CITY OF ROCKVILLE 5 YEAR REVISED CAPITAL IMPROVEMENT PLAN 2008							PAGE 1					STREET	
5 YR CAPITAL IMPROVEMENT PLAN 2003-2014.TAB 2007.BUDGET.XLS						5,280 FT. = 1MI.		8/7/07				TYPE	Funding
STREET	ACCT CODE	SURFACE	WIDTH	LENGTH	YEAR	TYPE PROJECT	2008	2009	2010	2011	2012	LR/NR	Source
73RD AVE	101-43100-328	Gravel	20	873	1964	ADD GRAVEL						LR	GL
80TH AVE	101-43100-328	Gravel	20	1178	1964	GRAVEL						LR	
81ST AVE	101-43100-328	Gravel	18	259	1964							LR	
83RD AVE	101-43100-317	Blacktop	22	5371	1964	SEAL COAT						LR	GL
88TH AVE	101-43100-317	Blacktop	22	13119	1964	SEAL COATED IN 04						LR	GL
93RD AVE	101-43100-328	Gravel	24	1881	1964	ADD GRAVEL						LR	GL
123RD AVE	101-43100-328	Gravel	20	2836	1964	ADD GRAVEL	5,000					LR	GL
125TH AVE	101-43100-328	Gravel	21	4791	1964	ADD GRAVEL	10,150					LR	GL
131ST AVE	101-43100-328	Gravel	24	2045	1964	ADD GRAVEL						LR	GL
133RD AVE	101-43100-337	Blacktop	23	3857	1964	OVERLAY	5,900					LR	GL
1ST ST W	101-43100-337	Blacktop	27	682	1964	OVERLAY						LR	GL
4TH ST E	101-43100-317	Blacktop	32	1151	1964	SEAL COATED IN 04						LR	GL
4TH ST W	101-43100-317	Blacktop	29	1101	1964	SEAL COATED IN 04						LR	GL
200TH ST	101-43100-328	Gravel	18	6078	1964	ADD GRAVEL						LR	GL
202ND ST	101-43100-317	Blacktop	20	3739	1964	SEAL COATED IN 04						LR	GL
205TH ST	101-43100-328	Gravel	22	2959	1964	GRAVEL IN 04						LR	GL
210TH ST	101-43100-317	Blacktop	22	9052	1964	CRACK FILL IN 04						LR	GL
220TH ST	101-43100-317	Blacktop	22	2704	1964	SEAL COATED IN 04						LR	GL
227TH ST	101-43100-328	Gravel	16	2608	1964	GRAVEL						LR	GL
230TH ST	Proj-Construct Acc	Blacktop	22	5907	1964	RECONSTRUCT						LR	B
234TH ST	101-43100-328	Gravel	22	661	1964	GRAVEL						LR	GL
245TH ST	101-43100-317	Blacktop	22	7997	1992	SEAL COATED IN 04						LR	GL
250TH ST	101-43100-328	Gravel	24	658	1964	GRAVEL						LR	GL
260TH ST	101-43100-317	Blacktop	22	5531	1964	SEAL COAT	8,300					MC	GL
AGATE BEACH RD	101-43100-317	Blacktop	22	4960	1964	SEAL COAT IN 07						NR	GL
AGATE BEACH RD	101-43100-328	Gravel	22	6000	1964	ADD GRAVEL 05						NR	GL
AHLES RD	101-43100-317	Blacktop	22	18213	1964	SEAL COATED IN 04/REST IN 05						MC	GL
ALVIN CT	101-43100-317	Blacktop	23	492	1982	RECONSTRUCT W/BURG ST						LR	B
ASPEN CT E	101-43100-317	Blacktop	34	330	1992	SEAL COAT	1,000					LR	GL
ASPEN CT W	101-43100-317	Blacktop	34	510	1992	SEAL COAT	1,000					LR	GL
ATHMAN RD	101-43100-328	Gravel	19	2133	1964	GRAVEL				2,000		NR	GL
BIRCH ST S	101-43100-317	Blacktop	44	546	1972	SEAL COAT						LR	GL
BROADWAY ST (COUNTY RD 82)		Blacktop	60	5049		COUNTY RD TURN BACK IN 2007 (10%)						MC	
BURG ST	101-43100-317	Blacktop	23	2495	1982	RECONSTRUCT		246,950				NR	B
CAROLINE LN	101-43100-317	Blacktop	30	1346	1975	SEAL COAT		2,000				LR	GL
CEDAR ST	101-43100-317	Blacktop	30	603	1964	SEAL COAT IN 04						LR	GL
CHAPEL ST	101-43100-317	Blacktop	24	1971	1964	FIX BAD AREAS IN 04 SEAL COAT IN 05						NR	GL
CHESTNUT ST N	101-43100-317	Blacktop	34	855	1964	SEAL COATED IN 04						LR	GL
CHESTNUT ST S	101-43100-337	Blacktop	34	1600	1964	RECLAIM/OVERLAY			60,000			NR	GL
COTTONWOOD ST	101-43100-317	Blacktop	12.5	625	1964	SEAL COAT						LR	GL
CYPRESS CT	101-43100-317	Blacktop	34	624	1995	SEAL COAT						LR	GL
ECHO RD	101-43100-328	Gravel	21.5	4710	1964	GRAVEL						NR	GL
EDEN RD	101-43100-328	Gravel	20	436	1964	SEAL COATED IN 04						NR	GL
EDOM RD	101-43100-317	Blacktop	20	1524	1964	SEAL COATED IN 04						NR	GL
SUB TOTAL OF PAGE 1							31,350	248,950	60,000	2,000			

