2015-2020

Capital Improvement Plan

Mayor
Billy Blackwell

City Council:
Frank Garrett
Mike Barefield
Winston Jackson
Andy Gilland
Anthony Hill

City Clerk
Melissa Robinson

Department Heads:
Deborah Bruggink, Chief Financial Officer
Jonathan Cordell, Building Official
Tim Hicks, Interim Chief of Police
Larry Minton, Director of Information Technology
Steve Price, Director of Public Works
Steve Sherrill, Director of Leisure Services
Steve Sketo, Interim Fire Chief

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Ozark Capital Improvement Plan
FY 2015 - 2020

LEVERAGED VALUES

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

STREET RESURFACING CRITERIA

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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
302	2006	Ford Crown Victoria	75,577	2028	$ 30,000
303	2001	Chevy Impala	98,690	2023	$ 30,000
304	2011	Dodge Charger	27,978	2029	$ 30,000
305	2007	Ford Crown Victoria	120,620	2026	$ 30,000
306	2011	Dodge Charger	69,081	2029	$ 30,000
307	2001	Ford Crown Victoria	181,775	2015	$ 30,000
308	2001	Ford Crown Victoria	207,530	2017	$ 30,000
309	2001	Chevy Impala	143,436	2016	$ 30,000
310	2004	Ford Crown Victoria	186,500	2019	$ 30,000
311	2004	Ford Crown Victoria	228,745	2013	$ 30,000
312	2007	Ford Crown Victoria	128,562	2021	$ 30,000
313	2004	Ford Crown Victoria	166,154	2018	$ 30,000
314	2003	Ford Crown Victoria	138,624	2015	$ 30,000
315	2007	Ford Crown Victoria	144,654	2024	$ 30,000
316	2007	Mercury Marquis	118,512	2025	$ 30,000
317	2007	Mercury Marquis	115,219	2025	$ 30,000
318	2007	Mercury Marquis	122,561	2023	$ 30,000
319	2004	Ford Crown Victoria	163,377	2015	$ 30,000
320	2004	Ford Crown Victoria	175,269	2020	$ 30,000
321	2011	Dodge Charger	52,299	2029	$ 30,000
322	2010	Dodge Charger	80,250	2029	$ 30,000
323	2011	Dodge Charger	56,007	2029	$ 30,000
324	2004	Chevy Tahoe	172,031	Government Program	$ 39,000
325	2004	Ford Crown Victoria	173,321	2017	$ 30,000
326	2003	Ford Crown Victoria	199,388	2020	$ 30,000
327	2008	Ford Crown Victoria	109,715	2027	$ 30,000
328	1996	E150 Van	71,873	2026	$ 30,000
329	2004	Ford Crown Victoria	148,555	2021	$ 30,000
330	2002	Chevy Trailblazer	208,544	2015	$ 30,000
331	2011	Dodge Charger	67,065	2029	$ 30,000
333	2003	GMC C1500	178,835	2016	$ 30,000
335	2003	Ford F150	72,137	2023	$ 30,000
337	1995	Chevy S Truck	80,941	2027	$ 30,000
341	2004	Chevy Trailblazer	211,599	2018	$ 30,000
342	1984	International Bus	62,732	Government Program	$ 30,000
344	2004	Ford Crown Victoria	170,954	2018	$ 30,000
345	2000	GMC Yukon	206,168	2013	$ 30,000
346	2006	Ford Expedition	203,384	2023	$ 30,000
347	2006	Mercury Marquis	107,690	2024	$ 30,000
348	1997	Ford Pickup	65,141	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
351	1999	GMC 4x4	106,366	2022	$ 30,000
353	1993	Chevy Van Truck	95,420	Government Program	$ 30,000
358	2001	Ford Expedition	233,833	2013	$ 30,000
359	2008	Chevy Trailblazer	60,501	2029	$ 30,000
360	2010	Chevy Tahoe	120,594	2028	$ 39,000
332	2012	Dodge Charger	42,512	2021	$ 30,000
334	2012	Ford Expedition	31,410	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	2015	$ 25,000
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
1997	A/E 75" Aerial Fire Truck	49,548	2016	$ 450,000
2002	Fire Truck Emergency One	22,529	2016	$ 250,000
1995	Chevy 1500 Cheyenne	83,825	2020	$ 30,000
2006	Medium Rescue II	26,973	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	2019	$ 18,000
1994	John Deere 544-G Loader (Serviceable)	4, 142 Hrs.	2018	$ 150,000
1998	Ford 4630 Tractor (Serviceable)	7,224 Hrs.	2019	$ 18,000
1985	Ford 3910 Tractor (Poor condition)	Broken Odometer	2019	$ 18,000
1994	Ford Diesel 2T Dump Truck (Serviceable)	141,025	2016	$ 50,000
1992	Ford Flat Club Cab (Fair)	356,677	2015	$ 18,000
1995	Ford F350 Crew Cab (Transmission/motor replaced)	384,658	2016	$ 15,000
1993	Ford F-150	297,833	2016	$ 18,000
1998	Ford 1/2 Ton Pickup	246,173	2018	$ 16,000
1999	Dodge Ram 1500	211,997	2019	$ 20,000
1994	Case 650G Bulldozer (Hr. meter repeated - serviceable)	931 Hrs.	2019	$ 120,000
2003	Catepillar 420 Backhoe (Good)	5,167 Hrs.	2020	$ 100,000
2004	Tymco Street Sweeper (Good)	86,890	2016	$ 120,000
2004	Ford F-250 Utility Truck (Good)	128,340	2021	$ 25,000
2005	Ford F-150 Pickup (Good)	57,860	2022	$ 18,000
1990	Chevrolet C10 1/2 Ton PU (Needs Replacement)	267,890	2015	$ 18,000
2006	Kubota Tractor 4800 (Serviceable)	5,084 Hrs.	2017	$ 24,000
2006	Massey Ferguson Boom Mower (Serviceable)	1,020 Hrs.	2022	$ 60,000
1996	Ford FT 9000 5 Ton Dump (Serviceable)	129,047	2022	$ 50,000
1991	Ford Diesel 4 Ton Dump (Serviceable)	107,922	2021	$ 50,000
2006	Ford F-150 (Good)	53,641	2023	$ 18,000
2006	Chevrolet Colorado (Serviceable)	104,963	2023	$ 16,000
1997	Chevrolet S-10 (Serviceable)	152,766	2021	$ 12,000
1984	Caterpilliar Motor Grader (Surplus)	N/A	2023	$ 125,000
2006	Sullair Air Compressor (Good)	4,135 Hrs.	2023	$ 10,000
2005	Ford F-150 Pickup (Good - Donated Utilities Bd.)	115,928	2021	$ 18,000
2008	Massey Ferguson 596 (Very Good)	598 Hrs.	2022	$ 40,000
1995	Ford F 800 Series Boom Truck (Donated Government 1/10)	28,707	2020	$ 70,000
1997	Ford F-150 Pickup (Ryan Campbell)	119,161	2021	$ 20,000
1995	Chev S10 Pickup Truck	78,566	2021	$ 15,000
2012	Kubota Tractor 5640	1,187 Hrs.	2019	$ 20,000
2001	Chevrolet 1500	224,061	2021	$ 20,000

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
1985	Trash Trailer (refurbished 2008)	N/A	2015	$ 18,000
1985	Trash Trailer (refurbished 2008)	N/A	2016	$ 18,000
1986	Trash Trailer (refurbished 2008)	N/A	2018	$ 18,000
1992	Ford F700 w/KB (Broken odometer - New odometer)	N/A	2016	$ 85,000
1993	Ford F-350 Utility	84,395	2016	$ 40,000
1999	International 490 Garbage Truck (operational)	43,887	2013	$ 150,000
1994	Ford F700 w/KB (Operational)	208,214	2018	$ 87,000
1986	Trash Trailer	N/A	2019	$ 18,000
1998	Ford F800 2t w/KB (Operational)	137,448	2016	$ 90,000
1993	Trash Trailer	N/A	2023	$ 20,000
2002	Freightliner Garbage Truck (Operational)	100,348	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)	168,138	2018	$ 17,000
1994	Ford F-800 Haul Truck (Operational)	174,462	2018	$ 40,000
2008	Freightliner W/KB (Operational)	58,243	2025	$ 95,000
2008	LaFrance Auto Garbage Truck (Operational)	60,723	2014	$ 200,000
2011	Mack Heil Python 28 Yd Side Loader	38,877	2017	$ 200,000
2014	Freightliner Garbage Truck	3,356	2024	$ 160,000

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)	84,033	2022	$ 20,000
2000	Ford F-250 Service Truck (Serviceable)	131,851	2022	$ 25,000
2006	Ford F-350 Pickup (Government)	118,189	2022	$ 25,000

LEISURE SERVICES DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

10 Years/ 200,000 & As Needed

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
1997	Buick Lesabre 4-Door	115,586	2015	$ 20,000
2005	Chevrolet Trailblazer	58,853	2015	$ 30,000
2007	Silverado Pickup Trk	60,770	2017	$ 18,000
1992	Chevrolet Caprice Station Wagon	159,475	2015	$ 20,000
1999	Jeep Cherokee	166,704	2014	$ 20,000
1997	Ford F-150 Pickup (Vin 45070)	137,532	2015	$ 36,000
1994	Ford F-150 Pickup	109,037	2013	$ 20,000
1997	Ford F-150 Pickup (Vin 71920)	134,550	2016	$ 18,500
2001	Chevrolet Silverado (Utilities Bd)	212,087	2023	$ 18,000
1997	Ford F-150 (Utilities Bd)	275,797	2023	$ 20,000

