

City of Lincoln Park

Item	Department	Funding Source	CM Proposed FY 16/17 Cost (\$)	FY 17/18 Cost (\$)	FY 18/19 Cost (\$)	FY 19/20 Cost (\$)	FY 20/21 Cost (\$)	FY 21/22 Cost (\$)
<b>BUILDINGS AND GROUNDS</b>								
Senior Center/Bandshell	DPS	Gen		5,000	10,000	10,000	15,000	15,000
DPS dept.	DPS	Gen		15,000	15,000	15,000	20,000	20,000
Water building at DPS	DPS	W/S		6,000	6,000	6,000	6,000	6,000
Police dept.	DPS	Gen		6,000	6,000	6,000	6,000	6,000
Fire dept.	Fire	Gen		6,000	6,000	6,000	6,000	6,000
Fire dept. driveway pad	Fire	Gen		40,000	40,000	10,000	10,000	10,000
New carpet in treasury office	Treasury	Gen		2,000	2,000	0	0	0
Duct cleaning	Police	Gen	25,000	0	0	0	0	0
New roof for police dept.	Police	Gen			85,000			
Repave Quandt parking lot	PR	Gen			100,000			
Replace B-ball court at Youth Center	PR	Gen						40,000
KMB entrance porch, steps and railing	PR	Gen		20,000				
KMB repave parking lot	PR	Gen						50,000
KMB roof	PR	Gen		150,000				
KMB roof beam replacement	PR	Gen		20,000				
KMB exterior paint	PR	Gen		10,000				
KMB paint/patch, RmA, kit RR and lobby	PR	Gen		7,000				
KMB kitchen counters and cabinets	PR	Gen		12,000				
KMB outdoor entrance doors to RmA	PR	Gen						20,000
KMB assess wall movement in RmA	PR	Gen		3,000				
KMB Cnt/Disconnect Honeywell system	PR	Gen		15,000				
Electric for Council Point shelter	PR	Gen				10,000		
Senior center roof	PR	Gen				125,000		
Senior building exterior brick repair	PR	CDBG		200,000				
Remove tennis court at Memorial Park	PR	Gen			15,000			
Remove wading pool at Paun park	PR	Gen						12,000
Remove wading pool at Youth Center	PR	Gen						12,000
Remove outdoor swimming pool at Youth	PR	Gen			50,000			
Spray park at Youth Center	PR	Gen				250,000		
Fencing at VFW park	PR	Gen			8,000			
Skate park	PR	Gen					150,000	
Ford park replace backstop and fence	PR	Gen						20,000
Dog park behind DPS	PR	Gen						80,000
Expand trail system	PR	Gen						100,000
Misc. Repair	PS	Gen	75,000					
<b>Subtotal</b>			<b>100,000</b>	<b>686,000</b>	<b>343,000</b>	<b>438,000</b>	<b>213,000</b>	<b>397,000</b>
<b>EQUIPMENT</b>								
Gun replacement	Police	Gen						
Radio replacement	Police	Gen						
Back up fire gear (3)	Fire	Gen		18,000	18,000	0	0	0
Taser (2)	Police	Gen	2,946	2,946	0	2,946	0	2,946
Taser (2)	Police	Gen		2,946		0		0
Taser (2)	Police	Gen		0	3,000	0	3,000	0
Taser (2)	Police	Gen		3,000	0	0	6,500	3,000
L3 DVD printer	Police	Gen	2,800	2,800	0	0	0	3,000
Patrol Riffle	Police	Gen		6,000	6,000	0	0	0
Desktop computers (35)	Police	Gen		0	35,000	10,000	0	0
Live - scan fingerprint system	Police	Gen		0	0	30,000	0	0
L3 in car camera server	Police	Gen		15,000	0	15,000	0	0
Picnic tables (30)	PR	Gen		10,000	10,000	10,000	0	0
Fall protection for playgrounds	PR	Gen		11,500	10,000	10,000	10,000	10,000