CITY OF ROCKVILLE		5 YEAR REVISED CAPITAL IMPROVEMENT PLAN 2007					PAGE 2						
STREET	ACCT CODE	SURFACE	WIDTH	LENGTH	YEAR	TYPE PROJECT	2008	2009	2010	2011		LR/NR	FS
ELM ST	101-43100-317	Blacktop	28	749	1964	SEAL COATED IN 04						LR	GL
EVERGREEN RD	101-43100-317	Blacktop	20	3548	1964	SEAL COATED IN 04						NR	GL
FOWLER RD	101-43100-328	Gravel	15	717	1964	GOT GRAVEL IN 03						NR	GL
GLACIER RD	101-43100-328	Gravel	24	8522	1964	GOT GRAVEL IN 04						MC	GL
GLACIER RD	101-43100-317	Blacktop	22	2705	1989	SEAL COAT						MC	
GLEN COVE RD	101-43100-317	Blacktop	32	4424	1992	SEAL COAT						LR	GL
GRAND LAKE CT	101-43100-328	Gravel	12.5	1020	1964	GRAVEL						LR	GL
GRAND LAKE RD	101-43100-328	Gravel	22	5560	1964	GRAVEL IN 06						NR	GL
GRAND LAKE RD	101-43100-317	Blacktop	22	3904	1964	RECONSTRUCT BLACK	357,245					NR	GL
GROVEWOOD RD	101-43100-317	Blacktop	22	2763	1992	SEAL COAT						LR	GL
HALFMAN RD	101-43100-328	Gravel	24	6304	2000	Gravel in 04/Finish in 05/Reconstruct in 08						LR	GL
HAUS RD	101-43100-328	Gravel	20	5109	1964	GRAVEL IN 04						LR	GL
HAVENWOOD RD	101-43100-328	Gravel	16	400	1964							LR	
HAYWOOD RD	101-43100-328	Gravel	21	2112	1964	GRAVEL						LR	GL
HOLLY RD	101-43100-337	Blacktop	20	428	1964	RECLAIM/PAVE	5,000					LR	
HUBERT LN **2010 Rd ?**		Spotty	14	2919	1964	REDO						LR	B
LAKE RD (CR 6-LE	Proj-Construct Acc	Blacktop	21	7400	2005	PAID BY SPEC ASSESS PER BWK						MC	B
LAKE RD (LENA LN-AHLES)		Blacktop	21	9093	1964							MC	B
LENA LN	101-43100-317	Blacktop	21	4467	1982	RECONSTRUCT		416,275				NR	B
MAPLE ST	101-43100-317	Blacktop	24	535	1972	SEAL COAT	1,000					LR	GL
MARLENE CT	101-43100-317	Blacktop	23	492	1982	RECONSTRUCT W/BURG						LR	B
MILL ST N (COUNTY RD)		Blacktop	30	2135	1964							LR	
MILL ST S	101-43100-317	Blacktop	29	356	1964	SEAL COATED 04						LR	GL
MITCHELL LN	101-43100-328	Gravel	22	1480	1964	GRAVEL (RAISE ROAD)	8,000					LR	GL
OAK ST S	101-43100-317	Blacktop	32	823	1964	SEAL COAT		1,200				LR	GL
OTHMAR LN	101-43100-317	Blacktop	24	1309	1972	SEAL COAT						NR	GL
PINE ST	101-43100-317	Blacktop	30	756	1964	SEAL COATED IN 04						LR	GL
PLEASANT RD	101-43100-337	Blacktop	21	5811	1964	OVERLAY/SHOULDERING						LR	GL
PRAIRIE CT	101-43100-317	Blacktop	33	482	2004	CRACK FILL/SEAL COA	8,000					LR	GL
PRAIRIE DR	101-43100-317	Blacktop	40	2760	2004	CRACK FILL/SEAL COA	2,000					LR	GL
PTARMIGAN DR	101-43100-317	Blacktop	34	1478	1972	SEAL COAT IN 04						NR	GL
PTARMIGAN LN	101-43100-317	Blacktop	28	868	1972	SEAL COAT						LR	GL
RAUSCH LK RD	101-43100-328	Gravel	24	4339	1964	GRAVEL IN 05						MC	
RAUSCH LAKE RD (ABR TO 220TH)		Blacktop	21	6000	1991	SEAL COAT IN 07						MINC	
RAUSCH LAKE RD (REMAINING)		Blacktop	21	9967	1991	SEAL COAT IN 06						MC	GL
SAUK RIVER RD	101-43100-328	Gravel	21	5613	1964	GOT GRAVEL IN 03						NR	GL
SAUK RIVER RD	101-43100-317	Blacktop	21	1309	1964							MC	
SPODEN RD	101-43100-328	Gravel	16	2902	1964	GRAVEL						LR	GL
TAMARACK CT	101-43100-317	Blacktop	34	409	1990	SEAL COAT						LR	GL
WALNUT CIR	101-43100-317	Blacktop	35	1296	1992	SEAL COAT IN 06						LR	GL
WALNUT ST	101-43100-317	Blacktop	35	867	1992	FIX BAD AREAS IN 04 SEAL COAT IN 05						NR	GL
WHITE OAK RD	101-43100-317	Blacktop	25	2802	1982	SEAL COATED IN 04						LR	GL
CRUSHING	101-43100-338						16,000	10,000					GL
WATER TOWER P	601-49440-591						13,000	5,000					WR
SUB TOTAL OF PAGE 2							410,245	432,475	0	0			