ADMINISTRATIVE DEPARTMENT VEHICLES

REPLACEMENT CRITERIA

Number of Years & As Needed

YEAR	MAKE - MODEL	MILEAGE	REPLACEMENT YEAR	COST
2008	Chevrolet Trailblazer	75,000	2016	$ 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
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 2015 - 2020

CITY OF OZARK, ALABAMA

DEPARTMENT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
ADMINISTRATIVE	$ 25,500	$ -	$ -	$ -	$ -	$ -	$ 25,500
POLICE	$ 195,562	$ 75,000	$ 85,000	$ 30,000	$ 75,000	$ 60,000	$ 520,562
FIRE	$ 29,410	$ -	$ 55,000	$ 55,000	$ 345,000	$ 471,000	$ 955,410
STREET	$ 888,515	$ 1,357,905	$ 589,500	$ 1,015,000	$ 677,000	$ 1,267,500	$ 5,795,420
SANITATION	$ 167,588	$ 520,000	$ 130,000	$ 300,000	$ 20,000	$ 250,000	$ 1,387,588
LEISURE SERVICES	$ 7,822,152	$ 58,000	$ 36,000	$ 30,500	$ 38,000	$ -	$ 7,984,652
INSPECTION	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000
VEHICLE MAINTENANCE	$ 106,341	$ 18,000	$ 26,000	$ -	$ -	$ -	$ 150,341
ECONOMIC DEVELOPMENT	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
JUDICIAL	$ 30,000	$ -	$ 500,000	$ -	$ -	$ -	$ 530,000
OZARK-DALE COUNTY TECHNOLOGY CENTER	$ 95,000	$ -	$ 50,000	$ -	$ -	$ -	$ 145,000
EAST GATE BUSINESS PARK	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
AIRPORT	$ 943,735	$ 375	$ 30,000	$ 150,000	$ 150,000	$ -	$ 1,274,110
INFORMATION TECHNOLOGY	$ 54,712	$ 67,400	$ 42,000	$ 39,400	$ 23,000	$ 23,000	$ 249,512
EMERGENCY MEDICAL SRVCS.	$ -	$ -	$ -	$ 273,750	$ 166,500	$ -	$ 440,250
OZARK-DALE COUNTY LIBRARY	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 10,608,515**	**$ 2,696,680**	**$ 1,543,500**	**$ 1,913,650**	**$ 1,494,500**	**$ 2,071,500**	**$ 20,328,345**

FY 2015

DEPARTMENT		Amount	
ADMINISTRATIVE DEPARTMENT			
1) Ford Explorer 4WD State Bid (replace 2008 Trailblazer)	$	25,500	
CIP Vehicles & Equipment	$	25,500	
POLICE DEPARTMENT			
1) Police Vehicles (3) (Tahoe at $33,915 ea.)	$	101,745	
2) In-Vehicle Camera System (23)	$	93,817	
CIP Vehicles & Equipment	$	195,562	
FIRE DEPARTMENT			
1) State Bid Chev Tahoe (Replace 1996 Ford Pick-up)	$	25,000	
CIP Vehicles & Equipment	$	25,000	
1) Match on 2013 FEMA Assistance for Firefighters Grant (FEMA $83,790)	$	4,410	Funded
CIP Projects	$	4,410	
STREET DEPARTMENT			
1) Street Resurfacing	$	226,586	
2) Street Resurfacing Fund 02 $73,971 & Fund 03 $207,993	$	281,964	Funded
3) Sidewalk Repairs	$	5,000	
4) Drainage Repairs	$	40,000	
5) Striping	$	5,000	
6) Local Match Downtown Streetscape Phase II (ALDOT $319,260)	$	79,815	Funded
7) Match on Dean Church (County ATRIP Project)	$	2,972	Funded
8) Match on Faust (County ATRIP Project)	$	25,000	Funded
9) Mixon School	$	5,216	Funded
10) Willow Oaks	$	25,000	Funded
11) Roy Parker Road	$	25,000	Funded
12) Contract Street	$	75,462	Funded
CIP Projects	$	797,015	
13) Full Sized Pickup Truck (Replace '90 Chevrolet PU)	$	18,000	
14) Used Flatbed Crew Truck (Replace '92 Ford F-350 Crew Cab)	$	18,000	
15) 88" Flail Mower (Replace mower purchased in 2007)	$	5,500	
16) Shoulder Spreader for Dump Truck	$	12,000	
17) Asphalt Hot Box Trailer	$	38,000	
CIP Vehicles & Equipment	$	91,500	
Combined Street Total	$	888,515	
SANITATION DEPARTMENT			
1) Trash trailer (Replace '85 Trash Trailer)	$	25,500	
2) Trash trailer (Replace '85 Trash Trailer	$	25,500	
3) Knuckle Boom Loader (Replace '92 Ford Knuckle Boom Loader)	$	116,588	
CIP Vehicles & Equipment	$	167,588	
LEISURE SERVICES DEPARTMENT			
1) Steagall Playground, Splash Pad, Restroom Renovation	$	352,199	
2) Permanent Dugout Roofs East Gate Softball Fields	$	8,000	
3) Flowers Center Master Plan (Wellness, Pool, Conference, Amphitheater)	$	7,000,000	
4) Resurface Lake Walking Trail, improve handicap access, no Engineering included	$	350,000	
5) Handicap Lift for Civic Center	$	40,000	
CIP Projects	$	7,750,199	
6) 2 New Work Vehicles (Replace '92 Caprice and '94 Ford F-150)	$	50,000	
7) 2 Kawasaki FJ400 Utility (off road) Vehicles	$	14,358	
8) 1 60" X-mark Zero Turn Mower	$	7,595	
CIP Vehicles & Equipment	$	71,953	
Combined Leisure Services Total	$	7,822,152	

FY 2015

DEPARTMENT		Amount	
INSPECTION DEPARTMENT	$	-	
VEHICLE MAINTENANCE			
1) Heavy Truck Lift (funding from 2012 CB&T Capital LOC)	$	26,000	Funded
5) Equipment to be determined	$	24,512	Funded
CIP Vehicles & Equipment	$	50,512	
6) Purchase land adjacent to new facility (funding from 2012 CB&T Capital LOC)	$	20,000	Funded
7) Building Enhancements to be determined	$	35,829	Funded
CIP Projects	$	55,829	
AIRPORT			
1) Terminal Building (State Grant $250,000 Match from Bonds Series 2014)	$	842,815	Funded
2) Access Road & Parking Lot (Federal/State $633,389 Match from Bonds Series 2014)	$	33,231	Funded
3) Paralled Taxiway & Aircraft Parking Apron (Fed/State $1,357,707 Match From Bond)	$	67,689	Funded
CIP Projects	$	943,735	
JUDICIAL			
1) New Court Software Package (Funded in Fund 13 MC Adm.)	$	30,000	Funded
CIP Vehicles & Equipment	$	30,000	
ECONOMIC DEVELOPMENT	$	-	
EAST GATE BUSINESS PARK			
1) Investigate Grants to Convert Cafeteria to Conference Center	$	175,000	
2) Investigate Grants to Renovate 2nd Hallway	$	75,000	
CIP Projects	$	250,000	
OZARK-DALE COUNTY TECHNOLOGY CENTER			
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	
CIP Projects	$	95,000	
INFORMATION TECHNOLOGY			
1) Computers, Equipment, and Up-Grades (Funded in General Fund)	$	54,712	Funded
CIP Vehicles & Equipment	$	54,712	
OZARK DALE COUNTY PUBLIC LIBRARY	$	-	
TOTAL	$	10,608,515	
Total CIP Vehicles & Equipment	$	712,327	
Total CIP Projects	$	9,896,188	
	$	10,608,515	

FY 2016

DEPARTMENT		Amount
ADMINISTRATIVE DEPARTMENT	$	-
POLICE DEPARTMENT		
1) Police Vehicles (2)	$	60,000
2) Speed Detection Devices (5)	$	15,000
CIP Vehicles & Equipment	$	75,000
FIRE DEPARTMENT	$	-
STREET DEPARTMENT		
1) Street Resurfacing	$	1,044,405
2) Drainage	$	75,000
3) Sidewalks	$	10,000
4) Striping	$	20,000
CIP Projects	$	1,149,405
5) Full Size Pick Up Truck (Replace '90 Chev PU)	$	18,000
6) New 8 CY Dump Truck (Replace '91 Ford F-800 Truck)	$	50,000
7) Used 1 Ton Crew Cab Flatbed (Replace '95 Ford F-25)	$	15,000
8) 88" Flail Mower (Replace '09 mower)	$	5,500
9) Street Sweeper	$	120,000
CIP Vehicles & Equipment	$	208,500
Combined Street Total	$	1,357,905
SANITATION DEPARTMENT		
1) Automated Garbage Truck (Replace '08 LaFrance Garbage Truck)	$	250,000
	or Lease $50,000/yr	
2) Automated Garbage Truck (Replace '11 Mack ASL)	$	250,000
	or Lease $50,000/yr	
3) Trash Trailer (Replace '85 Trash Trailer)	$	20,000
CIP Vehicles & Equipment	$	520,000
LEISURE SERVICES DEPARTMENT		
1) Tractor with Loader	$	18,000
2) Jeep Cherokee (Replace 1999 Jeep Cherokee)	$	20,000
3) Ford Ranger (Replace 1997 Buick Lesabre)	$	20,000
CIP Vehicles & Equipment	$	58,000
INSPECTION DEPARTMENT	$	-
VEHICLE MAINTENANCE		
1) Used 3/4 Ton Truck	$	18,000
CIP Vehicles & Equipment	$	18,000
AIRPORT		
1) Security Fencing Upgrade (State & Federal $14,625 Local Match $375)	$	375
CIP Projects	$	375
JUDICIAL	$	-
ECONOMIC DEVELOPMENT		
1) Black Forest Phase III (Spec. Bldg. Plus Pump Station)	$	600,000
CIP Projects	$	600,000
EAST GATE BUSINESS PARK	$	-
OZARK-DALE COUNTY TECHNOLOGY CENTER	$	-

