>	
1) Rebuild Engine 7	\$ 55,000
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 508,900
2) Drainage	\$ 100,000
3) Sidewalks	\$ 10,000
4) Bridge Repairs	\$ 25,000
5) Stiping	\$ 20,000
6) Used 20 cubic yard Dump Truck (Replace '97 Chev S-1)	\$ 12,000
7) New Pickup Truck (Replace '97 Ford F-150 Ton)	\$ 20,000
8) Used Asphalt Roller (Replace Existing)	\$ 18,000
9) WD 50 HP Wheel Tractor (Replace '06 Kubota 4800)	\$ 24,000
10) 88' Flail Mower (Replace '10 mower).....	\$ 6,000
	\$ 743,900
<u>SANITATION DEPARTMENT</u>	
1) Trash Trailer	\$ 18,000
<u>LEISURE SERVICES DEPARTMENT</u>	
1) Used Trailblazer ('94 Ford F150 PU).....	\$ 36,000
<u>INSPECTION DEPARTMENT</u>	\$ -
<u>VEHICLE MAINTENANCE</u>	
1) Used 3/4 Ton Truck	\$ 18,000
2) Sand Blaster (Cabinet Type)	\$ 2,200
	\$ 20,200
<u>AIRPORT</u>	
1) Security Fencing New Terminal	\$ 25,000
2) Terminal Parking & Fuel System (2.5% of Project \$450,000)	\$ 11,250
	\$ 36,250
<u>JUDICIAL</u>	
1)New Municipal Court Facility	\$ 500,000
<u>ECONOMIC DEVELOPMENT</u>	\$ -
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	
1) Add 15,000 Sq. Ft. to Building (Kitchen Industrial)	\$ 900,000
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 58,000
<u>EMERGENCY MEDICAL SERVICES (EMS)</u>	\$ -
TOTAL	\$ 2,442,350

FY 2016

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	\$ -
<u>POLICE DEPARTMENT</u>	
1) Police Vehicles (2)	\$ 60,000
	\$ 60,000
<u>FIRE DEPARTMENT</u>	
1) Rebuild Ladder "I"	\$ 55,000
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 503,750
2) Drainage	\$ 100,000
3) Sidewalks	\$ 10,000
4) Bridge Repairs	\$ 25,000
5) Striping	\$ 20,000
6) Rubber Tired Front End Loader (Replaces '93 JD)	\$ 150,000
7) Used Pickup Truck (Replace '98 Ford F-150)	\$ 16,000
8) 88" Flail Mower (Replace '12 mower)	\$ 6,000
	\$ 830,750
<u>SANITATION DEPARTMENT</u>	
1) Knuckle Boom Loader & Trailer (Replace '98 KB Loader & '86 Trailer)	\$ 105,000
<u>LEISURE SERVICES DEPARTMENT</u>	
1) Field Equipment (mowers)	\$ 12,000
2) Maintenance Vehicle (Replace '97 Ford F-150).....	\$ 18,500
	\$ 30,500
<u>INSPECTION DEPARTMENT</u>	
New (Used \$18,000) Inspection Vehicle (Truck) to replace 2008 Ford F150.....	\$ 20,000
<u>VEHICLE MAINTENANCE</u>	
1) Truck Lift	\$ 9,000
2) Transmission Service Machine	\$ 4,000
	\$ 13,000
<u>AIRPORT</u>	
1) Corporate Hangar (2.5% of Project \$500,000)	\$ 12,500
	\$ 12,500
<u>JUDICIAL</u>	\$ -
<u>ECONOMIC DEVELOPMENT</u>	\$ -
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	\$ -
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 35,400
<u>EMERGENCY MEDICAL SERVICES (EMS)</u>	
1) Replace Ambulances (3)	\$ 204,750
	\$ 204,750
TOTAL	\$ 1,366,900

FY 2017

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	\$ -
<u>POLICE DEPARTMENT</u>	
1) Personal Radio Units (30 replace and upgrade existing radios).....	\$ 35,000
2) Police Vehicles (2)	\$ 60,000
	\$ 95,000
<u>FIRE DEPARTMENT</u>	
1) Rebuild SCBA	\$ 65,000
2) Training Facility	\$ 250,000
	\$ 315,000
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 526,050
2) Drainage	\$ 100,000
3) Sidewalks	\$ 10,000
4) Bridge Repairs	\$ 25,000
5) Striping	\$ 20,000
6) Used Flatbed Dump Truck (Replace '94 Ford F700)	\$ 120,000
7) Used Full Size Pick-up (Replace '96 F150)	\$ 20,000
8) 4 WD 50 HP Wheel Tractor (Replaces '12 Wheel Tractor)	\$ 20,000
9) 88" Flail Mower(Replace '13 mower)	\$ 6,000
	\$ 847,050
<u>SANITATION DEPARTMENT</u>	
1) Automated Garbage Truck (Replaces '11 Heil Garbage Truck)	\$ 200,000
	or Lease \$40,000/yr
<u>LEISURE SERVICES DEPARTMENT</u>	
1) East Gate Memorial Park Fencing	\$ 20,000
2) Used Pickup Truck (Replace '07 Silverado)	\$ 18,000
	\$ 38,000
<u>INSPECTION DEPARTMENT</u>	\$ -
<u>VEHICLE MAINTENANCE</u>	
1) Welding Machine	\$ 6,000
<u>AIRPORT</u>	
1) Public/Private Match on T-Hanger	\$ 60,000
2) Instrument Approach Upgrade	\$ 90,000
	\$ 150,000
<u>JUDICIAL</u>	\$ -
<u>ECONOMIC DEVELOPMENT</u>	\$ -
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	\$ -
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 44,600
<u>EMERGENCY MEDICAL SERVICES (EMS)</u>	
1) Replace Ambulances (2)	\$ 136,500
2) Replace Program Vehicle (1)	\$ 30,000
	\$ 166,500
TOTAL	\$ 1,862,150

FY 2018

DEPARTMENT	Amount
<u>ADMINISTRATIVE DEPARTMENT</u>	\$ -
<u>POLICE DEPARTMENT</u>	
1) Police Vehicle (2)	\$ 60,000
2) Training Facility	\$ 250,000
<u>FIRE DEPARTMENT</u>	
1) Rescue Tools (3) (Jaws Of Life)	\$ 71,000
<u>STREET DEPARTMENT</u>	
1) Street Resurfacing	\$ 610,180
2) Drainage	\$ 100,000
3) Sidewalks	\$ 10,000
4) Bridge Repairs	\$ 25,000
5) Striping	\$ 20,000
6) New 8 CY Dump Truck (Replace '91 Ford F-800 Truck).....	\$ 40,000
7) Used 20 CY Dump truck (Replace '96 Ford F-9000 Truck).....	\$ 40,000
8) Used Pickup truck (Replace '05 Ford F-150 Truck).....	\$ 16,000
9) Used Pickup truck (Replace '06 Ford F-150 Truck).....	\$ 16,000
10) Used Bucket truck(Replace '95 Ford F-800 Truck).....	\$ 65,000
	\$ 942,180
<u>SANITATION DEPARTMENT</u>	
1) Shuttle Type Knuckle Boom Loader (Replace '94 Loader '86 Trailer).....	\$ 105,000
<u>LEISURE SERVICES DEPARTMENT</u>	
1) Flowers Performing Arts Renovation.....	\$ 133,450
2) Fuqua Park Lighting	\$ 25,000
	\$ 158,450
<u>INSPECTION DEPARTMENT</u>	
1) Used Pickup Truck (1) (replace '96 Grand Prix)	\$ 18,000
<u>VEHICLE MAINTENANCE</u>	\$ -
<u>AIRPORT</u>	\$ -
<u>JUDICIAL</u>	\$ -
<u>ECONOMIC DEVELOPMENT</u>	
1) East Gate Business Park Grant to Convert Cafeteria to Conference Center	\$ 175,000
2) East Gate Business Park Grant to Renovate 2nd Hallway	\$ 75,000
	\$ 250,000
<u>OZARK TECHNOLOGY CENTER (OTC)</u>	\$ -
<u>INFORMATION TECHNOLOGY</u>	
1) Computers, Equipment, and Up-Grades	\$ 21,800
<u>EMERGENCY MEDICAL SERVICES (EMS)</u>	\$ -
 TOTAL	 \$ 1,876,430