CITY OF ROCKVILLE 5 YEAR REVISED CAPITAL IMPROVEMENT PLAN 2008							PAGE 3						
PROJECT	ACCT CODE	SURFACE	WIDTH	LENGTH	YEAR	TYPE PROJECT	2008	2009	2010	2011		LR/NR	FS
PK PAV-P LK	101-45122-590	DESIGNATE YR END/CAP OUT				NEW CONSTRUCTION	5,000	5,000					GL
COM CTR-P LAKE	101-45122-590	DESIGNATE YR END/CAP OUT					10,000	10,000					GL
P LK WALK PATH	101-45122-590		Cap out				10,000	10,000	10,000				GL
ROCORI TRAILS	202-45122-511							33,000					
SUB TOTAL OF PAGE 3							25,000	58,000	10,000	0			
SUB TOTAL OF PG 1, 2							441,595	681,425	60,000	2,000			
GRAND TOTAL							466,595	739,425	70,000	2,000			
ADDITIONAL INFORMATION													
ANNUAL BUDGET: $20,000 CRACK FILLING (approx)					MIN $75' RURAL RD CONST 22' W/1' SHLDR								
ANNUAL BUDGET:$20,000 FOR ROAD PATCHING (approx)					$190/FT-STORM SEWER,CURB,GUTTER & RD RECONSTRUCT								
ANNUAL BUDGET:$20,000 ESCROW FOR CRUSHING (approx)					$4.00/YD FOR FILL (NOT DELIVERED)								
					5,280 FT.= 1 MI.								