FY 2016

DEPARTMENT		Amount
INFORMATION TECHNOLOGY		
1) Computers, Equipment, and Phone Switch	$	67,400
CIP Vehicles & Equipment	$	67,400
EMERGENCY MEDICAL SERVICES (EMS)	$	-
TOTAL	$	2,696,680
Total CIP Vehicles & Equipment	$	946,900
Total CIP Projects	$	1,749,780
Total	$	2,696,680

FY 2017

DEPARTMENT		Amount
ADMINISTRATIVE DEPARTMENT	$	-
POLICE DEPARTMENT		
1) Police Vehicles (2)	$	60,000
2) Animal Control Vehicle	$	25,000
CIP Vehicles & Equipment	$	85,000
FIRE DEPARTMENT		
1) Rebuild Engine 7	$	55,000
CIP Vehicles & Equipment	$	55,000
STREET DEPARTMENT		
1) Street Resurfacing	$	379,500
2) Drainage	$	100,000
3) Sidewalks	$	10,000
4) Stiping	$	20,000
CIP Projects	$	509,500
5) Full Sized Pick Up (Replace '97 Ford F-150)	$	20,000
6) Used Asphalt Roller (replace existing roller)	$	18,000
7) 4 WD 50 HP Wheel Tractor (Replace '06 Kubota 4800)	$	24,000
8) Used Pick Up Truck (replace '97 Chev S-10)	$	12,000
9) 88' Flail Mower (Replace '10 mower)	$	6,000
CIP Vehicles & Equipment	$	80,000
Combined Street Total	$	589,500
SANITATION DEPARTMENT		
1) Trash Trailer	$	20,000
2) Knuckle Boom Loader (Replace '94 Ford Knuckle Boom)	$	110,000
CIP Vehicles & Equipment	$	130,000
LEISURE SERVICES DEPARTMENT		
1) Used Trailblazer ('94 Ford F150 PU)	$	36,000
CIP Vehicles & Equipment	$	36,000
INSPECTION DEPARTMENT	$	-
VEHICLE MAINTENANCE		
1) Used Pick Up Truck (Replace '07 Ford F-150)	$	20,000
2) Pressure Washer	$	6,000
CIP Vehicles & Equipment	$	26,000
AIRPORT		
1) Fuel System (50% State and 50% Local Total Project $60,000)	$	30,000
CIP Projects	$	30,000

FY 2017

DEPARTMENT		Amount
JUDICIAL		
1)New Municipal Court Facility	$	500,000
CIP Projects	$	500,000
ECONOMIC DEVELOPMENT	$	-
EAST GATE BUSINESS PARK	$	-
OZARK-DALE COUNTY TECHNOLOGY CENTER		
1) Internal Revolving Loan Fund.....	$	50,000
CIP Vehicles & Equipment	$	50,000
INFORMATION TECHNOLOGY		
1) Computers, Equipment, and PD Copier	$	42,000
CIP Vehicles & Equipment	$	42,000
EMERGENCY MEDICAL SERVICES (EMS)	$	-
TOTAL	$	1,543,500
Total CIP Vehicles & Equipment	$	504,000
Total CIP Projects	$	1,039,500
Total	$	1,543,500

FY 2018

DEPARTMENT		Amount
ADMINISTRATIVE DEPARTMENT	$	-
POLICE DEPARTMENT		
1) Police Vehicles (1)	$	30,000
CIP Vehicles & Equipment	$	30,000
FIRE DEPARTMENT		
1) Rebuild Ladder "I"	$	55,000
CIP Vehicles & Equipment	$	55,000
STREET DEPARTMENT		
1) Street Resurfacing	$	713,000
2) Drainage	$	100,000
3) Sidewalks	$	10,000
4) Striping	$	20,000
CIP Projects	$	843,000
5) Rubber Tired Front End Loader (Replaces '93 JD)	$	150,000
6) Used Pickup Truck (Replace '98 Ford F-150)	$	16,000
7) 88" Flail Mower (Replace '12 mower)	$	6,000
CIP Vehicles & Equipment	$	172,000
Combined Street Department Total	$	1,015,000
SANITATION DEPARTMENT		
1) Knuckle Boom Loader & Trailer (Replace '98 KB Loader & '86 Trailer)	$	140,000
2) Rear Loader Garbage Truck (Replace '13 Freightliner)	$	160,000
	or Lease $25,000/yr	
CIP Vehicles & Equipment	$	300,000
LEISURE SERVICES DEPARTMENT		
1) Field Equipment (mowers)	$	12,000
2) Maintenance Vehicle (Replace '97 Ford F-150)	$	18,500
CIP Vehicles & Equipment	$	30,500
INSPECTION DEPARTMENT		
New (Used $18,000) Inspection Vehicle (Truck) to replace 2008 Ford F150	$	20,000
CIP Vehicles & Equipment	$	20,000
VEHICLE MAINTENANCE	$	-
AIRPORT		
1) Corporate Hangar (50% State 50% Local Total Project $300,000)	$	150,000
CIP Projects	$	150,000
JUDICIAL	$	-
ECONOMIC DEVELOPMENT	$	-
EAST GATE BUSINESS PARK	$	-
OZARK-DALE COUNTY TECHNOLOGY CENTER	$	-
INFORMATION TECHNOLOGY		
1) Computers, Equipment, and Copier Perry/Civic	$	39,400
CIP Vehicles & Equipment	$	39,400

FY 2018

DEPARTMENT		Amount
EMERGENCY MEDICAL SERVICES (EMS)		
1) 3 Ambulances (Acquired in '10)	$	204,750
2) Defibulators & Cots (Replace '10 defibs & cots)	$	69,000
CIP Vehicles & Equipment	$	273,750
TOTAL	$	1,913,650

Total CIP Vehicles & Equipment	$	920,650
Total CIP Projects	$	993,000
Total	$	1,913,650

FY 2019

DEPARTMENT		Amount
ADMINISTRATIVE DEPARTMENT	$	-
POLICE DEPARTMENT		
1) In-Vehicle Video Cameras (5)	$	15,000
2) Police Vehicles (2)	$	60,000
CIP Vehicles & Equipment	$	75,000
FIRE DEPARTMENT		
1) Rebuild Self Contained Breathing Apparatus (SCBA)	$	65,000
2) New Vehicle (Replace 2008 Replace Durango)	$	30,000
CIP Vehicles & Equipment	$	95,000
3) Training Facility	$	250,000
CIP Projects	$	250,000
Combined Fire Department Total	$	345,000
STREET DEPARTMENT		
1) Street Resurfacing	$	381,000
2) Drainage	$	100,000
3) Sidewalks	$	10,000
4) Striping	$	20,000
CIP Projects	$	511,000
5) Used 100 HP Bulldozer (Replace '94 Case 850)	$	120,000
6) Used Full Size Pick-up (Replace '99 Dodge Ram 1500)	$	20,000
7) 4 WD 50 HP Wheel Tractor (Replaces '12 Wheel Tractor)	$	20,000
8) 88" Flail Mower(Replace '13 mower)	$	6,000
CIP Vehicles & Equipment	$	166,000
Combined Street Department Total	$	677,000
SANITATION DEPARTMENT		
1) Trash Trailer	$	20,000
CIP Vehicles & Equipment	$	20,000
LEISURE SERVICES DEPARTMENT		
1) East Gate Memorial Park Fencing	$	20,000
2) Used Pickup Truck (Replace '07 Silverado)	$	18,000
CIP Vehicles & Equipment	$	38,000
INSPECTION DEPARTMENT	$	-
VEHICLE MAINTENANCE	$	-
AIRPORT		
1) Public/Private Match on T-Hanger	$	60,000
2) Instrument Approach Upgrade	$	90,000
CIP Projects	$	150,000
JUDICIAL	$	-
ECONOMIC DEVELOPMENT	$	-
EAST GATE BUSINESS PARK	$	-
OZARK-DALE COUNTY TECHNOLOGY CENTER	$	-
INFORMATION TECHNOLOGY		
1) Computers, Equipment, and Up-Grades	$	23,000
CIP Vehicles & Equipment	$	23,000

FY 2019

DEPARTMENT		Amount
EMERGENCY MEDICAL SERVICES (EMS)		
1) 2 Ambulances (Acquired in '10 and '12)	$	136,500
2) Program Vehicle (replace '09)	$	30,000
CIP Vehicles & Equipment	$	166,500
TOTAL	$	1,494,500
Total CIP Vehicles & Equipment	$	583,500
Total CIP Projects	$	911,000
Total	$	1,494,500