ADMINISTRATIVE DEPARTMENT

	FY 2013	Amount
.....	\$	-
	FY 2014	
Used SUV (1)	\$	30,000
	FY 2015	
.....	\$	-
	FY 2016	
.....	\$	-
	FY 2017	
.....	\$	-
	FY 2018	
.....	\$	-
Total	<u>\$</u>	<u>30,000</u>

POLICE DEPARTMENT

	FY 2013	Amount
Police Vehicle (2)	\$	60,000
	\$	<u>60,000</u>
FY 2014		
Police Vehicle (2)	\$	60,000
Vehicle Video Systems (5) (replace and upgrade camera units)	\$	30,000
	\$	<u>90,000</u>
FY 2015		
Police Vehicles (2)	\$	60,000
Police Radar (10) replace and upgrade	\$	15,000
	\$	<u>75,000</u>
FY 2016		
Police Vehicles (2)	\$	60,000
	\$	<u>60,000</u>
FY 2017		
Police Vehicles (2)	\$	60,000
Personal Radio Units (30) (replace and upgrade existing radios)	\$	35,000
	\$	<u>95,000</u>
FY 2018		
Training Facility	\$	250,000
Police Vehicles (2)	\$	60,000
	\$	<u>310,000</u>
Total	\$	<u><u>690,000</u></u>

FIRE DEPARTMENT

	FY 2013	Amount
State Bid to Replace 1996 Ford Pick-up	\$	25,000
FY 2014		
Fire Trucks (2)	\$	400,000
FY 2015		
Rebuild Engine 7	\$	55,000
FY 2016		
Rebuild Ladder "I"	\$	55,000
FY 2017		
Rebuild SCBA	\$	65,000
Training Facility	\$	250,000
	\$	<u>315,000</u>
FY 2018		
.....	\$	-
Total		<u><u>\$ 850,000</u></u>

STREET DEPARTMENT

	FY 2013	Amount
Street Resurfacing	\$	221,350
Sidewalk Repairs	\$	10,000
Drainage Repairs	\$	50,000
Striping	\$	20,000
Total CIP Projects	\$	301,350
Used Flatbed Crew Truck (Replace '92 Ford F-350 Crew Cab)	\$	18,000
Shoulder Spreader for Dump Truck	\$	12,000
Used Full Size Pickup (Replace '90 Chev PU)	\$	18,000
Total CIP Equipment	\$	48,000
Total 2013 CIP	\$	349,350

	FY 2014	
Street Resurfacing	\$	614,900
Drainage	\$	75,000
Sidewalks	\$	10,000
Bridge Repairs	\$	25,000
Striping	\$	20,000
Total CIP Projects	\$	744,900
Used 8 CY Dump Truck (Replace '91 Ford F-800)	\$	40,000
Used 1 Ton Crew Cab Flatbed (Replace '95 Ford F-250)	\$	15,000
Used Pickup Truck (Replace '93 F150)	\$	15,000
Total CIP Equipment	\$	70,000
Total 2014 CIP	\$	814,900

	FY 2015	
Street Resurfacing	\$	508,900
Drainage	\$	100,000
Sidewalks	\$	10,000
Bridge Repairs	\$	25,000
Striping	\$	20,000
Total CIP Projects	\$	663,900

STREET DEPARTMENT

Used Pickup Truck (replace '97 Chev S-10)	\$	12,000
New Pickup Truck (Replace '97 Ford 150)	\$	20,000
Used Asphalt Roller (Replace Existing)	\$	18,000
4 WD 50 HP Wheel Tractor (Replace '06 Kubota 4800).....	\$	24,000
88' Flail Mower (Replace '10 mower).....	\$	6,000
Total CIP Equipment	\$	80,000

Total 2015 CIP	\$	743,900
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FY 2016

Street Resurfacing	\$	503,750
Drainage	\$	100,000
Sidewalks	\$	10,000
Bridge Repairs	\$	25,000
Striping	\$	20,000
Total CIP Projects	\$	658,750

Rubber Tired Front End Loader (Replace '93 JD 650 Loader)	\$	150,000
Used Pickup Truck (Replace '98 Ford F150)	\$	16,000
88" Flail Mower (Replace '12 mower)	\$	6,000
Total CIP Equipment	\$	172,000

Total 2016 CIP	\$	830,750
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FY 2017

Street Resurfacing	\$	526,050
Drainage	\$	100,000
Sidewalks	\$	10,000
Bridge Repairs	\$	25,000
Striping	\$	20,000
Total CIP Projects	\$	681,050

Used Flatbed Dump Truck (Replace '94 Ford F700)	\$	120,000
Used Full Size Pick-up (Replace '99 Dodge Ram 1500)	\$	20,000
4 WD 50 HP Wheel Tractor (Replaces '12 Wheel Tractor)	\$	20,000
88" Flail Mower(Replace '13 mower)	\$	6,000
Total CIP Equipment	\$	166,000

Total 2017 CIP	\$	847,050
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STREET DEPARTMENT

FY 2018

Street Resurfacing	\$	610,180
Drainage	\$	100,000
Sidewalks	\$	10,000
Bridge Repairs	\$	25,000
Striping	\$	20,000
Total CIP Projects	\$	765,180
New 8 CY Dump Truck (Replace '91 Ford F-800 Truck)	\$	40,000
Used 20 CY Dump Truck (Replace '96 FT 9000)	\$	40,000
Used Pickup Truck (Replace '05 Ford F-150 Truck)	\$	16,000
Used Pickup Truck (Replace '06 Ford F-150 Truck)	\$	16,000
Used BucketTruck (Replace '95 Ford F-800 Bucket Truck)	\$	65,000
Total CIP Equipment	\$	177,000
Total 2018 CIP	\$	942,180
Total	\$	4,528,130

SANITATION

2013	Amount
Trash trailer (Replace '85 Trash Trailer).....	\$ 18,000
Garbage Truck (Replace '99 Rear Loader)	\$ 150,000
	\$ 168,000
FY 2014	
Automated Garbage Truck (Replace '08 Freightliner Garbage Truck)	\$ 200,000 or Lease \$40,000/yr
FY 2015	
Trash Trailer	\$ 18,000
FY 2016	
Knuckle Boom Loader & Trailer (Replace '98 KB Loader & '86 Trailer)	\$ 105,000
FY 2017	
Automated Garbage Truck (Replaces '11 Heil Garbage Truck)	\$ 200,000 or Lease \$40,000/yr
FY 2018	
Shuttle Type Knuckle Boom Loader & Trailer (Replace '94 Loader '86 Trailer).....	\$ 105,000
Total	\$ 796,000