**** General Levy=	Bond=B	Water Rev=WR	Impvt Bond=IB	Minor Collector=MINC
****Local Resident	Neighborhood Residential=NR		Major Collector=MC	

5 YR CAPITAL IMPROVEMENT PLAN 2003-2014.TAB 2

STREET	ACCT CODE	SURFACE		WIDTH	LENGTH	YEAR		2008	Funding Source				
123RD AVE	101-43100-328	Gravel	20	2836	1964	ADD GRAVEL		5,000				LR	GL
125TH AVE	101-43100-328	Gravel	21	4791	1964	ADD GRAVEL		10,150				LR	GL
MITCHELL LN	101-43100-328	Gravel	22	1480	1964	GRAVEL (RAISE ROAD)		8,000				LR	GL
					GRAVELING RDS	BUDGET 2008 (101-43100-328) TOTAL		23,150					
GRAND LAKE RD	101-43100-317	Blacktop	22	3904	1964	RECONSTRUCT BLACK	357,245					NR	GL
						BUDGET 2008 (PROJ-CONSTRUCT ACCT) TOTAL		357,245	APPROXIMATE COST				
260TH ST	101-43100-317	Blacktop	22	5531	1964	SEAL COAT		8,300				MC	GL
ASPEN CT E	101-43100-317	Blacktop	34	330	1992	SEAL COAT		1,000				LR	GL
ASPEN CT W	101-43100-317	Blacktop	34	510	1992	SEAL COAT		1,000				LR	GL
MAPLE ST	101-43100-317	Blacktop	24	535	1972	SEAL COAT		1,000				LR	GL
PRAIRIE CT	101-43100-317	Blacktop	33	482	2004	CRACK FILL/SEAL COAT		8,000				LR	GL
PRAIRIE DR	101-43100-317	Blacktop	40	2760	2004	CRACK FILL/SEAL COAT		2,000				LR	GL
(ABR TO 220TH)					SEAL COAT	BUDGET 2008 (101.43100.317) TOTAL		21,300					
133RD AVE	101-43100-337	Blacktop	23	3857	1964	OVERLAY		5,900				LR	GL
HOLLY RD	101-43100-337	Blacktop	20	428	1964	RECLAIM/PAVE		5,000				LR	
						BUDGET 2008 (101-43100-337) TOTAL		10,900	GENERAL LEVY				
CRUSHING	101-43100-338							16,000	GENERAL LEVY				
						BUDGET 2008 (101-43100-338) TOTAL		16,000					
WATER TOWER P	601-49440-591							13,000	WATER REV				
								13,000					

PROJECT	ACCT CODE	SURFACE	WIDTH	LENGTH	YEAR	TYPE PROJECT		2008	2009	2010	2011	LR/NR	FS
PK PAV-P LK	101-45122-590	DESIGNATE YR END/CAP OUT				NEW CONSTRUCTION		5,000					GL
COM CTR-P LAKE	101-45122-590	DESIGNATE YR END/CAP OUT						10,000					GL
P LK WALK PATH	101-45122-590		Cap out					10,000	10,000				GL
						BUDGET 2008 (101-45122-590) TOTAL		25,000					