FY 2020

DEPARTMENT		Amount
ADMINISTRATIVE DEPARTMENT	$	-
POLICE DEPARTMENT		
1) Police Vehicle (2)	$	60,000
CIP Vehicles & Equipment	$	60,000
FIRE DEPARTMENT		
1) Rescue Tools (3) (Jaws Of Life)	$	71,000
2) Fire Trucks (2)	$	400,000
CIP Vehicles & Equipment	$	471,000
STREET DEPARTMENT		
1) Street Resurfacing	$	919,500
2) Drainage	$	100,000
3) Sidewalks	$	10,000
4) Striping	$	20,000
CIP Projects	$	1,049,500
5) 4 Wheel Drive Backhoe	$	100,000
6) Used 20 CY Dump truck (Replace '96 Ford F-9000 Truck)	$	40,000
7) Used Bucket Truck (50 Foot Reach)	$	70,000
8) Zero Turn Radius Mower	$	8,000
CIP Vehicles & Equipment	$	218,000
Combined Street Department Total	$	1,267,500
SANITATION DEPARTMENT		
1) Automated Garbage Truck (Replace '16 ASL)	$	250,000
		or Lease $50,000/yr
CIP Vehicles & Equipment	$	250,000
LEISURE SERVICES DEPARTMENT	$	-
INSPECTION DEPARTMENT	$	-
VEHICLE MAINTENANCE	$	-
AIRPORT	$	-
JUDICIAL	$	-
EAST GATE BUSINESS PARK	$	-
OZARK-DALE COUNTY TECHNOLOGY CENTER	$	-
INFORMATION TECHNOLOGY		
1) Computers, Equipment, and Up-Grades	$	23,000
CIP Vehicles & Equipment	$	23,000
EMERGENCY MEDICAL SERVICES (EMS)	$	-
TOTAL	$	2,071,500
Total CIP Vehicles & Equipment	$	1,022,000
Total CIP Projects	$	1,049,500
Total	$	2,071,500

ADMINISTRATIVE DEPARTMENT

FY 2015		**Amount**
Used SUV (1)	$	25,500
FY 2016		
	$	-
FY 2017		
	$	-
FY 2018		
	$	-
FY 2019		
	$	-
FY 2020		
	$	-
Total	$	25,500

POLICE DEPARTMENT

FY 2015		Amount
Police Vehicle (3)	$	101,745
In-Vehicle Camera Systems (23)	$	93,817
	$	195,562
FY 2016		
Police Vehicle (2)	$	60,000
Speed Detection Devices (5)	$	15,000
	$	75,000
FY 2017		
Police Vehicles (2)	$	60,000
Animal Control Vehicle	$	25,000
	$	85,000
FY 2018		
Police Vehicles (1)	$	30,000
	$	30,000
FY 2019		
Police Vehicles (2)	$	60,000
In Vehicle Cameras (5)	$	15,000
	$	75,000
FY 2020		
Police Vehicles (2)	$	60,000
	$	60,000
Total	$	520,562

FIRE DEPARTMENT

FY 2015		Amount
State Bid to Replace 1996 Ford Pick-up	$	25,000
Local Matcvh on 2013 FEMA Assistance for Firefighters (FEMA)	$	4,410
	$	29,410

FY 2016		
	$	-

FY 2017		
Rebuild Engine 7	$	55,000

FY 2018		
Rebuild Ladder "I"	$	55,000

FY 2019		
Rebuild Self Contained Breathing Apparatus (SCBA)	$	65,000
New Vehicle (Replace 2008 Durango)	$	30,000
Training Facility	$	250,000
	$	345,000

FY 2020		
Rescue Tools (3) Jaws of Life	$	71,000
Fire Trucks (2)	$	400,000
	$	471,000
Total	$	955,410

STREET DEPARTMENT

FY 2015		Amount
Street Resurfacing	$	226,586
Street Resurfacing Fund 02 $73,971 & Fund 03 $207,993	$	281,964
Sidewalk Repairs	$	5,000
Drainage Repairs	$	40,000
Striping	$	5,000
Local Match Downtown Streetscpe (ALDOT $319,260)	$	79,815
Local Match Dean Church (County ATRIP Project)	$	2,972
Local Match on Faust (County ATRIP Project)	$	25,000
Mixon School	$	5,216
Willow Oaks	$	25,000
Roy Parker	$	25,000
Other Contract Street Repairs	$	75,462
Total CIP Projects	$	797,015
Used Flatbed Crew Truck (Replace '92 Ford F-350 Crew Cab)	$	18,000
Full Sized Pickup Truck (Replace '90 Chevrolet PU)	$	18,000
88" Flail Mower (Replace mower purchased in 2007)	$	5,500
Shoulder Spreader for Dump Truck	$	12,000
Asphalt Hot Box Trailer	$	38,000
Total CIP Equipment	$	91,500
Total 2015 CIP	$	888,515

FY 2016		
Street Resurfacing	$	1,044,405
Drainage	$	75,000
Sidewalks	$	10,000
Striping	$	20,000
Total CIP Projects	$	1,149,405
Used 8 CY Dump Truck (Replace '91 Ford F-800)	$	50,000
Full Size Pickup Truck (Replace '90 Chev PU)	$	18,000
Used 1 Ton Crew Cab Flatbed (Replace '95 Ford F-250)	$	15,000
88" Flail Mower (Replace '09 mower)	$	5,500
Street Sweeper	$	120,000
Total CIP Equipment	$	208,500
Total 2016 CIP	$	1,357,905

STREET DEPARTMENT

FY 2017

Street Resurfacing	$	379,500
Drainage	$	100,000
Sidewalks	$	10,000
Striping	$	20,000
Total CIP Projects	$	509,500
Full Size Pickup Truck (replace '97 Ford F-150)	$	20,000
Used Asphalt Roller (Replace Existing)	$	18,000
4 WD 50 HP Wheel Tractor (Replace '06 Kubota 4800)	$	24,000
Used Pickup Truck (Replace '97 Chev S-10)	$	12,000
88' Flail Mower (Replace '10 mower)	$	6,000
Total CIP Equipment	$	80,000
Total 2017 CIP	$	589,500

FY 2018

Street Resurfacing	$	713,000
Drainage	$	100,000
Sidewalks	$	10,000
Striping	$	20,000
Total CIP Projects	$	843,000
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 2018 CIP	$	1,015,000

FY 2019

Street Resurfacing	$	381,000
Drainage	$	100,000
Sidewalks	$	10,000
Striping	$	20,000
Total CIP Projects	$	511,000
Used 100 HP Bulldozer (Replace '94 Case 850)	$	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 2019 CIP	$	677,000

STREET DEPARTMENT

FY 2020

Street Resurfacing	$	919,500
Drainage	$	100,000
Sidewalks	$	10,000
Striping	$	20,000
Total CIP Projects	$	1,049,500
4 Wheel Drive Backhoe	$	100,000
Used 20 CY Dump Truck (Replace '96 FT 9000)	$	40,000
Used BucketTruck (Replace '95 Ford F-800 Bucket Truck)	$	70,000
Zero Turn Radius Mower	$	8,000
Total CIP Equipment	$	218,000
Total 2020 CIP	$	1,267,500
Total	$	5,795,420

SANITATION

2015		Amount
Trash trailer (Replace '85 Trash Trailer)……	$	25,500
Trash trailer (Replace '85 Trash Trailer)……	$	25,500
Knuckle Boom Loader (Replace '92 Ford Knuckle Boom Loader) ……	$	116,588
	$	167,588
FY 2016		
Automated Garbage Truck (Replace '08 LaFrance Garbage Truck) ……	$	250,000
	or Lease $50,000/yr	
Automated Garbage Truck (Replace '11 MACK Garbage Truck) ……	$	250,000
	or Lease $50,000/yr	
Trash Trailer (Replace '85 Trash Trailer) ……	$	20,000
	$	520,000
FY 2017		
Trash Trailer ……	$	20,000
Knuckle Boom Loader (Replace '94 Ford Knuckle Boom Loader) ……	$	110,000
	$	130,000
FY 2018		
Knuckle Boom Loader & Trailer (Replace '98 KB Loader & '86 Trailer) ……	$	140,000
Rear Loader Garbage Truck (Replace '13 Freightliner) ……	$	160,000
	or lease $25,000/yr.	
	$	300,000
FY 2019		
Trash Trailer ……	$	20,000
FY 2020		
Automated Garbage Truck (Replace '16 Garbage Truck) ……	$	250,000
	or Lease $50,000/yr	
Total	$	1,387,588

LEISURE SERVICES

FY 2015		Amount
Permanent Metal Dugout Roofs - East Gate Softball (FD Labor)	$	8,000
Steagall Playground, Splash Pad, Restrooms	$	352,199
Resurface Lake Walking Trail, improve handicapp access, no engineering	$	350,000
2 Kawaski FJ400 Utility (off road) vehicles	$	14,358
2 Utility Vehicles (Replace '92 Caprice and '94 Ford F-150)	$	50,000
1 60" X-mark Zero Turn Mower	$	7,595
Flowers Master Plan (Wellness, Pool, Conference, Amphitheater)	$	7,000,000
Handicap Lift for Civic Center	$	40,000
	$	7,822,152
FY 2016		
Tractor with Loader	$	18,000
Jeep Cherokee (Replace '99 Jeep Cherokee)	$	20,000
Ford Ranger (Replace '97 Buick Lesabre)	$	20,000
	$	58,000
FY 2017		
Used Trailblazer (Replace '94 Ford F150 PU)	$	36,000
FY 2018		
Field Equipment (mowers)	$	12,000
Maintenance Vehicle	$	18,500
	$	30,500
FY 2019		
East Gate Memorial Park Fencing	$	20,000
Used Pickup Truck (Replace '07 Silverado)	$	18,000
	$	38,000
FY 2020		
	$	-
	$	-
Total	$	7,984,652