LEISURE SERVICES

	FY 2013	Amount	
Permanent Metal Dugout Roofs - East Gate Softball (FD Labor)	\$	8,000	*
Kid Zone Replacement Playground	\$	35,000	*
2 Batting Cages Eagle Stadium ball fields	\$	18,000	
2 Utility Vehicles (Replace '92 Caprice and '94 Ford F-150).....	\$	40,000	
Wellness Center & Indoor Pool	\$	7,000,000	
		\$ 7,101,000	
FY 2014			
Tractor with Loader	\$	18,000	
Jeep Cherokee (Replace '99 Jeep Cherokee)	\$	20,000	
Ford Ranger (Replace '97 Buick Lesabre)	\$	20,000	
		\$ 58,000	
FY 2015			
Used Trailblazer (Replace '94 Ford F150 PU).....	\$	36,000	
FY 2016			
Field Equipment (mowers)	\$	12,000	
Maintenance Vehicle	\$	18,500	
		\$ 30,500	
FY 2017			
East Gate Memorial Park Fencing	\$	20,000	
Used Pickup Truck (Replace '07 Silverado)	\$	18,000	
		\$ 38,000	
FY 2018			
Flowers Performing Arts Renovation	\$	133,450	
Fuqua Park Lighting	\$	25,000	
 Total		 \$ 7,421,950	

* Top Priority

INSPECTION

FY 2013	Amount
.....	\$ -
FY 2014	
.....	\$ -
FY 2015	
.....	\$ -
FY 2016	
New (Used \$18,000) Inspection Vehicle (Truck) to replace 2008 Ford F150.....	\$ 20,000
FY 2017	
.....	\$ -
FY 2018	
.....	\$ -
Total	<u><u>\$ 20,000</u></u>

VEHICLE MAINTENANCE

	FY 2013	Amount
.....	\$	-
FY 2014		
Heavy Truck Lift	\$	26,000
FY 2015		
Used 3/4 Ton Truck	\$	18,000
Sand Blaster (Cabinet Type)	\$	2,200
	\$	20,200
FY 2016		
Truck Lift	\$	9,000
Transmission Service Machine	\$	4,000
	\$	13,000
FY 2017		
1) Welding Machine	\$	6,000
FY 2018		
.....	\$	-
Total	\$	65,200

AIRPORT

FY 2013	Amount
Security Airport Fencing	\$ 45,000
Phase I Site Work for Terminal Bldg. (Local Match 2.5% of Project \$500,000)	\$ 12,500
	\$ 57,500
 FY 2014	
Phase II of Terminal Bldg. (Local Match 2.5% of Project \$1,000,000)	\$ 25,000
	\$ 25,000
 FY 2015	
Security Fencing New Terminal	\$ 25,000
Terminal Parking & Fuel System (2.5% of Project \$450,000)	\$ 11,250
	\$ 36,250
 FY 2016	
Corporate Hangar (2.5% of Project \$500,000)	\$ 12,500
	\$ 12,500
 FY 2017	
Public/Private Match on T-Hanger	\$ 60,000
Instrument Approach Upgrade	\$ 90,000
	\$ 150,000
 FY 2018	
.....	\$ -
 Total (Project Cost of All \$2,450,000)	 \$ 281,250

JUDICIAL

	FY 2013	Amount
.....	\$	-
	FY 2014	
.....	\$	-
	FY 2015	
New Municipal Court Facility	\$	500,000
	FY 2016	
.....	\$	-
	FY 2017	
.....	\$	-
	FY 2018	
.....	\$	-
Total		<u>\$ 500,000</u>

ECONOMIC DEVELOPMENT

	FY 2013	Amount
Black Forest Core Borings Study (Put on Advantage Site w/State).....	\$	4,500
Black Forest Update Wetlands Delineation Study	\$	20,000
		24,500
FY 2014		
Black Forest Phase III (Spec. Bldg. Plus Pump Station).....	\$	600,000
Airport Spec Hanger	\$	750,000
		1,350,000
FY 2015		
.....	\$	-
FY 2016		
.....	\$	-
FY 2017		
.....	\$	-
FY 2018		
.....	\$	-
Total		\$ 1,374,500

OZARK TECHNOLOGY CENTER (OTC)

	FY 2013	Amount
Ozark Technology Marquee (LED Sign at Andrews or OTC)	\$	60,000
Ozark Technology Telephone Upgrades.....	\$	10,000
Conversion for Large Bay to Office Space.....	\$	25,000
		95,000
	FY 2014	
Internal Revolving Loan Fund.....	\$	50,000
	FY 2015	
Add 15,000 Sq. Ft. to Building (Kitchen Industrial)	\$	900,000
	FY 2016	
.....	\$	-
	FY 2017	
.....	\$	-
	FY 2018	
.....	\$	-
Total		\$ 1,045,000

INFORMATION TECHNOLOGY

FY 2013	Amount
Computers, Equipment, and Up-Grades (Funded).....	\$ 37,600
	<u>\$ 37,600</u>
FY 2014	
Copiers (2) (Administration and Police)	\$ 20,000
Computers, Equipment, and Up-Grades	\$ 31,300
	<u>\$ 51,300</u>
FY 2015	
Computers, Equipment, and Up-Grades	\$ 44,000
Copier Court	\$ 5,000
Copier Perry Recreation	\$ 4,000
Copier Civic Center	\$ 5,000
	<u>\$ 58,000</u>
FY 2016	
Computers, Equipment, and Up-Grades	\$ 35,400
FY 2017	
Computers, Equipment, and Up-Grades	\$ 44,600
FY 2018	
Computers, Equipment, and Up-Grades	\$ 37,600
 Total	 <u><u>\$ 264,500</u></u>

EMERGENCY MEDICAL SERVICES (EMS)

		Amount
FY 2013		
.....	\$	-
FY 2014		
.....	\$	-
FY 2015		
.....	\$	-
FY 2016		
Replace Ambulances (3) (Replace 3 purchased 2010)	\$	204,750
Operational Equipment (defib's and cots)	\$	69,000
	<u>\$</u>	<u>273,750</u>
FY 2017		
Replace Ambulances (2) (Replace 1 purchased '10 & '12)	\$	136,500
Replace Program Vehicle (1)	\$	30,000
	<u>\$</u>	<u>166,500</u>
FY 2018		
.....	\$	-
Total	<u>\$</u>	<u>371,250</u>

OZARK-DALE COUNTY LIBRARY

	2013	Amount
Library Reroofing Roll Forward Fundind 2012	\$	40,000
	FY 2014	
.....	\$	-
	FY 2015	
.....	\$	-
	FY 2016	
.....	\$	-
	FY 2017	
.....	\$	-
	FY 2018	
.....	\$	-
Total		<u>\$ 40,000</u>