ROCORI TRAILS 202-45122-511 33,000 GENERAL LEVY

BUDGET 2008 (202-45122-511) TOTAL 33,000

5 YR CAPITAL IMPROVEMENT PLAN 2003-2014.TAB 2008.BUDGET.XLS

PLANNING INFORMATION TO USE FOR FUTURE-USE INFLATION FACTOR OF 5%/YR

BITUMINOUS PRICING AS OF 9/06-RURAL RECONSTRUCT

	2006 COST/LF
21' WIDE RD	$80.50
22' WIDE RD	$83.00
23' WIDE RD	$85.50

STORM SWR, CURB. GUTTER, RD RECONSTRUCT

$190.00

FILL-NOT DELIVERED

$4.00

MIN 75' RURAL RD RECONSTR W/22' WIDTH W/ 1' SHLDR

City of Rockville
5 Year Capital Equipment Plan 2009

12/3/2008

Department	Acct Code	Equipment Requested	2009	2010	2011	2012	2013	Funding Source
Administration	101.41940.590	Computer Replacement	-	-	-	-	-	General Tax Levy
Buildings	101-41940-590	Outdoor sprinkling system for City Hall	-	-	-	-	-	General Tax Levy
Fire	101.42200.218	800 mhz radios	5,000	8,500	8,500	8,500	8,500	General Tax Levy
Fire	101.42200.541	Pumper-Actual Payments	20,613	20,620	20,593	20,530	20,530	Purchase-10 years
Fire	101-42200-541	Rescue Truck Truck/Equip Annual	-	-	-	-	-	Lease/Purchase-10 years
EMS	101.42500.540	Siren	3,500	3,500	3,500	3,500	3,500	General Tax Levy
Hwy/Street	101.43100.540	1 Ton Truck-Actual Payments	3,805	3,805	3,805	-	-	Purchase- 5 Years
Hwy/Street	101.43100.540	Light Duty 3/4 Ton Maintenance Truck	5,000	5,000	5,000	5,000	5,000	Lease/Purchase-5 years
Hwy/Street	101.43100.540	Loader	1,000	1,000	1,000	1,000	1,000	Lease/Purchase-5 years
Snow Removal	101-43125-540	Snowplow for 1 ton truck	-	-	-	-	-	General Tax Levy
Snow Removal	101.43125.540	Single Axle Plow Truck	-	-	-	-	-	Lease Purchase-5 years
Park/Rec	101-45122-540	12' Pull behind mower	-	-	-	-	-	General Tax Levy
Park/Rec	101.45122.544	72" Mower-Annual set aside	1,000	1,000	1,000	1,000	1,000	General Tax Levy
Park/Rec	101.45122.590	Picnic Tables	2,500	-	-	-	-	General Tax Levy
Water	601-49440-540	Utility Mapping	7,400	7,400	7,400	7,400	7,400	Water Fund/Wtr Sales
Sewer	602-49490-540	Utility Mapping	10,000	10,000	10,000	10,000	10,000	Sewer Fund/Swr Sales
		Total	**59,818**	**60,825**	**60,798**	**56,930**	**56,930**	

Improvement Plan-Other Than Roads

Department	Acct Code	Equipment Requested	2009	2010	2011	2012	2013	Funding Source
Hwy/Street	101-43100-338	Crushing-Annual set aside	16,000	16,000	16,000	17,000	17,000	General Tax Levy
Park & Rec	101-45122-590	Park Pavilion-est $40,000	2,500	5,000	5,000	5,000	5,000	General Tax Levy
Park & Rec	101-45122-590	P Lk Walking Path(Overlay)-Annual			1,000	1,000	3,000	General Tax Levy
Park & Rec	101-45122-590	Community Center-est $250,000			-	-	-	General Tax Levy
Public Land	202-45122-511	ROCORI Trail	3,000	3,000	4,000	4,000	5,000	Park Dedication Fees
Public Land	202-45122-590	Park Pavilion-est $40,000	3,500	3,500	3,500	3,500	3,500	Park Dedication Fees
Public Land	202-45122-590	Community Center-est $250,000	4,500	4,500	4,500	4,500	4,500	Park Dedication Fees
Water	601-49440-591	Tower Maint-Paint, Inspect, Clean	10,000	11,000	12,000	13,000	14,000	Water Revenue
		Total	39,500	43,000	46,000	48,000	52,000	

CITY OF ROCKVILLE

12/7/2007

REVISED 5 YEAR CAPITAL EQUIPMENT PLAN 2008-FINAL 2008

Not funded items in purple

DEPARTMENT	ACCT CODE	EQUIPMENT REQUESTED	2008	2009	2010	2011	2012	FUNDING SOURCE
Administration	101.41940.590	Computer Replacement	2,000	2,000	2,000	2,000	2,000	General Tax Levy
Buildings	101-41940-590	Outdoor sprinkling system for City Hall	3,680					General Tax Levy
Fire	101.42200.541	Pumper-Actual payments-Reduced by 20,332 in 2007	20,721	20,721	20,721	20,721	20,721	Purchase-10 years
Fire	101-42200-541	Rescue Truck Truck/Equip annual budget	10,000	10,000	10,000	10,000		Lease/Purchase-10 years
EMS	101.42500.540	Siren-prefer loc P Lk Area by city water tower	10,000	15,000	15,000	15,000	15,000	General Tax Levy
Hwy/Street	101.43100.540	1 Ton Truck-Actual pmts-Reduced by 1,195	3,805	3,805	3,805	3,805	3,805	Purchase- 5 Years
Hwy/Street	101.43100.540	Light Duty 3/4 Ton Maintenance Truck	5,000	5,000	5,000	5,000	5,000	Lease/Purchase-5 years
Hwy/Street	101.43100.540	Loader	10,000	10,000	10,000	0	0	Lease/Purchase-5 years
Snow Removal	101-43125-540	Snowplow for 1 ton truck	6,000	0	0	0	0	General Tax Levy