

**2015 CITY OF NIXA CAPITAL IMPROVEMENT PROGRAM**

<b>Department</b>	<b>Category</b>	<b>Project #</b>	<b>Description</b>	<b>Budget</b>	<b>12.31.15 YTD</b>	
City-wide	Equipment		Tire Changer/Repair Equipment	\$15,500	\$11,866.63	Complete
City-wide	Equipment		Tire Balancing Equipment	\$15,200	\$16,316.69	Complete
Public Works	Equipment		GIS Handheld GPS Unit	\$8,500	\$8,120.00	Complete
City-wide	Building Improvements	CW2015-01	Digital Signage	\$35,983	\$35,669.14	Complete
Public Works	Building Improvements	PW2013-01	PW Complex Expansion, Cont. - 1111 Kathryn	\$72,500	\$11,124.00	\$54,000 budgeted in 2016
Public Works	Building Improvements	PW2013-02	PW Complex Expansion, Cont. - 1010 Eaglecrest	\$88,500	\$1,335.32	\$54,000 budgeted in 2016
Public Works	Equipment		Mini Excavator and trailer	\$50,500	\$42,230.87	Complete
Utility Office	Equipment		Insenter Machine for Utility Billing Office	\$21,096	\$21,096.00	Complete
Admin	Equipment		Printer/Copier/Fax/Scanner	\$9,750	\$9,749.00	Complete
Admin	Building Improvements	CH2015-01	Security Improvements to City Hall Public Areas	\$5,000	\$0.00	Cancelled
Police	Transportation		Vehicle (to be paid with Impact Fees)	\$28,000	\$29,682.70	Complete
Police	Equipment		Fire Alarm and Monitoring Service	\$9,500	\$9,645.00	Complete
Police	Equipment		Body Armor	\$7,500	\$6,404.40	Complete
Police	Equipment		MULES Digital Ticket Printers	\$32,000	\$14,939.94	Complete
Police	Building Improvements	PD2015-01	Security Cameras	\$8,300	\$7,909.92	Complete
Street	Transportation Projects	ST2011-01	Tracker/Main Intersection, Continued	\$2,737,000	\$446,650.22	\$2,462,000 budgeted in 2016
Street	Transportation Projects	ST2015-01	US 160 & SH 14 Intersection	\$2,298,100	\$355,197.49	\$1,445,500 budgeted in 2016
Street	Transportation Projects	ST2015-04	Truman Blvd Extension Preliminary Design	\$150,000	\$142,008.79	Complete
Street	Transportation Projects	ST2015-05	Kenneth Street Relocation	\$250,336	\$263,771.50	Complete
Street	Sidewalk Projects	ST2015-03	Aldersgate	\$45,000	\$13,398.17	Complete
Street	Equipment		Mowers, Three (3) Zero Turn	\$40,000	\$9,450.00	Complete
Street	Equipment		Salt Spreader, V-Box	\$9,000	\$4,572.00	Complete
Street	Equipment		Asphalt Heater	\$12,500	\$0.00	Cancelled
Street	Equipment		Asphalt Reclaimer	\$25,000	\$0.00	Cancelled
Street	Equipment		Concrete Mixer, Towable	\$8,000	\$0.00	Cancelled
Street	Equipment		Tractor/Boom Mower/Brush Hog/Front Loader	\$131,000	\$0.00	\$67,500 budgeted in 2016
Park	Equipment		Copier/Printer/Scanner/Fax Machine	\$7,800	\$7,800.00	Complete
Park	Equipment		Picnic Tables	\$5,000	\$4,995.00	Complete
Park	Equipment		Snow Plow	\$8,000	\$8,499.00	Complete
Park	Equipment		Floor Scrub Machine	\$5,000	\$2,593.70	Complete
Park	Equipment		Portable Staging	\$5,000	\$0.00	Complete; Pd in Tools/Sm Equip-\$3980
Park	Building Improvements	PK2015-01	Floor Upgrade in Fitness Center	\$15,000	\$12,350.04	Complete
Park	Building Reserves	PK2015-02	Painting of Community Center Building	\$42,000	\$36,400.00	Complete
Park	Aquatic Reserves	PK2015-03	Softplay Slide	\$25,000	\$22,326.00	Complete
Electric	Equipment		Pole Racks	\$6,000	\$3,348.22	\$2,500 budgeted in 2016
Electric	Transportation		Small Bucket Truck	\$170,000	\$133,115.00	Complete
Electric	Building	E2015-01	Equipment/Material Building	\$60,000	\$392.50	\$75,000 budgeted for 2016
Electric	System Improvements	E2013-01	Tie NE2, DT1, and T2 Circuits, Continued	\$560,000	\$108,599.62	\$560,000 budgeted for 2016
Electric	System Improvements	E2013-02	SCADA System, Continued	\$250,000	\$88,718.10	\$80,000 budgeted for 2016
Electric	System Improvements	E2015-02	DT Substation to North Street	\$341,850	\$281,347.30	Complete
Electric	System Improvements	E2015-03	Espy Substation Relays	\$72,300	\$77,287.37	Complete