EAST GATE BUSINESS PARK

	FY 2013	Amount
East Gate Business Park Grant to Convert Cafeteria to Conference Center	\$	175,000
East Gate Business Park Grant to Renovate 2nd Hallway	\$	75,000
		<hr/>
	\$	250,000
	FY 2014	
.....	\$	-
	FY 2015	
.....	\$	-
	FY 2016	
.....	\$	-
	FY 2017	
.....	\$	-
	FY 2018	
.....	\$	-
Total		<hr/>
		\$ 250,000
		<hr/> <hr/>

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
A. B. Stubbs Road	2001	2026
Abbie Lane	1994	2020
Acker Avenue	1996	2021
Acorn Court	2011	2031
Adams Street	2010	2030
Agnes Drive	1990	2019
Alberta Drive	1994	2019
Alcuri Lane	1996	2022
Alec Circle	2007	2027
Allan Court	2004	2024
Amber Drive	1998	2026
Anne Street	1982	2020
Apache Path	1986	2019
Apple Circle	1994	2019
Ard Street (undeveloped)	n/a	n/a
Arthur Avenue	2007	2027
Asbury Hill	2009	2029
Ashley Drive	1994	2020
Atlas Street	1999	2026
Augustus Crittendon Place	dirt	2020
Autrey Circle	1996	2021
Avalon Court	2008	2028
Balcom Street	Unknown	2025
Banach Court	1990	2020
Banks Avenue	1990	2020
Barbara Circle	Unknown	2021
Barbara Drive	Unknown	2021
Barton Street	Unknown	2019
Bartow Road (partial dirt)	Unknown	2019
Belcher Avenue	1996	2021
Ben Street	1994	2021
Berkshire Drive	1992	2020
Bill Deloney Road	1996	2027
Bingham Avenue	2001	2026
Birch Court	2011	2031
Black Forrest Drive	1999	2026
Blackhawk Circle	1986	2019
Blackmon Street (dirt	Unknown	2019
Blake Drive	2001	2026
Blossom Drive	1990	2021
Bonnie Drive	1990	2020
Boutwell Court	2007	2027

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Boxwood Drive	1994	2020
Boykin Avenue	2003	2023
Brae Loch Lane	1996	2021
Bradford Drive	1989	2013
Brandi Lane	Unknown	2022
Briarcliff Road	1992	2020
Briarcliff Court	1978	2025
Bridlewood Circle	2003	2024
Broadview Terrace	1988	2020
Brookfield Road	1992	2020
Brookside Lane	1990	2020
Brookview Drive	1986	2020
Brookwood Circle	1997	2024
Brown Drive	1987	2013
Bruce Hunter Boulevard	1994	2020
Bryan Drive	2011	2031
Bryant Drive	2011	2031
Buena Vista Drive	1992	2020
Burnette Court	2001	2025
Byrd Circle	1999	2025
Camelot Way	2008	2028
Cameron Drive	1978	2016
Camilla Avenue	2001	2025
Campground Road	1996	2021
Campus Drive	Unknown	2020
Candlewick Boulevard	1994	2021
Candlewick Court	1994	2021
Canterbury Way	2011	2031
Carmichael Street	1978	2022
Carroll Avenue	1996	2021
Carver Drive	1975	2016
Casey Drive	1990	2013
Cedar Court	1999	2025
Cemetery Lane	1981	2019
Chalker Drive	1990	2016
Chancey Drive	1990	2013
Charles Street	1996	2021
Charleston Place	1999	2025
Cherry Lane	1998	2025
Chase Street	2007	2027
Chestnut Drive	1998	2025
Choctaw Avenue	1992	2019

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Christian Drive	1990	2013
Church Street	2006	2026
Clarence Deloney Road	1994	2020
Claybank Avenue	1998	2027
Clayton Street/Neal Avenue	1977	2013
Coby Drive	2001	2025
College Alley	1981	2019
College Lane	1981	2019
Collier Court	1975	2016
Comer Street	1983	2016
Comanche Trail	1986	2019
Community Drive	2007	2027
Cook Avenue	1996	2020
Copter Court	1990	2013
Cora Avenue	1996	2021
Country Club Drive	1989	2016
Country Club Lane	2012	2032
Creek Point	2012	2032
Crystal Court	1984	2019
Crystal Drive	1984	2019
Cypress Lane	2011	2031
Dale Avenue	1995	2020
Danny Court	Unknown	2016
Dean Church Road	1978	2013
Debbie Court	1986	2019
Debra Lane	2003	2024
Deer Avenue	1978	2016
Deer Path Farms Road	1973	2014
Deer Path Street	1992	2020
Deese Road	1998	2025
Del Rio Terrace	1992	2020
Dellwood Lane	1997	2022
Denise Lane	2005	2025
Depot Alley	1978	2016
Depot Lane	Unknown	2017
Derby Drive	2011	2031
Dexter Circle	2006	2026
Dixie Drive	1989	2020
Dodge Court	2008	2028
Doe Run	1978	2019
Dogwood Circle	1999	2025
Don Avenue	2007	2027

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Don Circle	1982	2017
Doncaster Drive	2011	2031
Dove Street	1999	2025
Dowling Street	1983	2019
Dumont Drive	1977	2017
Eagle Way	2001	2025
Earl Avenue	2007	2027
East Avenue	1996	2021
East College	1994	2020
East Co. Rd. 36	1998	2025
Ed Lisenby Drive	2005	2025
Edgewood Drive	1992	2019
Edna Drive	1981	2014
Elizabeth Drive	1990	2017
Elpis Avenue	1978	2019
Emerald Court	1984	2019
Emerald Street	1984	2019
Emma Avenue	1990	2021
Estelle Court	1990	2014
Eufaula Street	1999	2025
Excalibur Lane	2008	2028
Evergreen Avenue	1990	2014
Ezell Place	Unknown	2014
Fair Avenue	2010	2030
Fairview Drive	1996	2021
Fairview Street	1999	2025
Fairway Woods Drive	2007	2027
Fairwood Circle	1992	2017
Fall Street	Unknown	2014
Faust Avenue (Jones Street/Roy Parker Rd.)	1983	2014
Faust Avenue (Roy Parker to Hwy 105)	1996	2019
Flowers Avenue	1999	2025
Floyd Avenue	Unknown	2017
Forrestview Drive	1990	2017
Fox Brier Drive	1985	2017
Fox Ridge Road	1992	2017
Frank Marshall Road	2003	2023
Franklin Avenue	2011	2031
Fuqua Drive	1990	2014
Garland Avenue	1994	2019
Garner Drive	1994	2020
George Faulk Drive	Unknown	2022

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Gill Drive	2005	2025
Glenway Drive	Unknown	2017
Glenwood Lane	1989	2020
Goff Drive	1996	2021
Grace Court	1993	2019
Graceland Circle	1986	2014
Grandview Street	2001	2025
Grant Court	1999	2025
Green Village Road	1990	2014
Greenbriar Avenue	1990	2014
Greenwood Court	1990	2017
Grimes Road	1994	2019
Gunter Street	1998	2025
Hall Drive	1987	2012
Hammrick Avenue	Unknown	2021
Hampton Place	2003	2024
Hank Nix Drive	1985	2017
Harper Road	1990	2019
Harris Road	1973	2014
Harry Walker Road	2001	2025
Hawridge Road	1996	2021
Hazelwood Drive	2005	2025
Headland Avenue	1999	2025
Heartwood Circle	1997	2025
Heather Drive	1998	2025
Heritage Way	2002	2023
Herring Avenue	1996	2021
Hickory Court	1988	2014
Highland Avenue	1999	2025
Hillcrest Street	Unknown	2022
Hillside Drive	1992	2019
Holiday Lane	1989	2014
Holly Drive	2005	2025
Holly Hill Road	2003	2024
Holman Avenue	1981	2017
Honeysuckle Lane	1998	2025
Hopeful Church Road	Dirt n/a	2017
Hornsby Court	Unknown	2021
Horseshoe Bend Drive	1999	2025
Hospital Avenue	1990	2014
Houston Street	1992	2019
Hub Street	2001	2025