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Repair/replacement broken equipment	PR	Gen		25,000	10,000	10,000	10,000	10,000
KMB security system	PR	Gen		10,000	10,000	0	0	0
KMB fridge and freezer	PR	Gen		4,000	4,000	0	0	0
<b>Subtotal</b>			<b>5,746</b>	<b>111,192</b>	<b>106,000</b>	<b>87,946</b>	<b>29,500</b>	<b>28,946</b>
<b>ROADS</b>								
Road improvement plan	DPS	Act 51	1,335,000	1,185,000	1,310,000	1,310,000	1,360,000	1,360,000
Storm water repair/upgrades	DPS	Act 51						
Catch basin repairs/replacement	DPS	Act 51						
Crack sealing	DPS	Act 51	50,000	50,000	50,000	50,000	50,000	0
Sidewalk repair program	DPS	Gen	20,000	20,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>			<b>1,405,000</b>	<b>1,255,000</b>	<b>1,410,000</b>	<b>1,410,000</b>	<b>1,460,000</b>	<b>1,410,000</b>
<b>SEWER</b>								
Mainline sewer lining	DPS	W/S	150,000	200,000	200,000	200,000	200,000	200,000
Section replacement	DPS	W/S	50,000	50,000	50,000	50,000	50,000	50,000
Retention basin improvements	DPS	W/S	135,000	135,000	135,000	135,000	135,000	135,000
Manhole replacement	DPS	W/S	0	15,000	15,000	15,000	15,000	15,000
Pump station improvements	DPS	W/S	85,000	85,000	85,000	85,000	85,000	85,000
Sewer cameras	DPS	W/S	0	0	0	0	0	0
<b>Subtotal</b>			<b>420,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>
<b>WATER</b>								
Water line replacement	DPS	W/S	250,000	300,000	300,000	300,000	300,000	330,000
Gates and valves	DPS	W/S	50,000	50,000	50,000	50,000	35,000	35,000
Hydrants	DPS	W/S	50,000	50,000	50,000	50,000	35,000	35,000
Water services	DPS	W/S	25,000	25,000	25,000	25,000	20,000	20,000
Curb stop boxes	DPS	W/S	25,000	25,000	25,000	25,000	20,000	20,000
Meters/radio	DPS	W/S	0	0	0	0	10,000	10,000
Backhoe (split)	DPS	W/S	0	0	0	0	30,000	0
<b>Subtotal</b>			<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>VEHICLES (MOTORPOOL)</b>								
Water repair truck (water)	DPS	W/S		130,000	0	0	0	0
Semi tractor and trailer (water/sewer)	DPS	W/S		0	130,000	0	0	0
Street sweeper (streets)	DPS	Gen		0	180,000	0	189,000	0
Pick up (light duty)	DPS	Gen	35,254	30,000	60,000	31,500	32,603	0
Small dump (mid duty)	DPS	Gen		0	65,000	0	0	0
Dump truck replacement (heavy duty)	DPS	Gen		140,000	0	0	0	0
Claw truck	DPS	Gen		0	0	100,000	0	0
Standard Police Cruiser	Police	ForF	81,454	0	83,454	86,000	90,000	93,600
4x4 Police Cruiser	Police	ForF		86,000	0	86,000	0	0
Ordinance-Animal Control vehicle	Police	Gen	34,000	34,000	0	0	0	0
Under cover vehicle	Police	Gen		0	81,000	0	81,000	0
2016/17 Ford SUV FWD	Fire	Gen		37,000	0	0	37,000	0
New fire engine	Fire	Gen		600,000	0	600,000	0	0
<b>Subtotal</b>			<b>150,708</b>	<b>1,057,000</b>	<b>599,454</b>	<b>903,500</b>	<b>429,603</b>	<b>93,600</b>
<b>Total</b>			<b>2,481,454</b>	<b>4,044,192</b>	<b>3,393,454</b>	<b>3,774,446</b>	<b>3,067,103</b>	<b>2,864,546</b>

Funding Legend

General Fund	Gen
Forfeiture Fund	ForF
Water and Sewer Fund	W/S
Major and Local Road Fund	Act 51
Community Development Block Grant	CDBG