**2015 CITY OF NIXA CAPITAL IMPROVEMENT PROGRAM**

<b>Department</b>	<b>Category</b>	<b>Project #</b>	<b>Description</b>	<b>Budget</b>	<b>12.31.15 YTD</b>	
Electric	System Improvements	E2015-04	DT Distribution Breakers (2 each)	\$85,000	\$78,927.00	\$70,000 budgeted for 2016 (complete testing of 2015 breakers and acquire 2 additional)
Electric	System Improvements	E2014-01	Underground Line	\$85,000	\$0.00	\$125,000 budgeted for 2016
Water	System Improvements	W2014-02	Inman Road & M Highway Loop Line, Continued	\$255,000	\$3,640.50	\$255,000 budgeted for 2016
Water	System Improvements	W2013-02	SCADA System, Continued	\$100,000	\$0.00	\$75,000 budgeted for 2016
Water	System Improvements	W2014-04	SWPA Water Line Extension, Continued	\$182,000	\$10,452.83	\$175,000 budgeted for 2016
Water	System Improvements	W2014-03	Disinfection	\$403,201	\$395,826.10	Complete
Water	System Improvements	W2015-01	Water Tower #8 Design	\$185,000	\$56,958.40	Complete
Water	System Improvements	W2015-02	Kentwood Water Line Improvements	\$25,000	\$0.00	\$25,000 budgeted for 2016
Wastewater	Equipment		Copier/Fax Machine	\$5,000	\$4,925.12	Complete
Wastewater	Equipment		Truck-mounted Crane	\$10,000	\$9,300.00	Complete
Wastewater	Transportation		3/4 ton Pickup	\$32,000	\$30,544.79	Complete
Wastewater	Improvements	WW2014-01	WWTP Entrance, Continued	\$125,000	\$118,554.02	Complete
Wastewater	System Improvements	WW2014-02	Hard Surfaced Ditchline, Continued	\$30,000	\$4,634.25	Complete
Wastewater	System Improvements	WW2013-02	SCADA System, Continued	\$150,000	\$104,893.00	\$250,000 budgeted for 2016
Wastewater	System Improvements	WW2013-04	Ditch #3 Improvements, Continued	\$169,000	\$169,287.50	Complete
Wastewater	System Improvements	WW2015-01	Channel Covers	\$140,000	\$12,250.00	\$120,000 budgeted for 2016
Wastewater	System Improvements	WW2015-02	Headworks, partial close in	\$50,000	\$39,968.75	\$30,000 budgeted for 2016
Wastewater	System Improvements	WW2015-03	Super 8 Lift Station Abandonment	\$30,000	\$0.00	Cancelled
Recycle	Equipment		84" Sweeper/Collector	\$8,400	\$572.00	Complete
Recycle	Building Improvements	REC2015-01	Security Lighting	\$5,000	\$4,483.50	Complete
Recycle	Building Improvements	REC2015-02	Security Fencing	\$5,000	\$3,800.00	Complete
Recycle	Building Improvements	REC2015-03	Security Cameras	\$15,000	\$0.00	Cancelled
<b>TOTALS</b>				<b>\$9,781,316</b>	<b>\$3,297,927.39</b>	