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Hudson Circle	1993	2019
Hudson Court	1993	2019
Hudson Drive	1993	2019
Hull Alley	1999	2024
Hull Avenue	1978	2017
Hull Court	1999	2024
Hull Street	1996	2024
Hughes Street	Unknown	2024
Huntington Drive	1990	2014
Ice Street	1983	2014
Jackson Street	1992	2019
James Street	2006	2026
Jasmine Drive	2005	2025
Jeb Stuart Court	1999	2024
Jeffrey Court	2005	2025
Jernigan Loop	1996	2021
Jernigan Road	1996	2021
Jodie Parker Road	1978	2014
Johanna Drive	2011	2031
John D. Seifert Drive	1993	2019
Johnson Drive	1995	2031
Johnson Street	1996	2020
Jones Street	1988	2015
Jordan Drive	Unknown	2024
Joseph Drive	2011	2031
Judson Drive	1990	2015
Julian Street	1987	2015
Juniper Drive	1984	2015
Karen Court	1990	2015
Katherine Avenue	1999	2024
Keirns Court	2001	2025
Keisha Circle	1990	2015
Kelli Drive	1986	2015
Kennesaw Boulevard	1999	2025
Ketcham Street	2001	2025
King Avenue	1999	2025
Kings Court	2005	2025
Kolb Avenue	Unknown	2017
Lake Avenue	1996	2021
Lakeland Hills Drive	1996	2021
Lakeshore Drive	1996	2021
Lakeview Drive	1996	2025

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Lakeview Road	1996	2024
Lakewood Lane	1996	2021
Larkin Street	1991	2017
Larry Court	Unknown	2017
Laurel Court	1998	2024
Leatherwood Court	2001	2024
Lee Court	1995	2017
Lexington Circle	1999	2024
Liberty Avenue	1991	2024
Linda Street	1990	2015
Lockridge Lane	1996	2024
Love Court	2003	2024
Lowery Road	1987	2015
Magnolia Street	1999	2024
Maple Court	1999	2024
Mark Avenue	2006	2026
Marley Mill Road	1996	2015
Martha Drive	1999	2024
Martin Luther King, Jr. Avenue	2005	2025
Martin Street	1999	2024
Marvin Parker Road	2007	2027
Mason Street	1982	2017
Matthews Avenue	2010	2030
McCloud Street	1981	2017
McDonald Avenue	1987	2015
Meadowlake Circle	1983	2017
Meadowlake Drive (Andrews to Deese Rd)	2003	2023
Meadowlake Drive (Deese to Peters Dr)	2005	2025
Meadowview Drive	2012	2032
Megan Boulevard	1986	2019
Melissa Avenue	2001	2032
Merioneth Drive	1998	2024
Merrick Avenue (Roy Parker to Andrews)	2004	2024
Merrick Avenue-South (Andrews to College)	1994	2024
Merry Dell Drive	2011	2031
Mildred Street	1991	2017
Miranda Avenue	1995	2020
Mixon Lane	1992	2017
Mixon School Road	2000	2024
Morgan Lane	1989	2015
Morningview Lane	1999	2024
Mose Ware Road	1996	2021

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Moss Circle	2010	2030
Mutual Street	1971	2012
Myrtle Drive	1990	2017
Myrtlewood Drive	1992	2017
Nancy Lane	1989	2015
Natchez Way	2003	2024
Ned Avenue	1996	2021
Newton Avenue	2010	2030
Noah Circle	1999	2015
Noel Avenue	1981	2017
Northfork	2003	2023
Norwood Drive	Unknown	2020
Northwood Drive	1991	2017
Nottingham Way	2011	2031
Oak Avenue	1999	2024
Oak Hill Drive	1986	2024
Oakdale Drive	2007	2018
Old Village Road	2008	2028
Oliver Street	Unknown	2024
Orange Lane	1996	2021
Osteen Road	2001	2024
Owens Street	2004	2024
Ozark Avenue	1988	2015
Paige Court	Unknown	2018
Painter Avenue	2001	2024
Parker Drive	2008	2028
Parker Hills Drive	1998	2024
Parkview Drive	1986	2020
Parkwood Circle	1999	2024
Parrish Court	1990	2015
Patrick Road	2001	2024
Patterson Drive	Unknown	2018
Peach Lane	1998	2024
Peacock Parkway	2011	2031
Peacock Court	1978	2015
Pearson Drive	2001	2031
Pebble Creek Circle	1992	2019
Pebble Creek Drive	1992	2019
Pecan Street	2007	2027
Periwinkle Lane	1998	2030
Perry Street	Unknown	2021
Peters Circle	2005	2025

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Peters Drive	2005	2025
Phillips Drive	1976	2019
Pine Avenue	1999	2024
Pinebrook Drive	2003	2023
Pinecrest Drive	1997	2024
Pineview Court	1990	2024
Plantation Way	2003	2024
Plum Street	2007	2027
Police Memorial Drive	1995	2019
Porter Andrews Drive	1993	2018
Popular Avenue	Unknown	2024
Pridgen Street	1983	2015
Quail Hollow Road	2003	2024
Quarrels Court	2001	2024
Rebecca Lane	1973	2018
Redbud Court	2009	2029
Reed Court	1995	2020
Redd Street	Unknown	2021
Reyes Street	1984	2018
Reynolds Court	1996	2021
Reynolds Street (Andrews to East)	1994	2015
Robin Parker Road	2000	2024
Rogers Court	1986	2018
Rolling Hills Drive	1990	2018
Rolling Hills Lane	1990	2018
Ronan Drive	2001	2024
Roosevelt Avenue	1997	2022
Rosemary Lane	1989	2016
Rosewood Circle	1994	2020
Ross Drive	1998	2024
Rowe Court	2001	2024
Roy Avenue	1996	2021
Roy Parker Road (Hwy 105 to Hwy 123)	2004	2024
Roy Parker Road (Hwy 231 to Hwy 123)	1996	2021
Roy Parker Road (West of 231)	2008	2028
Royal Avenue	2003	2024
Ruby Street	2010	2030
Runway Street	2008	2028
Ryan Drive	1978	2018
S. Merrick Avenue (College to Andrews)	1994	2019
Sam Lisenby Road	1993	2019
Samantha Drive	1978	2018

