

III. ESTIMATED COST BREAKDOWN

A. Approximate total cost _____

B. Cost already incurred _____ (11)

C. Balance _____

D. Detailed cost estimates:

 1. Planning

 a. Engineering _____

 b. Architectural _____

 2. Land

 a. Site already acquired _____

 b. Site to be acquired _____

 c. Area required (Land) _____

 d. Estimated Cost _____

 3. Construction

 a. Estimated Cost _____

 4. Equipment and furnishings

 a. Equipment _____

 b. Furnishings _____

 c. Other _____

Total _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____ (12)	_____
Construction Start Date	_____	_____
Estimated Completion Date:	_____	_____

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	(13)	D. Additional salary costs	_____
B. Decreased operating expenses	_____		E. Additional other costs	_____
C. Number of new positions	_____		F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

<input type="checkbox"/> Public Works	(14)	<input type="checkbox"/> Library	Notes: _____ _____ _____
<input type="checkbox"/> Fire		<input type="checkbox"/> General Government	
<input type="checkbox"/> Police		<input type="checkbox"/> Other	
<input type="checkbox"/> Parks		<input type="checkbox"/> Water	
<input type="checkbox"/> Board of Education		<input type="checkbox"/> Water Pollution Control	

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
(15)		
_____	_____	_____

IX. PRIORITY

A. What priority number does your department assign to this project among those being requested at this time? _____

B. What are your reasons for attaching this priority to this project? _____ (16)

XI. OVERALL GOAL OF THIS PROJECT

_____ (17)

Request for Capital Improvement Project
Form Instructions

Shown below are the criteria contained in the new capital improvement project request forms. The new form has been segregated by a number and is corresponded by a brief description of what is requested when filling out the form.

- 1 Provide the department name that is requesting each project.
- 2 Include the division within the department, e.g. Public Works is the department; Solid Waste would be listed as the division.
- 3 Provide the date and person's name submitting the request.
- 4 Submit a descriptive name for the project.
- 5 A detailed description of the project, please provide as much information as possible.
- 6 Check box; yes or no
- 7 A brief description of who will benefit from this project. What department, citizens, etc.
- 8 What will this project provide in terms of services to the community?
- 9 What will the estimated expenditures in each fiscal year, include the previous, future and total costs in the appropriate boxes.
- 10 Where will the funding come from? Use the abbreviations listed on the form. If there are more than one, please show them on the form.
- 11 What will be the cost breakdown? What expenses have already taken place, e.g. engineering, architectural, etc? Detailed costs of planning, land, construction and equipment/furnishings should be provided.
- 12 What is the estimated project time line, please provide months and years. Make any notes appropriate.

Request for Capital Improvement Project
Form Instructions

- 13 How will the project affect the operating budget of the department submitting the request?
- 14 What other departments will be effected by this project?. Check the appropriate boxes.
- 15 What other projects does this project relate to? List the department, name of project and how the projects are related.
- 16 State the priority of this project within your department, and why your department assigned this priority to this project, explain your reasons.
- 17 What is the overall goal of this project as it relates to your department and the City as a whole?

Departments are reminded to attach documentation of approvals, maps, proposals or other information of concern regarding capital improvement projects. If you have any questions, please feel free to contact the Comptroller's Office at extension 6131. All Capital Improvement Plan requests should be submitted at the same time your operating budget is submitted.