INSPECTION

FY 2015		**Amount**
……	$	-
FY 2016		
……	$	-
FY 2017		
……	$	-
FY 2018		
New (Used $18,000) Inspection Vehicle (Truck) to replace 2008 Ford F150……	$	20,000
FY 2019		
……	$	-
FY 2020		
……	$	-
Total	$	20,000

VEHICLE MAINTENANCE

FY 2015		Amount
Heavy Truck Lift (funding from 2012 CB&T LOC)	$	26,000
Equipment for Shop	$	24,512
Purchase Land adjacent to new facility (funding from 2012 CB&T LOC)	$	20,000
Building Enhancements to be determined	$	35,829
	$	106,341
FY 2016		
Used 3/4 ton Truck	$	18,000
FY 2017		
Used Pickup Truck (Replace '07 Ford F-150)	$	20,000
Pressure Washer	$	6,000
	$	26,000
FY 2018		
	$	-
	$	-
FY 2019		
	$	-
FY 2020		
	$	-
Total	$	150,341

AIRPORT

FY 2015		Amount
Terminal Building (State Grant $250,000) Match 2014 Bond Issue ……..	$	842,815
Access Road and Parking Lot (Federal/State $633,389) Match 2014 Bond Issue …….	$	33,231
Parallel Taxiway/Aircraft Parking Apron (Fed/State $1,357,707) Match Bond Issue	$	67,689
	$	943,735
FY 2016		
Security Fencing Upgrade (Fed/State $14,625) Local Match	$	375
	$	375
FY 2017		
Fuel System (50% State & 50% Local total project $60,000) ……	$	30,000
	$	30,000
FY 2018		
Corporate Hangar (50% State 50% Local total Project $300,000) ……	$	150,000
	$	150,000
FY 2019		
Public/Private Match on T-Hanger ……	$	60,000
Instrument Approach Upgrade ……	$	90,000
	$	150,000
FY 2020		
……	$	-
Total (Project Cost of All $2,352,124)	$	1,274,110

JUDICIAL

FY 2015		Amount
New Court Software (Funded in MC Adm Fund)	$	30,000
FY 2016		
.....	$	-
FY 2017		
New Municipal Court Facility	$	500,000
FY 2018		
.....	$	-
FY 2019		
.....	$	-
FY 2020		
.....	$	-
Total	$	530,000

ECONOMIC DEVELOPMENT

FY 2015	Amount
……	$ -
	$ -

FY 2016	
Black Forest Phase III (Spec. Bldg. Plus Pump Station)……	$ 600,000
	$ 600,000

FY 2017	
……	$ -

FY 2018	
……	$ -

FY 2019	
……	$ -

FY 2020	
……	$ -

Total	$ 600,000

OZARK-DALE COUNTY TECHNOLOGY CENTER

FY 2015		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 2016		
	$	-
FY 2017		
Revolving Loan Program	$	50,000
FY 2018		
	$	-
FY 2019		
	$	-
FY 2020		
	$	-
Total	$	145,000

INFORMATION TECHNOLOGY

FY 2015		Amount
Computers, Equipment, and Up-Grades (Funded)……	$	54,712
	$	54,712
FY 2016		
Computers, Equipment, and Up-Grades ……	$	67,400
	$	67,400
FY 2017		
Computers, Equipment, and Up-Grades ……	$	42,000
	$	42,000
FY 2018		
Computers, Equipment, and Up-Grades ……	$	39,400
FY 2019		
Computers, Equipment, and Up-Grades ……	$	23,000
FY 2020		
Computers, Equipment, and Up-Grades ……	$	23,000
Total	$	249,512

EMERGENCY MEDICAL SERVICES (EMS)

FY 2015		Amount
.....	$	-
FY 2016		
.....	$	-
FY 2017		
.....	$	-
FY 2018		
Replace 3 Ambulances (Acquired in '10)	$	204,750
Defibulators & Cots (Acquired in '10)	$	69,000
	$	273,750
FY 2019		
Replace Ambulances (2) (Replace 1 purchased '10 & '12)	$	136,500
Replace Program Vehicle (1)	$	30,000
	$	166,500
FY 2020		
.....	$	-
Total	$	440,250

OZARK-DALE COUNTY LIBRARY

2015	Amount
	$ -
FY 2016	
	$ -
FY 2017	
	$ -
FY 2018	
	$ -
FY 2019	
	$ -
FY 2020	
	$ -
Total	$ -

EAST GATE BUSINESS PARK

FY 2015		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
	$	250,000
FY 2016		
……	$	-
FY 2017		
……	$	-
FY 2018		
……	$	-
FY 2019		
……	$	-
FY 2020		
……	$	-
Total	$	250,000

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
A. B. Stubbs Road	2001	2026
Abbie Lane	1994	2021
Acker Avenue	1996	2021
Acorn Court	2011	2031
Adams Street	2010	2030
Agnes Drive	1990	2021
Alberta Drive	1994	2018
Alcuri Lane	1996	2019
Alec Circle	2007	2027
Allan Court	2004	2028
Amber Drive	1998	2021
Anne Street	2010	2030
Apache Path	1986	2015
Apple Circle	1994	2021
Ard Street (undeveloped)	n/a	n/a
Arthur Avenue	2007	2027
Asbury Hill	2007	2027
Ashley Drive	1994	2021
Atlas Street	1999	2021
Augustus Crittendon Place	dirt	2016
Autrey Circle	1996	2020
Avalon Court	2008	2028
Balcom Street	Unknown	2021
Banach Court	1990	2020
Banks Avenue	1990	2017
Barbara Circle	Unknown	2018
Barbara Drive	Unknown	2018
Barton Street	Unknown	2016
Bartow Road (partial dirt)	Unknown	2016
Belcher Avenue	1996	2021
Ben Street	1994	2021
Berkshire Drive	1992	2021
Bill Deloney Road	1996	2027
Bingham Avenue	2001	2021
Birch Court	2011	2031
Black Forrest Drive	1999	2021
Blackhawk Circle	1986	2015
Blackmon Street (dirt)	Unknown	2016
Blake Drive	2001	2021
Blossom Drive	1990	2018
Bonnie Drive	1990	2021
Boutwell Court	2007	2027

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Boxwood Drive	1994	2018
Boykin Avenue	2003	2023
Brae Loch Lane	1996	2020
Bradford Drive	1989	2015
Brandi Lane	Unknown	2021
Briarcliff Road	1992	2021
Briarcliff Court	1978	2016
Bridlewood Circle	2003	2024
Broadview Terrace	1988	2016
Brookfield Road	1992	2017
Brookside Lane	1990	2021
Brookview Drive	1986	2020
Brookwood Circle	1997	2023
Brown Drive	1987	2017
Bruce Hunter Boulevard	1994	2020
Bryan Drive	2011	2031
Bryant Drive	2011	2031
Buena Vista Drive	1992	2021
Bunting Drive	2008	2028
Burnette Court	2001	2021
Byrd Circle	1999	2019
Camelot Way	2008	2028
Cameron Drive	1978	2016
Camilla Avenue	2001	2019
Campground Road	1996	2021
Campus Drive	Unknown	2018
Candlewick Boulevard	1994	2021
Candlewick Court	1994	2021
Canterbury Way	2011	2031
Carmichael Street	1978	2016
Carroll Avenue	1996	2019
Carver Drive	1975	2015
Casey Drive	1990	2018
Cedar Court	1999	2021
Cemetery Lane	1981	2015
Chalker Drive	1990	2020
Chancey Drive	1990	2020
Charles Street	1996	2019
Charleston Place	1999	2021
Cherry Lane	1998	2019
Chase Street	2007	2027
Chestnut Drive	1998	2019

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Choctaw Avenue	1992	2020
Christian Drive	1990	2018
Church Street	2006	2026
Clarence Deloney Road	1994	2020
Claybank Avenue	1998	2018
Clayton Street/Neal Avenue	1977	2016
Coby Drive	2001	2021
College Alley	1981	2015
College Lane	1981	2015
Collier Court	1975	2015
Comer Street	1983	2017
Comanche Trail	1986	2015
Community Drive	2007	2027
Cook Avenue	1996	2017
Copter Court	1990	2021
Cora Avenue	1996	2017
Country Club Drive	1989	2018
Country Club Lane	2007	2027
Creek Point	2007	2027
Crystal Court	1984	2016
Crystal Drive	1984	2016
Cypress Lane	2011	2031
Dale Avenue	1995	2017
Danil Drive	2008	2028
Danny Court	Unknown	2016
Dean Church Road	1978	2015
Debbie Court	1986	2015
Debra Lane	2003	2023
Deer Avenue	1978	2016
Deer Path Farms Road	1973	2015
Deer Path Street	1992	2021
Deese Road	1998	2021
Del Rio Terrace	1992	2021
Dellwood Lane	1997	2021
Denise Lane	2005	2025
Depot Alley	1978	2017
Depot Lane	Unknown	2016
Derby Drive	2011	2031
Dexter Circle	2006	2026
Dixie Drive	1989	2016
Dodge Court	2008	2028
Doe Run	1978	2016