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Sandy Court	1988	2018
Sandy Hills Court	2007	2027
Sanford Place	1990	2016
Sansbury Lane	1994	2020
Saxon Lane	1998	2030
Searcy Street	1978	2016
Seldon Court	2011	2031
Shadow Wood Court	2003	2023
Shadow Wood Lane	2003	2023
Sharon Court	1994	2020
Sharon Lane	1994	2020
Sherril Lane	1989	2016
Sherwood Court	1990	2018
Shirley Drive	1994	2020
Short Pine	1996	2021
Shulsen Drive	2001	2024
Simmons Avenue	1981	2016
Skipper Court	1976	2016
Smith Avenue	1999	2030
Spring Lake Bend	1992	2019
Spring Lane	1989	2016
Springdale Lane	1984	2016
Spruce Lane	1999	2024
Squirrel Drive	1988	2016
St. James Place	2008	2028
Stanley Street	Dirt n/a	2019
Steel Arm Trail	1999	2024
Stephanie Drive	2011	2031
Stokes Avenue	1978	2016
Stone Garner Road	1992	2019
Stonebridge Lane	1992	2019
Stonewall Circle	1999	2024
Stratford Place	2008	2028
Stuart Tarter Road	1996	2021
Sugar Hill Street	1977	2016
Sumpter Way	1999	2024
Sunny Acres Drive	1976	2018
Susan Lane	2012	2032
Susie Drive	2005	2025
Sylvan Drive	2005	2025
Tanyard Avenue	2010	2030
Terrell Drive	2007	2027

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Tharpe Drive	Unknown	2021
Thomas Drive	2001	2024
Thornton Place	1990	2018
Thornwood Road	1994	2020
Timberline Drive	1990	2018
Trotman Circle	1988	2016
Trotman Drive	1988	2016
Troy Street	1982	2016
Tucker Street	1982	2016
Tulip Street	Unknown	2024
Twin Oaks Drive	1996	2021
Valentine Extension	2010	2030
Valley View Drive	1988	2018
Van Heusen Drive	2002	2022
Virginia Drive	1987	2016
Walding Court	1983	2016
Walker Road	1982	2018
Walnut Court	1988	2016
Walter Hand Jr. Drive	1996	2021
Walton Street	1981	2016
Washington Avenue	1997	2022
Watson Drive	1982	2024
Wells Way	2004	2024
Wesley Drive	2011	2031
Wesley Court	2011	2031
West College Street	2009	2024
West Parker Street	1980	2016
Westview Drive	1996	2021
Whispering Pines Drive	2007	2027
White Avenue	1999	2024
White Oak Bend	1999	2024
White Oak Circle	1999	2024
Whittle Hudson Road	1994	2019
Wildwood Court	1987	2031
Wilkins Street	2005	2025
Will Logan Road	2004	2024
Willa Circle	1990	2018
Willa Street	2007	2027
Williams Drive	2011	2031
Willow Oaks Drive	1982	2018
Willow Ridge Lane	2011	2031
Wilson Avenue	1988	2016

OZARK STREETS ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Windsor Court	1998	2031
Winston Circle	2005	2025
Wisteria Way	1978	2019
Wood Place Court	1992	2019
Wooded Lane	1993	2019
Woodland Hills Drive	1988	2018
Woodland Drive	1997	2022
Woodview Drive	1986	2016
Wynnfield Lane	1996	2021
Wynwood Court	2004	2024
Yancey Street	1995	2020
Young Avenue	1995	2020
STATE HIGHWAYS		
Bermuda Street	AL Hwy 27	
Enterprise Highway	AL Hwy 27	
North Union Street	AL Hwy 123	
South Union Street	AL Hwy 123	
Skipperville Road	AL Hwy 105	
Broad Street	AL Hwy 27	
Andrews Avenue	AL Hwy 249	
Clinton Street	AL Hwy 27	
US 231		

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
FY 2013	
Bradford Drive	\$18,900.00
Brown Drive	\$22,500.00
Casey Drive	\$8,100.00
Chancey Drive	\$22,500.00
Christian Circle	\$15,000.00
Clayton Street	\$2,050.00
Copter Court	\$6,300.00
Dean Church Road	\$126,000.00
	<u>\$221,350.00</u>
FY 2014	
Deer Path Farms Road	\$47,250.00
Edna Drive	\$117,000.00
Estelle Court	\$4,500.00
Evergreen Avenue	\$19,500.00
Ezell Place	\$4,500.00
Fall Street	\$900.00
Faust Avenue (from Jones St. to Co. Club Dr)	\$145,000.00
Fuqua Drive	\$16,200.00
Graceland Circle	\$18,000.00
Green Village Road	\$18,750.00
Greenbriar Avenue	\$12,750.00
Harris Road	\$12,750.00
Hickory Court	\$6,750.00
Holiday Lane	\$35,100.00
Hospital Avenue	\$13,500.00
Huntington Drive	\$9,900.00
Ice Street	\$5,500.00
Jodie Parker Road	\$127,050.00
	<u>\$614,900.00</u>
FY 2015	
Jones Street	\$30,000.00
Judson Drive	\$17,250.00
Julian Street	\$18,000.00
Juniper Drive	\$23,400.00
Karen Court	\$11,500.00
Keisha Circle	\$14,400.00
Kelli Drive	\$6,750.00
Linda Street	\$19,800.00
Lowery Road	\$26,100.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Marley Mill Road	\$198,750.00
McDonald Street	\$16,200.00
Morgan Lane	\$44,100.00
Nancy Lane	\$16,200.00
Noah Circle	\$17,100.00
Ozark Avenue	\$12,600.00
Parrish Court	\$4,500.00
Peacock Court	\$6,300.00
Pridgen Street	\$5,250.00
Reynolds Street	\$20,700.00
	<hr/>
	<u>\$508,900.00</u>

FY 2016

Rosemary Lane	\$16,200.00
Sanford Place	\$9,000.00
Searcy Street	\$3,600.00
Sherril Lane	\$23,400.00
Simmons Avenue	\$33,300.00
Skipper Court	\$6,000.00
Spring Lane	\$13,500.00
Springdale Lane	\$19,500.00
Squirrel Drive	\$27,000.00
Stokes Avenue	\$9,000.00
Sugar Hill	\$9,500.00
Trotman Circle	\$4,500.00
Trotman Drive	\$35,100.00
Troy Street	\$25,500.00
Tucker Street	\$3,000.00
Virginia Drive	\$9,900.00
Walding Court	\$4,000.00
Walnut Court	\$6,000.00
Walton Street	\$9,900.00
West Parker Street	\$18,600.00
Wilson Avenue	\$16,200.00
Woodview Drive	\$3,600.00
Cameron Drive	\$13,750.00
Carver Drive (part. dirt)	\$25,000.00
Chalker Drive	\$8,100.00
Collier Court	\$3,600.00
Comer Street	\$9,000.00
Country Club Drive	\$117,000.00
Danny Court	\$8,250.00
Deer Avenue	\$6,000.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Depot Avenue	\$6,750.00
	<u>\$503,750.00</u>

