

**CITY OF JERSEY VILLAGE
CAPITAL IMPROVEMENT PLAN**

Item No.	Projects by Type	Current Projected 2014 - 2015	Year 1 Proposed 2015 - 2016	Year 2 Proposed 2016 - 2017	Year 3 Proposed 2017 - 2018	Year 4 Proposed 2018 - 2019	Year 5 Proposed 2019 - 2020	Greater Greater than 5 Years	Total
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SANITARY SEWER TREATMENT AND COLLECTION IMPROVEMENTS

1	Televising Sanitary Sewer Lines	25,000		25,000		25,000		25,000	100,000
2	Rehabilitation/Repair Sanitary Sewer Lines		500,000		500,000		500,000		1,500,000
3	Sanitary Sewer System for ETJ							6,048,000	6,048,000
10	Castlebridge WWTP Clarifier Rehabilitation		376,000						376,000
4	Philippine Lift Station Cleaning		20,000			20,000		20,000	60,000
5	Castlebridge WWTP Air Diffusers/Upgrades								-
6	Castlebridge Generator	200,000							200,000
7	Clarifier Baffle & Weirs - Castlebridge								-
8	Castlebridge PH Treatment								-
9	Contact Chamber Gate Valve - Castlebridge								-
11	Castlebridge WWTP Air Lift Pump								-
12	Castlebridge WWTP Clarifier Return Line								-
13	Castlebridge WWTP Rehabilitation (Air Diffusers, Contact Chamber Gate Valve, Air Lift Pump, PH Treatment)			670,000					670,000
	Total for Sanitary Sewer Improvements	\$ 225,000	\$ 896,000	\$ 695,000	\$ 500,000	\$ 45,000	\$ 500,000	\$ 6,093,000	\$ 8,954,000

WATER PRODUCTION/DISTRIBUTION IMPROVEMENTS

1	US 290		1,017,000	6,842,849					7,859,849
2	AMR Project		250,000	250,000	250,000	250,000			1,000,000
3	SCADA System Upgrades		170,000						170,000
5	Village Water Plant - COH Interconnect Plant							1,200,000	1,200,000
6	Village Water Plant - Service Pump Upgrades							90,000	90,000
7	Village Water Plant - GST Recoating			100,000				100,000	200,000
	Village Water Plant - Generator				150,000				150,000
8	Village Water Plant - Elevated Storage Recoating							175,000	175,000
9	Seattle Water Plant - Service Pump Covering	22,000							22,000
10	Seattle Water Plant - Generator		190,000						190,000
11	Seattle Water Plant - CL2/Chloramines Conversion	30,000							30,000
12	Seattle Water Plant - GST Recoating		150,000					150,000	300,000
13	Seattle Water Plant - (Variable Frequency Drive)				100,000				100,000
14	Seattle Well Repair					200,000			200,000
15	West Road Water Plant - GST & HPT Recoating			100,000				100,000	200,000
17	Congo Elevated Storage Tank - Recoating							175,000	175,000
17	Water Line Extension - Jersey Meadows							250,000	250,000
18	Water Facilities for ETJ							2,500,000	2,500,000

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	Total for Water Improvements	\$ 52,000	\$ 1,777,000	\$ 7,292,849	\$ 500,000	\$ 450,000	\$ -	\$ 4,740,000	\$ 14,811,849
	Total Utility Fund Improvements	\$ 277,000	\$ 2,673,000	\$ 7,987,849	\$ 1,000,000	\$ 495,000	\$ 500,000	\$ 15,573,000	\$ 38,577,698

STREET AND DRAINAGE IMPROVEMENTS

1	Phase IV Street Project							5,000,000	5,000,000
2	Bridge Repair		100,000	150,000		150,000		150,000	550,000
3	Jersey Meadows Street Construction							2,330,000	2,330,000
4	Point Repair Project (4)		90,000						90,000
5	Elwood Street Repair	400,000	1,000,000						1,400,000
	Total for Street Improvements	\$ 400,000	\$ 1,190,000	\$ 150,000	\$ -	\$ 150,000		\$ 7,480,000	\$ 9,370,000

GENERAL COMMUNITY IMPROVEMENTS

1	New City Hall					4,000,000			4,000,000
2	Taylor Road Facilities					1,200,000			1,200,000
3	Park Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
4	Golf Course Irrigation Project							747,000	747,000
	Total General Community Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 5,250,000		\$ 797,000	\$ 6,297,000

Total General Obligation Fund Improvements \$ 450,000 \$ 1,240,000 \$ 200,000 \$ 50,000 5,400,000 - 8,277,000 15,667,000

Grand Total All Funds \$ 727,000 \$ 3,913,000 \$ 8,187,849 \$ 1,050,000 \$ 5,895,000 \$ 500,000 \$ 19,110,000 \$ 39,432,849