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Dogwood Circle	1999	2021
Don Avenue	2007	2027
Don Circle	1982	2017
Doncaster Drive	2011	2031
Dove Street	1999	2021
Dowling Street	1983	2017
Dumont Drive	1977	2021
Eagle Way	2001	2021
Earl Avenue	2007	2027
East Avenue	1996	2020
East College	1994	2021
East Co. Rd. 36	2012	2032
Ed Lisenby Drive	2005	2025
Edgewood Drive	1992	2020
Edna Drive	1981	2015
Elizabeth Drive	1990	2018
Elpis Avenue	1978	2016
Emerald Court	1984	2016
Emerald Street	1984	2016
Emma Avenue	1990	2016
Estelle Court	1990	2021
Eufaula Street	1999	2021
Excalibur Lane	2008	2028
Evergreen Avenue	1990	2018
Ezell Place	Unknown	2016
Fair Avenue	2010	2030
Fairview Drive	1996	2021
Fairview Street	1999	2021
Fairway Woods Drive	2007	2027
Fairwood Circle	1992	2021
Fall Street	Unknown	2016
Faust Avenue (Jones Street/Roy Parker Rd.)	1983	2016
Faust Avenue (Roy Parker to Hwy 105)	1996	2016
Flowers Avenue	1999	2021
Floyd Avenue	Unknown	2016
Forrestview Drive	1990	2020
Fox Brier Drive	1985	2020
Fox Ridge Road	1992	2021
Frank Marshall Road	2003	2023
Franklin Avenue	2010	2030
Fuqua Drive	1990	2021
Garland Avenue	1994	2021

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Garner Drive	1994	2020
George Faulk Drive	Unknown	2020
Gill Drive	2005	2025
Glenway Drive	Unknown	2016
Glenwood Lane	2014	2031
Goff Drive	1996	2019
Grace Court	1993	2020
Graceland Circle	1986	2021
Grandview Street	2001	2021
Grant Court	1999	2025
Green Village Road	1990	2018
Greenbriar Avenue	1990	2018
Greenwood Court	1990	2020
Grimes Road	1994	2021
Gunter Street	1998	2019
Hall Drive	1987	2017
Hammrick Avenue	Unknown	2018
Hampton Place	2003	2024
Hank Nix Drive	1985	2016
Harper Road	1990	2018
Harris Road	1973	2016
Harry Walker Road	2001	2021
Hawridge Road	1996	2020
Hazelwood Drive	2005	2025
Headland Avenue	1999	2021
Heartwood Circle	1997	2021
Heather Drive	1998	2020
Heritage Way	2002	2023
Herring Avenue	1996	2021
Hickory Court	1988	2017
Highland Avenue	1999	2021
Hillcrest Street	Unknown	2021
Hillside Drive	1992	2016
Holiday Lane	1989	2019
Holly Drive	2005	2025
Holly Hill Road	2003	2024
Holman Avenue	1981	2015
Honeysuckle Lane	1998	2020
Hopeful Church Road	Dirt n/a	2021
Hornsby Court	Unknown	2021
Horseshoe Bend Drive	1999	2021
Hospital Avenue	1990	2020

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Houston Street	1992	2020
Hub Street	2001	2021
Hudson Circle	1993	2021
Hudson Court	1993	2021
Hudson Drive	1993	2021
Hull Alley	1999	2021
Hull Avenue	1978	2021
Hull Court	1999	2021
Hull Street	1996	2021
Hughes Street	Unknown	2016
Huntington Drive	1990	2021
Ice Street	1983	2016
Jackson Street	1992	2020
James Street	2006	2026
Jasmine Drive	2005	2025
Jeb Stuart Court	1999	2021
Jeffrey Court	2005	2025
Jernigan Loop	1996	2020
Jernigan Road	1996	2021
Jodie Parker Road	1978	2018
Johanna Drive	2011	2031
John D. Seifert Drive	1993	2018
Johnson Street	1996	2017
Jones Street	1988	2016
Jordan Drive	Unknown	2016
Joseph Drive	2011	2031
Judson Drive	1990	2018
Julian Street	1987	2017
Juniper Drive	1984	2021
Karen Court	1990	2021
Katherine Avenue	1999	2016
Keirns Court	2001	2021
Keisha Circle	1990	2021
Kelli Drive	1986	2018
Kennesaw Boulevard	1999	2021
Ketcham Street	2001	2021
King Avenue	1999	2021
Kings Court	2005	2025
Kolb Avenue	Unknown	2021
Lake Avenue	1996	2019
Lakeland Hills Drive	1996	2021
Lakeshore Drive	1996	2019

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Lakeview Drive	1996	2018
Lakeview Road	1996	2024
Lakewood Lane	1996	2020
Larkin Street	1991	2021
Larry Court	Unknown	2016
Laurel Court	1998	2020
Leatherwood Court	2001	2021
Lee Court	1995	2020
Lexington Circle	1999	2021
Liberty Avenue	1991	2017
Linda Street	1990	2021
Lockridge Lane	1996	2020
Love Court	2003	2024
Lowery Road	1987	2021
Magnolia Street	1999	2021
Maple Court	1999	2021
Mark Avenue	2006	2026
Marley Mill Road	1996	2017
Martha Drive	1999	2022
Martin Luther King, Jr. Avenue	2005	2025
Martin Street	1999	2021
Marvin Parker Road	2007	2027
Mason Street	1982	2017
Matthews Avenue	2010	2029
McCloud Street	1981	2015
McDonald Avenue	1987	2017
Meadowlake Circle	1983	2021
Meadowlake Drive (Andrews to Deese Rd)	2003	2023
Meadowlake Drive (Deese to Peters Dr)	2005	2025
Meadowview Drive	2012	2032
Megan Boulevard	1986	2021
Melissa Avenue	2001	2021
Merioneth Drive	1998	2019
Merlin Court	2008	2028
Merrick Avenue (Roy Parker to Andrews)	2004	2024
Merrick Avenue-South (Andrews to College)	1994	2020
Merry Dell Drive	2011	2031
Mildred Street	1991	2019
Miranda Avenue	1995	2021
Mixon Lane	1992	2021
Mixon School Road	2000	2015
Morgan Lane	1989	2019

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Morningview Lane	1999	2021
Mose Ware Road	1996	2021
Moss Circle	2010	2030
Mutual Street	2007	2027
Myrtle Drive	1990	2020
Myrtlewood Drive	1992	2021
Nancy Lane	1989	2019
Natchez Way	2003	2024
Ned Avenue	1996	2017
Newton Avenue	2010	2030
Noah Circle	1999	2021
Noel Avenue	1981	2021
Northfork	2003	2023
Norwood Drive	Unknown	2018
Northwood Drive	1988	2016
Nottingham Way	2011	2031
Oak Avenue	2010	2030
Oak Hill Drive	2009	2029
Oakdale Drive	1989	2019
Old Village Road	2008	2028
Oliver Street	Unknown	2021
Orange Lane	1996	2020
Osteen Road	2001	2021
Owens Street	2004	2024
Ozark Avenue	1988	2020
Paige Court	Unknown	2016
Painter Avenue	2001	2021
Parker Drive	2008	2028
Parker Hills Drive	1998	2020
Parkview Drive	1986	2020
Parkwood Circle	1999	2021
Parrish Court	1990	2022
Patrick Road	2001	2021
Patterson Drive	Unknown	2019
Peach Lane	1998	2019
Peacock Parkway	2011	2031
Peacock Court	1978	2017
Pearson Drive	2001	2021
Pebble Creek Circle	1992	2020
Pebble Creek Drive	1992	2020
Pecan Street	2007	2027
Periwinkle Lane	1998	2020

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Perry Street	Unknown	2018
Peters Circle	2005	2025
Peters Drive	2005	2025
Phillips Drive	1976	2016
Pine Avenue	1999	2021
Pinebrook Drive	2003	2023
Pinecrest Drive	1997	2021
Pineview Court	1990	2020
Plantation Way	2003	2024
Plum Street	2007	2027
Police Memorial Drive	1995	2021
Porter Andrews Drive	1993	2020
Popular Avenue	Unknown	2016
Pridgen Street	1983	2019
Quail Hollow Road	2003	2024
Quarrels Court	2001	2021
Railroad Street (St. James Place)	2009	2029
Rebecca Lane	1973	2016
Redbud Court	2010	2030
Reed Court	1995	2021
Redd Street	Unknown	2018
Reyes Street	1984	2016
Reynolds Court	1996	2020
Reynolds Street (Andrews to East)	1994	2020
Robin Parker Road	2000	2021
Rogers Court	1986	2021
Rolling Hills Drive	1990	2016
Rolling Hills Lane	1990	2016
Ronan Drive	2001	2021
Roosevelt Avenue	1997	2021
Rosemary Lane	1989	2019
Rosewood Circle	1994	2018
Ross Drive	1998	2020
Rowe Court	2001	2022
Roy Avenue	1996	2017
Roy Parker Road (Hwy 105 to Hwy 123)	2004	2024
Roy Parker Road (Hwy 231 to Hwy 123)	1996	2016
Roy Parker Road (West of 231)	2008	2028
Royal Avenue	2003	2024
Ruby Street	2010	2030
Runway Street	2008	2028
Ryan Drive	1978	2016

