

# **APPENDIX A**

## ***CAPITAL IMPROVEMENTS PROGRAM***

## **Capital Improvements Program (CIP)**

A capital improvements program is a blueprint for planning a community's capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity and physical development.

The Comprehensive Development Plan, combined with the zoning and subdivision control ordinances, are a community's most obvious method of shaping growth and development. A less obvious, but perhaps more effective growth management tool, is the manner in which public infrastructure is managed. Combining the goals and objectives of the Comprehensive Development Plan with an organized approach to infrastructure and public improvements can result in a proactive and effective method of shaping the future of the community.

A capital improvements program is composed of two parts -- a capital budget and a capital program. The capital budget is the upcoming year's spending plan for capital items (tangible assets or projects that cost at least \$5,000 and have a useful life of at least five years). The capital program is a plan for capital expenditures that extends five years beyond the capital budget.

Development of a CIP that will insure sound fiscal and capital planning requires effective leadership and the involvement and cooperation of all municipal departments.

A developed CIP has the following benefits:

- **Facilitates coordination between capital needs and the operating budgets.**
- **Enhances the community's credit rating, control of its tax rate, and avoids sudden changes in its debt service requirements.**
- **Identifies the most economical means of financing capital projects.**
- **Increases opportunities for obtaining federal and state aid.**
- **Relates public facilities to other public and private development and redevelopment policies and plans.**
- **Focuses attention on community objectives and fiscal capacity.**
- **Keeps the public informed about future needs and projects.**
- **Coordinates the activities of neighboring and overlapping units of local government to reduce duplication.**
- **Encourages careful project planning and design to avoid costly mistakes and help a community reach desired goals.**

**2009 Capital Improvement Programs/Plans**

YEAR	PROJECT	LOCATION	ACTION	ESTIMATED COST	FUNDING SOURCE
2009	Street repairs	TBD	Street resurface	TBD	Local Funds
	Sidewalk maintenance	TBD	Replace sidewalks	TBD	Local Funds
	Tree removal	TBD	Remove trees	TBD	Local Funds
	Tree replacement	TBD	Plant new trees	TBD	Local Funds
	Downtown Master Plan	Downtown area	Develop streetscape and marketing plan	\$50,000	Local Funds/OCRA
	Zoning Ordinance	City wide	Update current land use ordinances	TBD	Local Funds
	Marketing	City wide	Develop marketing plan for ED	TBD	Local Funds
	Emergency Management Plan	City wide	Develop plan	TBD	Local Funds/DHS
	Water Tower	Southside of City	Construction of water tower	\$450,000	Local Funds/Stimulus
	Ongoing projects	Construction	Planning	Purchase	

**Acronym Table**

OCRA	Office of Community & Rural Affairs
CFF	Community Focus Funds
RD	Rural Development
SRF	State Revolving Fund
DNR	Department of Natural Resources
IHCDA	Indiana Housing & Community Development Authority

**2010 Capital Improvement Programs/Plans**

YEAR	PROJECT	LOCATION	ACTION	ESTIMATED COST	FUNDING SOURCE
2010	Street repairs	TBD	Street resurface	TBD	Local Funds
	Sidewalk maintenance	TBD	Replace sidewalks	TBD	Local Funds
	Tree removal	TBD	Remove trees	TBD	Local Funds
	Tree replacement	TBD	Plant new trees	TBD	Local Funds
	City Hall ADA	City Hall	Make ADA improvements to 2nd floor	TBD	Local Funds
	Downtown Streetscape	Downtown area	General streetscape improvements	TBD	Local Funds/CFF
	Economic Development Plan	City wide	Develop ED Plan	TBD	Local Funds
	Housing Study	City wide	Develop Housing Needs Assessment	TBD	Local Funds/IHCDA
	Fire/Police Sub Station	SS of Town	Plan development for Fire/Police Sub Station	TBD	Local Funds/CFF
	Ongoing projects	Construction	Planning	Purchase	

**2011 Capital Improvement Programs/Plans**

YEAR	PROJECT	LOCATION	ACTION	ESTIMATED COST	FUNDING SOURCE
2011	Street repairs	TBD	Street resurface	TBD	Local Funds
	Sidewalk maintenance	TBD	Replace sidewalks	TBD	Local Funds
	Tree removal	TBD	Remove trees	TBD	Local Funds
	Tree replacement	TBD	Plant new trees	TBD	Local Funds
	Master Park Plan	City-wide	5 year parks plan	TBD	Local Funds
	Community Facility	TBD	Facility planning/design	TBD	Local Funds/CFF
	Aladdin Reuse	Aladdin property	Renovation/Reuse of buildings	TBD	Local Funds
	Distance Learning Center	TBD	Implementation of new center	TBD	Local Funds
	Washington St. Project	Washington St.	Construction of new roadway	\$4.5 million	Local Funds/INDOT/Fed
	Fire/ Police Station	SS of Town	Construction of Fire/Police Sub Station	TBD	Local Funds/CFF
	Ongoing projects	Construction	Planning	Purchase	

**2012 Capital Improvement Programs/Plans**

YEAR	PROJECT	LOCATION	ACTION	ESTIMATED COST	FUNDING SOURCE
2012	Street repairs	TBD	Street resurface	TBD	Local Funds
	Sidewalk maintenance	TBD	Replace sidewalks	TBD	Local Funds
	Tree removal	TBD	Remove trees	TBD	Local Funds
	Tree replacement	TBD	Plant new trees	TBD	Local Funds
	Annexation Study	City wide	Fiscal Plan	TBD	Local Funds
	Washington St. Project	Washington St.	Construction of new roadway	\$4.5 million	Local Funds/INDOT/Fed
	Fire Station	Fire Station	Expansion of Fire Station	TBD	Local Funds
	Ongoing projects	Construction	Planning	Purchase	

**2013 Capital Improvement Programs/Plans**

YEAR	PROJECT	LOCATION	ACTION	ESTIMATED COST	FUNDING SOURCE
2013	Street repairs	TBD	Street resurface	TBD	Local Funds
	Sidewalk maintenance	TBD	Replace sidewalks	TBD	Local Funds
	Tree removal	TBD	Remove trees	TBD	Local Funds
	Tree replacement	TBD	Plant new trees	TBD	Local Funds
	Utility Master Plan	City wide	Update utility plans	TBD	Local Funds/OCRA
	Washington St. Project	Washington St.	Construction of new roadway	\$4.5 million	Local Funds/INDOT/Fed
	Community Facility	TBD	Construction of Community facility	TBD	Local Funds/CFF
	Ongoing projects	Construction	Planning	Purchase	