FY 2017

Depot Lane	\$15,300.00
Don Circle	\$24,000.00
Dumont Drive	\$2,700.00
Elizabeth Drive	\$12,000.00
Fairwood Circle	\$20,700.00
Floyd Avenue	\$9,000.00
Forrestview Drive	\$19,800.00
Fox Brier Drive	\$30,600.00
Fox Ridge Road	\$5,400.00
Glenway Drive	\$18,000.00
Greenwood Court	\$13,600.00
Hank Nix Drive	\$16,500.00
Holman Avenue	\$4,500.00
Hopeful Church Road	\$60,000.00
Hull Avenue	\$65,700.00
Kolb Avenue	\$17,100.00
Larkin Street	\$47,700.00
Larry Court	\$8,250.00
Lee Court	\$5,400.00
Mason Street	\$3,750.00
McLeod Lane	\$8,000.00
Meadowlake Circle	\$6,300.00
Mildred Street	\$5,250.00
Mixon Lane	\$3,000.00
Myrtle Drive	\$33,300.00
Myrtlewood Drive	\$9,000.00
Noel Avenue	\$6,300.00
Northwood Drive	\$54,900.00
	<u>\$526,050.00</u>

FY 2018

Oakdale Drive	\$8,100.00
Paige Court	\$9,000.00
Patterson Drive	\$5,400.00
Porter Andrews Drive	\$56,700.00
Rebecca Lane	\$25,200.00
Reyes Street	\$28,680.00
Rogers Court	\$9,900.00
Rolling Hills Drive	\$64,500.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Rolling Hills Lane	\$12,500.00
Ryan Drive	\$12,750.00
Samantha Drive	\$12,500.00
Sandy Court	\$15,300.00
Sherwood Court	\$12,600.00
Sunny Acres Drive	\$24,750.00
Thornton Place	\$7,500.00
Timberline Drive	\$9,900.00
Valleyview Drive	\$13,500.00
Walker Road	\$72,000.00
Willa Circle	\$28,800.00
Willow Oaks Drive	\$147,600.00
Woodland Hills Drive	\$33,000.00
	<u>\$610,180.00</u>

FY 2019

Agnes Drive	\$35,100.00
Alberta Drive	\$18,000.00
Apache Path	\$6,900.00
Apple Circle	\$10,800.00
Barton Road	\$9,000.00
Bartow Road (part. Dirt)	\$40,600.00
Blackhawk Circle	\$12,150.00
Blackmon Street	\$5,000.00
Cemetery Lane (part. dirt)	\$9,000.00
Choctaw Avenue	\$16,200.00
College Alley	\$9,900.00
College Lane	\$6,400.00
Comanche Trail	\$4,000.00
Crystal Court	\$5,400.00
Crystal Drive	\$21,600.00
Debbie Court	\$9,000.00
Doe Run	\$23,400.00
Dowling Street	\$11,700.00
Edgewood Drive	\$8,100.00
Elpis Avenue	\$11,700.00
Emerald Court	\$7,200.00
Emerald Street	\$15,300.00
Faust Avenue (Country Club to AL 105)	\$140,000.00
Garland Avenue	\$30,600.00
Grace Court	\$10,800.00
Grimes Road	\$59,400.00
Harper Drive	\$14,400.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Hillside Drive	\$9,900.00
Houston Street	\$9,900.00
Hudson Circle	\$27,900.00
Hudson Court	\$7,200.00
Hudson Drive	\$8,100.00
Jackson Street	\$6,300.00
John D. Seifert Drive	\$16,200.00
Megan Blvd	\$32,400.00
Pebble Creek Circle	\$30,600.00
Pebble Creek Drive	\$15,300.00
Phillips Drive	\$11,700.00
Police Memorial Drive	\$23,400.00
South Merrick Avenue	\$11,300.00
Sam Lisenby Road	\$41,400.00
Springlake Bend	\$30,600.00
Stanley Street	\$12,000.00
Stone Garner Road	\$12,600.00
Stonebridge Lane	\$24,300.00
Whittle Hudson Road	\$106,200.00
Wisteria Way	\$24,300.00
Wood Place Court	\$6,300.00
Wooded Lane	\$9,000.00
TOTAL	<u>\$1,028,550.00</u>

FY 2020

Abbie Lane	\$27,900.00
Anne Street	\$17,100.00
Ashley Drive	\$16,200.00
Augustus Crittendon Place (dirt)	\$25,000.00
Banach Court	\$17,100.00
Banks Avenue	\$10,800.00
Berkshire Drive	\$8,100.00
Bonnie Drive	\$10,800.00
Boxwood Drive	\$5,400.00
Briarcliff Road	\$38,700.00
Broadview Terrace	\$9,900.00
Brookfield Road	\$17,100.00
Brookside Lane	\$11,700.00
Brookview Drive	\$11,700.00
Bruce Hunter Blvd	\$13,500.00
Buena Vista Drive	\$18,000.00
Campus Drive	\$6,000.00
Clarence Deloney Road	\$53,100.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Cook Avenue	\$4,500.00
Dale Avenue	\$4,500.00
Deer Path Street	\$15,300.00
Del Rio Terrace	\$19,800.00
Dixie Drive	\$54,000.00
East College Street	\$46,800.00
Garner Drive	\$7,200.00
Glenwood Lane	\$13,500.00
Johnson Street	\$16,200.00
Miranda Avenue	\$21,600.00
Norwood Drive	\$5,400.00
Parkview Drive	\$3,600.00
Reed Court	\$5,400.00
Rosewood Circle	\$4,500.00
Sansbury Lane	\$10,800.00
Sharon Court	\$12,600.00
Sharon Lane	\$43,200.00
Shirley Drive	\$8,100.00
Thornwood Drive	\$15,300.00
Yancey Street	\$11,700.00
Young Avenue	\$6,300.00
TOTAL	<u>\$648,400.00</u>

FY 2021

Acker Avenue	\$23,400.00
Autery Circle	\$8,100.00
Barbara Circle	\$10,800.00
Barbara Drive	\$23,400.00
Ben Street	\$36,900.00
Belcher Avenue	\$6,300.00
Blossom Drive	\$9,200.00
Brae Loch Lane	\$10,800.00
Campground Road	\$390,600.00
Candelwick Blvd	\$24,300.00
Candlewick Court	\$8,100.00
Carroll Avenue	\$31,500.00
Charles Street	\$8,100.00
Cora Avenue	\$8,400.00
East Avenue	\$48,600.00
Emma Avenue	\$7,200.00
Fairview Drive	\$27,000.00
Goff Drive	\$18,900.00
Hammrick Avenue	\$12,600.00

STREET DEPARTMENT PROPOSED STREET PAVING

STREET	ESTIMATED COST
Hawridge Road	\$81,900.00
Herring Avenue	\$30,600.00
Hornsby Court	\$9,000.00
Jernigna Loop	\$18,900.00
Jernigan Road	\$227,700.00
Lake Avenue	\$18,900.00
Lakeland Hills Drive	\$9,900.00
Lakeshore Drive	\$10,800.00
Lakewood Lane	\$18,000.00
Mose Ware Road	\$94,500.00
Ned Avenue	\$16,200.00
Orange Lane	\$8,100.00
Perry Street	\$8,100.00
Redd Street	\$7,200.00
Reynolds Court	\$4,500.00
Roy Avenue	\$9,900.00
Roy Parker Road (US 231 to AL 123)	\$105,000.00
Short Pine	\$9,900.00
Stuart Tarter Road	\$189,900.00
Tharpe Drive	\$35,100.00
Twin Oaks Drive	\$12,600.00
Walter Hand Jr Drive	\$30,600.00
Westview Drive	\$36,000.00
Wynnfield Lane	\$12,600.00
TOTAL	<u>\$1,720,100.00</u>