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
S. Merrick Avenue (College to Andrews)	1994	2020
Sam Lisenby Road	1993	2021
Samantha Drive	1978	2016
Sandy Drive	1988	2018
Sandy Hills Court	2007	2027
Sanford Place	1990	2018
Sansbury Lane	1994	2020
Saxon Lane	1998	2019
Searcy Street	1978	2020
Seldon Court	2011	2031
Shadow Wood Court	2003	2023
Shadow Wood Lane	2003	2023
Sharon Court	1994	2021
Sharon Lane	1994	2021
Sherril Lane	1989	2019
Sherwood Court	1990	2020
Shirley Drive	1994	2021
Short Pine	1996	2022
Shulsen Drive	2001	2021
Simmons Avenue	1981	2022
Skipper Court	1976	2016
Smith Avenue	1999	2021
Spring Lake Bend	1992	2022
Spring Lane	1989	2020
Springdale Lane	1984	2015
Spruce Lane	1999	2022
Squirrel Drive	1988	2017
St. James Place	2008	2028
Stanley Street	Dirt n/a	2021
Steel Arm Trail	1999	2021
Stephanie Drive	2011	2031
Stokes Avenue	1978	2020
Stone Garner Road	1992	2020
Stonebridge Lane	1992	2020
Stonewall Circle	1999	2022
Stratford Place	2008	2028
Stuart Tarter Road	1996	2022
Sugar Hill Street	1977	2016
Sumpter Way	1999	2022
Sunny Acres Drive	1976	2016
Susan Lane	2012	2032
Susie Drive	2005	2025

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Sylvan Drive	2005	2025
Tanyard Avenue	2010	2030
Terrell Drive	2007	2027
Tharpe Drive	Unknown	2022
Thomas Drive	2001	2021
Thornton Place	1990	2017
Thornwood Road	1994	2018
Timberline Drive	1990	2018
Trotman Circle	1988	2017
Trotman Drive	1988	2017
Troy Street	1982	2019
Tucker Street	1982	2017
Tulip Street	Unknown	2016
Twin Oaks Drive	1996	2016
Valentine Extension	2010	2030
Valley View Drive	1988	2016
Van Heusen Drive	2002	2022
Virginia Drive	1987	2020
Walding Court	1983	2016
Walker Road	1982	2016
Walnut Court	1988	2017
Walter Hand Jr. Drive	1996	2020
Walton Street	1981	2020
Washington Avenue	1997	2021
Watson Drive	1982	2016
Wells Way	2004	2024
Wesley Drive	2011	2031
Wesley Court	2011	2031
West College Street	2009	2028
West Parker Street	1980	2020
Westview Drive	1996	2020
Whispering Pines Drive	2007	2027
White Avenue	1999	2020
White Oak Bend	1999	2021
White Oak Circle	1999	2021
Whittle Hudson Road	1994	2022
Wildwood Court	1987	2015
Wilkins Street	2005	2025
Will Logan Road	2004	2024
Willa Circle	1990	2018
Willa Street	2007	2027
Williams Drive	2011	2031

OZARK STREETS
ALPHABETIZED RESURFACING SCHEDULE

STREET NAME	RESURFACED	PROPOSED
Willow Oaks Drive	1982	2016
Willow Ridge Lane	2011	2031
Wilson Avenue	1988	2021
Windsor Court	1998	2019
Winston Circle	2005	2025
Wisteria Way	1978	2016
Wood Place Court	1992	2016
Wooded Lane	1993	2020
Woodland Hills Drive	1988	2016
Woodland Drive	1997	2022
Woodview Drive	1986	2020
Wynnfield Lane	1996	2020
Wynwood Court	2004	2024
Yancey Street	1995	2021
Young Avenue	1995	2021
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 2015	
Apache Path	$ 16,000
Blackhawk Circle	$ 12,825
Bradford Drive	$ 15,750
Carver Drive (part. dirt)	$ 25,000
Cemetary Lane (part. dirt)	$ 6,650
Comache Trail	$ 3,800
College Alley	$ 8,250
College Lane	$ 10,450
Collier Court	$ 8,075
Dean Church Road (ATRIP w/Dale County)	$ 40,000
Debbie Court	$ 9,500
Deer Path Farms Road	$ 59,850
Edna Drive	$ 123,500
Holman Street	$ 5,700
McLeod Lane	$ 19,500
Mixon School Road	$ 100,000
Springdale Lane	$ 28,500
Wildwood Court	$ 15,200
	$ 508,550
FY 2016	
Augustus Crittendon Place (dirt)	$ 20,000
Barton Road	$ 7,500
Barton Road (part. Dirt)	$ 19,000
Belcher Avenue	$ 5,000
Blackmon Street	$ 12,500
Briarhill Court	$ 12,375
Broadview Terrace	$ 9,750
Cameron Drive	$ 6,000
Carmichael Street	$ 8,250
Clayton Street	$ 2,050
Crystal Court	$ 4,500
Crystal Drive	$ 18,000
Danny Court	$ 8,250
Deer Avenue	$ 6,000
Depot Avenue	$ 6,750
Dixie Drive	$ 45,000
Doe Run	$ 17,800
Elpis Avenue	$ 9,750
Emerald Court	$ 6,000
Emerald Street	$ 12,750

STREET DEPARTMENT
PROPOSED STREET PAVING

STREET	ESTIMATED COST
Emma Avenue	$ 6,000
Ezell Place	$ 6,750
Fall Street	$ 4,000
Faust Avenue (RAMP)	$ 60,000
Floyd Avenue	$ 9,000
Glenway Drive	$ 18,000
Hank Nix Drive	$ 16,500
Harris Road	$ 12,750
Hillside Drive	$ 8,250
Hughes Street	$ 6,000
Ice Street	$ 5,500
Jones Street	$ 30,000
Jordan Drive	$ 6,500
Katherine Avenue	$ 6,750
Larry Court	$ 8,250
Northwood Drive	$ 45,750
Paige Court	$ 6,000
Phillips Drive	$ 9,500
Popular Street	$ 3,000
Rebecca Lane	$ 24,250
Reyes Street	$ 28,680
Rolling Hills Drive	$ 64,500
Rolling Hills Lane	$ 12,500
Roy Parker Road (RAMP) from US 231 to AL 123	$ 70,000
Ryan Drive	$ 12,750
Samantha Drive	$ 12,500
Skipper Court	$ 6,000
Sugar Hill	$ 9,500
Sunny Acres Drive	$ 24,750
Twin Oaks Drive	$ 10,500
Tulip Street	$ 3,000
Valleyview Drive	$ 13,500
Walding Court	$ 4,000
Walker Road	$ 60,000
Watson Drive	$ 3,000
Willow Oaks Drive	$ 122,000
Woodland Hills Drive	$ 33,000
Wood Place Court	$ 10,500
Wisteria Way	$ 13,750
	$ 1,044,405

STREET DEPARTMENT
PROPOSED STREET PAVING

STREET	ESTIMATED COST
FY 2017	
Banks Avenue	$ 9,000
Brown Drive	$ 14,000
Brookfield Road	$ 14,250
Comer Street	$ 9,000
Cook Avenue	$ 4,000
Cora Avenue	$ 6,750
Dale Avenue	$ 3,750
Depot Alley	$ 8,000
Depot Lane	$ 12,750
Don Circle	$ 24,000
Dowling Street	$ 9,750
Hall Drive	$ 7,000
Hickory Court	$ 6,750
Johnson Street	$ 13,500
Julian Street	$ 9,000
Liberty Street	$ 3,000
Marley Mill Road	$ 140,000
Mason Street	$ 3,750
McDonald Avenue	$ 8,000
Ned Avenue	$ 9,750
Peacock Court	$ 5,250
Roy Avenue	$ 8,250
Squirrel Drive	$ 27,000
Thornton Place	$ 7,500
Trotman Drive	$ 4,500
Trotman Circle	$ 2,000
Tucker Street	$ 3,000
Walnut Court	$ 6,000
	$ 379,500
FY 2018	
Albert Drive	$ 15,000
Barbara Circle	$ 9,000
Barbara Drive	$ 19,500
Blossom Drive	$ 9,750
Boxwood Drive	$ 4,500
Campus Drive	$ 18,000
Casey Drive	$ 8,000
Christian Circle	$ 15,000
Claybank Avenue	$ 24,750
Country Club Drive	$ 117,000
Elizabeth Drive	$ 12,000

STREET DEPARTMENT
PROPOSED STREET PAVING

STREET	ESTIMATED COST
Evergreen Avenue	$ 19,500
Green Village Road	$ 18,750
Greenbriar Avenue	$ 12,750
Hammrick Avenue	$ 10,500
Harper Drive	$ 12,000
Jodie Parker Road	$ 125,000
Lakeview Road	$ 130,000
John D. Siefert Drive	$ 18,000
Judson Drive	$ 17,250
Kelli Drive	$ 6,750
Norwood Drive	$ 4,500
Perry Street	$ 6,750
Redd Street	$ 6,000
Rosewood Circle	$ 3,750
Sandy Drive	$ 12,750
Sanford Place	$ 9,000
Thornwood Drive	$ 12,750
Timberline Drive	$ 10,500
Willa Circle	$ 24,000
	$ 713,000

FY 2019

Alcuri Drive	$ 12,500
Byrd Circle	$ 12,750
Camilla Avenue	$ 40,500
Carroll Avenue	$ 26,250
Charles Street	$ 6,750
Cherry Lane	$ 20,250
Chesnut Lane	$ 15,000
Goff Drive	$ 9,000
Gunter Street	$ 53,250
Holiday Lane	$ 29,250
Lake Avenue	$ 15,000
Lakeshore Drive	$ 9,000
Merinoth Lane	$ 16,000
Mildred Street	$ 5,250
Morgan Lane	$ 17,000
Nancy Lane	$ 13,500
Oakdale Drive	$ 6,750
Patterson Drive	$ 4,500
Peach Lane	$ 6,750
Pridgen Street	$ 5,250
Rosemary Lane	$ 13,500

