

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : PLANNING INSPECTIONS		Division: PLANNING	
1. Project : Coastal Area Management Act - Waterfront and Beach Access Grants			
2. Description : Monies need to leverage CAMA funds for implementation of City's Urban Design Plan to complete connectivity of waterfront pedestrian access			
3. Justification and Useful Life The City has been very successful in years past at obtaining and implementing CAMA grant programs that provide infrastructure for the City's waterfront pedestrian path.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Fund
	FY 11/12	\$	
	FY 12/13	\$ 20,000	
	FY 13/14	\$	
	FY 14/15	\$ 20,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$
Personnel: #	\$	Other Income	\$
(include fringe benefits)		Subtotal	\$
Services	\$	Gain from sale of a replaced asset	\$
Equipment	\$	Total	\$
Overhead	\$		
Other	\$		
Utilities	\$		
Total Annual Cost	\$		
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ¹	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : PLANNING INSPECTIONS		Division: PLANNING	
1. Project : Community Development Block Grant - Local Match			
2. Description : Monies need to leverage CDBG funds for rehabilitation of housing low and low/mod income families.			
3. Justification and Useful Life The City has been very successful in years past at obtaining and implementing CDBG programs that provide decent housing for low and low-moderate income families.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$		
FY 11/12	\$ 75000	General Fund	
FY 12/13	\$ 75,000		
FY 13/14	\$ 75,000		
FY 14/15	\$ 75,000		
FY 15/16	\$ 75,000		
5. Net Effects on Operating Cost (+/-)			
Direct / Indirect Cost		Taxes	
Personnel: #	\$	\$	
(include fringe benefits)		Other Income	
Services	\$	\$	
Equipment	\$	Subtotal	
Overhead	\$	\$	
Other	\$	Gain from sale of a replaced asset	
Utilities	\$	\$	
Total Annual Cost	\$	Total	
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : PLANNING INSPECTIONS		Division: PLANNING
1. Project : Sidewalk Spot Improvement		
2. Description : Implementation of recommendations from the Pedestrian Plan adopted in 2009		
3. Justification and Useful Life Proposed sidewalk spot improvements are for existing sidewalks within City that are inadequate due to various reasons; not wide enough, broken, lack connectivity, do not meet ADA requirements for accessibility, etc.		
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)
Expenditures by Years	Total*	
Current Year	\$	
FY 11/12	\$ 250000	
FY 12/13	\$ 250,000	
FY 13/14	\$ 250,000	
FY 14/15	\$ 250,000	
FY 15/16	\$ 250,000	General Fund
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income
Direct / Indirect Cost		Taxes
Personnel: #	\$	Other Income
(include fringe benefits)		Subtotal
Services	\$	Gain from sale of a
Equipment	\$	replaced asset
Overhead	\$	Total
Other	\$	
Utilities	\$	
Total Annual Cost	\$	
Annual cost will during the planning period -		7. Department Priority ¹
<input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %		8. Reserved

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : PLANNING INSPECTIONS		Division: PLANNING	
1. Project : Sidewalk Corridor Projects			
2. Description : Implementation of recommendations from the Pedestrian Plan adopted in 2009			
3. Justification and Useful Life Funding will allow incremental implementation of the City's Pedestrian Plan - implementation of sidewalk program improves quality of life and makes real estate more valuable thereby increasing the tax base and generally attracts more people to the area.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$		
FY 11/12	\$		
FY 12/13	\$ 600,000	General Fund	
FY 13/14	\$ 600,000		
FY 14/15	\$ 600,000		
FY 15/16	\$ 600,000		
	\$ 600,000		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # \$ (include fringe benefits)		Other Income	
Services \$		Subtotal	
Equipment \$		Gain from sale of a replaced asset	
Overhead \$		Total	
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ²	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : PLANNING INSPECTIONS		Division: PLANNING	
1. Project : Bike Path Improvements			
2. Description : Implementation of recommendations from the Bike Plan adopted in 2006			
3. Justification and Useful Life Funding will allow incremental implementation of the City's Bike Plan - implementation of bike program improves quality of life and makes real estate more valuable thereby increasing the tax base and generally attracts more people to the area.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Fund
	FY 11/12	\$	
	FY 12/13	\$ 50,000	
	FY 13/14	\$ 200,000	
	FY 14/15	\$ 200,000	
	FY 15/16	\$ 200,000	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # \$ (include fringe benefits)		Other Income	
Services \$		Subtotal	
Equipment \$		Gain from sale of a replaced asset	
Overhead \$		Total	
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ³	
		8. Reserved	