FY 2022

Alcuri Drive	\$22,500.00
Brandi Lane	\$39,600.00
Carmichael Street	\$9,900.00
Dellwood Lane	\$6,300.00
George Faulk Drive	\$18,000.00
Hillcrest Street	\$8,100.00
Roosevelt Avenue	\$9,000.00
Woodland Drive	\$18,000.00
Washington Avenue	\$8,100.00
TOTAL	<u>\$139,500.00</u>
Grand Total All Years	<u>\$6,521,680.00</u>

CAPITAL IMPROVEMENT PROGRAM FY 2013 - 2018

CITY OF OZARK, ALABAMA

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 8,207,950	\$ 3,095,200	\$ 2,442,350	\$ 1,435,900	\$ 1,862,150	\$ 1,876,430

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 3,095,200	\$ 2,442,350	\$ 1,435,900	\$ 1,862,150	\$ 1,876,430	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 2,442,350	\$ 1,435,900	\$ 1,862,150	\$ 1,876,430	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

ADMINISTRATIVE

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 60,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 90,000	\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

POLICE DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 60,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 90,000	\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 75,000	\$ 60,000	\$ 95,000	\$ 310,000	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

FIRE DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 25,000	\$ 400,000	\$ 55,000	\$ 55,000	\$ 315,000	\$ 71,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 400,000	\$ 55,000	\$ 55,000	\$ 315,000	\$ 71,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 55,000	\$ 55,000	\$ 315,000	\$ 71,000	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

STREET DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 349,350	\$ 814,900	\$ 743,900	\$ 830,750	\$ 847,050	\$ 942,180

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 814,900	\$ 743,900	\$ 830,750	\$ 847,050	\$ 942,180	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 743,900	\$ 830,750	\$ 847,050	\$ 942,180	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING SANITATION DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 168,000	\$ 200,000	\$ 18,000	\$ 105,000	\$ 200,000	\$ 105,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 200,000	\$ 18,000	\$ 105,000	\$ 200,000	\$ 105,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 18,000	\$ 105,000	\$ 200,000	\$ 105,000	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

DEPARTMENT OF LEISURE SERVICES

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 7,101,000	\$ 58,000	\$ 36,000	\$ 30,500	\$ 38,000	\$ 158,450

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 58,000	\$ 36,000	\$ 30,500	\$ 38,000	\$ 158,450	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 36,000	\$ 30,500	\$ 38,000	\$ 158,450	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING INSPECTION DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

VEHICLE MAINTENANCE

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ -	\$ 26,000	\$ 20,200	\$ 13,000	\$ 6,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 26,000	\$ 20,200	\$ 13,000	\$ 6,000	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 20,200	\$ 13,000	\$ 6,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

ECONOMIC DEVELOPMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 24,500	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 250,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 1,350,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

JUDICIAL DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

TECHNOLOGY CENTER

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 95,000	\$ 50,000	\$ 900,000	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 50,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

AIRPORT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 57,500	\$ 25,000	\$ 36,250	\$ 12,500	\$ 150,000	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 25,000	\$ 36,250	\$ 12,500	\$ 150,000	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 36,250	\$ 12,500	\$ 150,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

INFORMATION TECHNOLOGY

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
#REF!	\$ 37,600	\$ 31,300	\$ 44,000	\$ 35,400	\$ 44,600

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ 37,600	\$ 31,300	\$ 44,000	\$ 35,400	\$ 44,600	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ 31,300	\$ 44,000	\$ 35,400	\$ 44,600	\$ -	\$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

EMERGENCY MEDICAL SERVICES (EMS)

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ -	\$ -	\$ -	\$ 273,750	\$ 166,500	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ -	\$ -	\$ 273,750	\$ 166,500	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ -	\$ 273,750	\$ 166,500	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING**

OZARK-DALE COUNTY PUBLIC LIBRARY

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING
EAST GATE BUSINESS PARK**

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF OZARK MAJOR SOURCES OF REVENUE

		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTIONS
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Tobacco Tax	\$ 0.15	\$ 270,880	\$ 236,108	\$ 263,013	\$ 254,445	\$ 247,165	\$ 252,850	\$ 252,850	\$ 257,907	\$ 263,065
Ad Valorem Tax	7 mils	\$ 707,027	\$ 728,361	\$ 687,333	\$ 689,318	\$ 698,890	\$ 693,473	\$ 693,473	\$ 689,420	\$ 689,420
Sales & Use Tax	4%	\$ 5,984,254	\$ 6,075,661	\$ 6,225,220	\$ 6,123,339	\$ 6,089,228	\$ 6,210,695	\$ 6,234,865	\$ 6,359,562	\$ 6,486,753
Rental Tax	4%	\$ 148,177	\$ 134,561	\$ 121,337	\$ 135,118	\$ 120,703	\$ 124,480	\$ 124,480	\$ 124,480	\$ 124,480
Lodging Tax	4%	\$ 92,538	\$ 74,940	\$ 102,470	\$ 135,665	\$ 122,136	\$ 122,953	\$ 122,953	\$ 125,412	\$ 127,920
Uniform Beer Tax		\$ 101,935	\$ 107,689	\$ 117,945	\$ 101,671	\$ 106,557	\$ 110,241	\$ 110,241	\$ 112,446	\$ 114,695
Local Fuel Tax	\$ 0.02	\$ 274,664	\$ 260,351	\$ 230,258	\$ 205,732	\$ 189,309	\$ 191,794	\$ 287,794	\$ 287,794	\$ 287,794
Business License		\$ 306,852	\$ 361,218	\$ 374,651	\$ 344,606	\$ 369,853	\$ 357,369	\$ 357,369	\$ 364,516	\$ 371,806
Insurance Premium Tax	1% & 4%	\$ 85,830	\$ 95,504	\$ 86,202	\$ 105,391	\$ 225,166	\$ 117,086	\$ 117,086	\$ 118,842	\$ 120,625
Utility Gross Receipts	3% or 5%	\$ 871,145	\$ 868,055	\$ 904,995	\$ 838,021	\$ 945,624	\$ 873,061	\$ 873,061	\$ 873,061	\$ 873,061
SE ALABAMA Gas	Profits	\$ 117,363	\$ 321,137	\$ 382,136	\$ 281,157	\$ 273,496	\$ 175,448	\$ 175,448	\$ 175,448	\$ 175,448
Garbage Collection Fees	\$ 15.00 mo / \$17 mo. 2010-11	\$ 1,184,913	\$ 1,138,904	\$ 1,293,313	\$ 1,314,790	\$ 1,284,795	\$ 1,300,927	\$ 1,300,927	\$ 1,300,927	\$ 1,300,927
Court Fines		\$ 937,452	\$ 926,381	\$ 800,398	\$ 833,171	\$ 851,144	\$ 888,982	\$ 888,982	\$ 888,982	\$ 888,982
TOTAL:		\$ 11,083,030	\$ 11,328,870	\$ 11,589,271	\$ 11,362,424	\$ 11,524,066	\$ 11,419,359	\$ 11,539,529	\$ 11,678,797	\$ 11,824,976
Increase (Decrease) Over Previous Year		\$ (200,889.00)	\$ 245,840	\$ 260,401	\$ (226,847)	\$ 161,642	\$ (104,707)	\$ 120,170	\$ 139,268	\$ 146,179