STREET DEPARTMENT
PROPOSED STREET PAVING

STREET	ESTIMATED COST
Sherill Lane	$ 15,000
Troy Street	$ 25,500
Windsor Court	$ 2,500
	$ 381,000

FY 2020

Autrey Circle	$ 9,500
Banach Court	$ 11,500
Brae Loch Lane	$ 10,500
Brookview Drive	$ 2,500
Bruce Hunter Blvd	$ 14,000
Chalker Drive	$ 9,000
Chancey Drive	$ 22,500
Choctaw Avenue	$ 17,000
Clarence Deloney Road	$ 65,000
East Avenue	$ 60,000
Edgewood Drive	$ 20,500
Forrestview Drive	$ 18,000
Fox Brier Drive	$ 28,000
Garner Drive	$ 9,000
George Faulk Drive	$ 8,500
Grace Court	$ 5,000
Greenwood Court	$ 8,000
Haw Ridge Road	$ 48,000
Heather Drive	$ 11,000
Honeysuckle Lane	$ 13,500
Hospital Avenue	$ 15,500
Houston Street	$ 20,000
Jackson Street	$ 16,000
Jernigan Loop	$ 9,000
Lakewood Lane	$ 4,000
Laurel Court	$ 7,000
Lee Court	$ 2,500
Lochridge Lane	$ 3,500
Myrtle Drive	$ 18,000
Parker Hills Drive	$ 80,000
Parkview Drive	$ 1,500
Orange Lane	$ 5,000
Ozark Avenue	$ 8,000
Pebble Creek Circle	$ 18,000
Pebble Creek Drive	$ 11,000
Periwinkle Lane	$ 10,000
Pineview Court	$ 8,000

STREET DEPARTMENT
PROPOSED STREET PAVING

STREET	ESTIMATED COST
Porter Andrews Drive	$ 19,000
Reynolds Court	$ 3,500
Reynolds Street	$ 23,000
Ross Drive	$ 2,000
Sansbury Lane	$ 9,000
Searcy Street	$ 4,500
Sherwood Court	$ 12,000
South Merrick Avenue	$ 32,000
Spring Lane	$ 7,000
Stokes Avenue	$ 5,500
Stone Garner Road	$ 9,000
Stonebridge Lane	$ 14,000
Virginia Drive	$ 19,000
Walter Hand Jr. Drive	$ 26,000
Walton Street	$ 6,500
West Parker Street	$ 39,000
Westview Drive	$ 28,000
White Avenue	$ 15,000
Wooded Lane	$ 7,000
Woodview Drive	$ 2,500
Wynfield Lane	$ 8,000
	$ 919,500
Grand Total All Years	$ 3,945,955

CAPITAL IMPROVEMENT PROGRAM
FY 2015 - 2020

CITY OF OZARK, ALABAMA

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 10,608,515	$ 2,696,680	$ 1,543,500	$ 1,913,650	$ 1,494,500	$ 2,071,500

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 2,696,680	$ 1,543,500	$ 1,913,650	$ 1,494,500	$ 2,071,500	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 1,543,500	$ 1,913,650	$ 1,494,500	$ 2,071,500	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

ADMINISTRATIVE

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 25,500	$ -	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ -	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

POLICE DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 195,562	$ 75,000	$ 85,000	$ 30,000	$ 75,000	$ 60,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 75,000	$ 85,000	$ 30,000	$ 75,000	$ 60,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 85,000	$ 30,000	$ 75,000	$ 60,000	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

FIRE DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 29,410	$ -	$ 55,000	$ 55,000	$ 345,000	$ 471,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ 55,000	$ 55,000	$ 345,000	$ 471,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 55,000	$ 55,000	$ 345,000	$ 471,000	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

STREET DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 888,515	$ 1,357,905	$ 589,500	$ 1,015,000	$ 677,000	$ 1,267,500

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 1,357,905	$ 589,500	$ 1,015,000	$ 677,000	$ 1,267,500	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 589,500	$ 1,015,000	$ 677,000	$ 1,267,500	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

SANITATION DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 167,588	$ 520,000	$ 130,000	$ 300,000	$ 20,000	$ 250,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 520,000	$ 130,000	$ 300,000	$ 20,000	$ 250,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 130,000	$ 300,000	$ 20,000	$ 250,000	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

DEPARTMENT OF LEISURE SERVICES

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 7,822,152	$ 58,000	$ 36,000	$ 30,500	$ 38,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 58,000	$ 36,000	$ 30,500	$ 38,000	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 36,000	$ 30,500	$ 38,000	$ -	$ -	$ -

CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING

INSPECTION DEPARTMENT

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

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ -	$ 20,000	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ 20,000	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

VEHICLE MAINTENANCE

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 106,341	$ 18,000	$ 26,000	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 18,000	$ 26,000	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 26,000	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

ECONOMIC DEVELOPMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ -	$ 600,000	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 600,000	$ -	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

JUDICIAL DEPARTMENT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 30,000	$ -	$ 500,000	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ 500,000	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 500,000	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

TECHNOLOGY CENTER

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 95,000	$ -	$ 50,000	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ 50,000	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 50,000	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

AIRPORT

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 943,735	$ 375	$ 30,000	$ 150,000	$ 150,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 375	$ 30,000	$ 150,000	$ 150,000	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 30,000	$ 150,000	$ 150,000	$ -	$ -	$ -

CAPITAL IMPROVEMENTS BUDGETING AND PROGRAMMING

INFORMATION TECHNOLOGY

CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$ 54,712	$ 67,400	$ 42,000	$ 39,400	$ 23,000	$ 23,000

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ 67,400	$ 42,000	$ 39,400	$ 23,000	$ 23,000	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ 42,000	$ 39,400	$ 23,000	$ 23,000	$ -	$ -

CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING

EMERGENCY MEDICAL SERVICES (EMS)

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

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ -	$ 273,750	$ 166,500	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ 273,750	$ 166,500	$ -	$ -	$ -

CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING

OZARK-DALE COUNTY PUBLIC LIBRARY

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

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ -	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENTS
BUDGETING AND PROGRAMMING

EAST GATE BUSINESS PARK

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

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$ -	$ -	$ -	$ -	$ -	$ -

ANNUAL CAPITAL BUDGET	ESTIMATED FUTURE CAPITAL EXPENDITURE				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$ -	$ -	$ -	$ -	$ -	$ -

CITY OF OZARK
MAJOR SOURCES OF REVENUE

		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	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	$ 232,641	$ 232,451	$ 237,100	$ 241,842
Ad Valorem Tax	7 mils	$ 707,027	$ 728,361	$ 687,333	$ 689,318	$ 698,890	$ 724,639	$ 698,890	$ 724,639	$ 724,639
Sales & Use Tax	4%	$ 5,984,254	$ 6,075,661	$ 6,225,220	$ 6,123,339	$ 6,089,228	$ 6,282,488	$ 6,351,155	$ 6,478,178	$ 6,607,742
Rental Tax	4%	$ 148,177	$ 134,561	$ 121,337	$ 135,118	$ 120,703	$ 124,480	$ 110,159	$ 124,480	$ 124,480
Lodging Tax	4%	$ 92,538	$ 74,940	$ 102,470	$ 135,665	$ 122,136	$ 130,523	$ 110,246	$ 112,451	$ 114,700
Uniform Beer Tax		$ 101,935	$ 107,689	$ 117,945	$ 101,671	$ 106,557	$ 104,739	$ 108,960	$ 111,139	$ 113,362
Local Fuel Tax	$ 0.02	$ 274,664	$ 260,351	$ 230,258	$ 205,732	$ 189,309	$ 190,983	$ 362,657	$ 362,657	$ 362,657
Business License		$ 306,852	$ 361,218	$ 374,651	$ 344,606	$ 369,853	$ 371,799	$ 377,947	$ 385,506	$ 393,216
Insurance Premium Tax	1% & 4%	$ 85,830	$ 95,504	$ 86,202	$ 105,391	$ 225,166	$ 114,972	$ 114,245	$ 114,245	$ 114,245
Utility Gross Receipts	3% or 5%	$ 871,145	$ 868,055	$ 904,995	$ 838,021	$ 945,624	$ 887,860	$ 896,901	$ 896,901	$ 896,901
SE ALABAMA Gas	Profits	$ 117,363	$ 321,137	$ 382,136	$ 281,157	$ 273,496	$ 171,526	$ 171,526	$ 214,288	$ 214,288
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	$ 1,300,871	$ 1,300,927	$ 1,300,927	$ 1,300,927
Court Fines		$ 937,452	$ 926,381	$ 800,398	$ 833,171	$ 851,144	$ 867,576	$ 892,988	$ 892,988	$ 892,988
TOTAL:		**$ 11,083,030**	**$ 11,328,870**	**$ 11,589,271**	**$ 11,362,424**	**$ 11,524,066**	**$ 11,505,097**	**$ 11,729,052**	**$ 11,955,499**	**$ 12,101,987**
Increase (Decrease) Over Previous Year		**$ (200,889.00)**	**$ 245,840**	**$ 260,401**	**$ (226,847)**	**$ 161,642**	**$ (18,969)**	**$ 223,955**	**$ 226,447**	**$ 146,488**