

O'Fallon, Illinois Capital Improvements



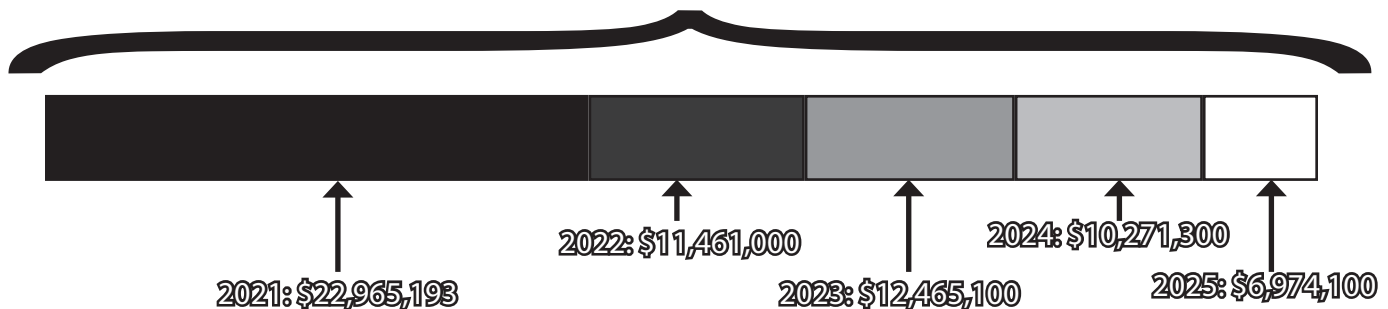
Information: The Capital Improvements Plan (CIP) is a five-year planning document, not a budget. All projects listed in the CIP must be approved by the O'Fallon City Council through the annual budget process.



Plan by the

NUMBERS

Capital Improvements Plan Total: \$63,941,693



Project Costs by Department (each represents \$5 million)

Administration:  \$875,000

Information Technology:  \$1,007,900

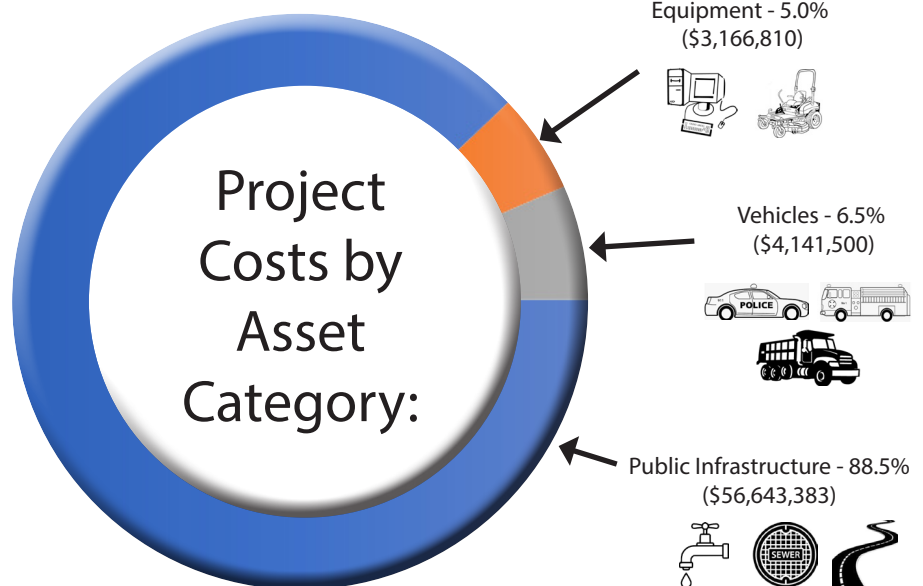
Community Development:  \$105,000

Facilities:  \$4,461,000

Parks & Recreation:  \$4,497,000



Public Safety:  \$3,872,793

Public Works:           \$49,123,000



Vehicles By Department (each presents \$100,000):

Community Development:  \$105,000

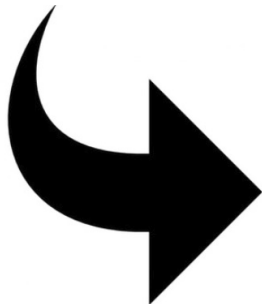
Parks & Recreation:   \$215,000

Public Works:        \$546,000

Public Safety:                                             \$3,315,500



Information: Any vehicle purchase over \$15,000 is included in the CIP.



Emergency Medical Services: \$620,000 - 19%

Fire Department: \$1,655,000 - 50%

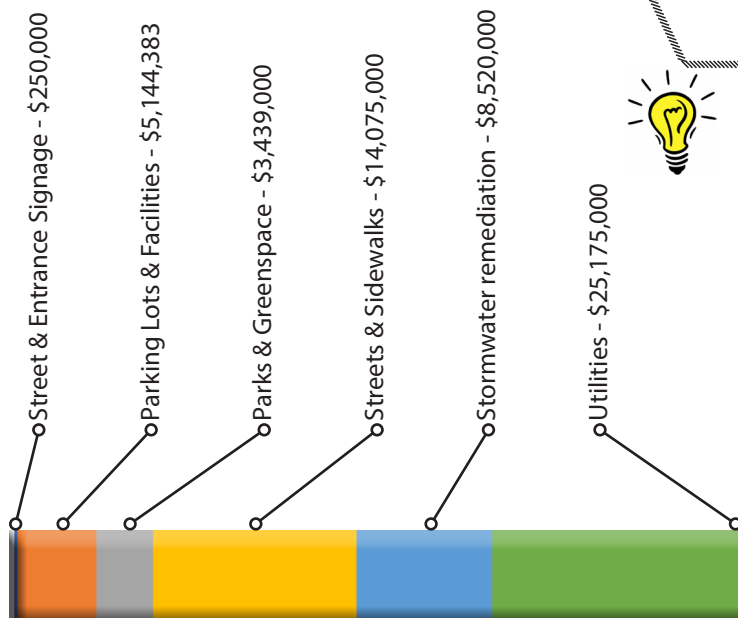
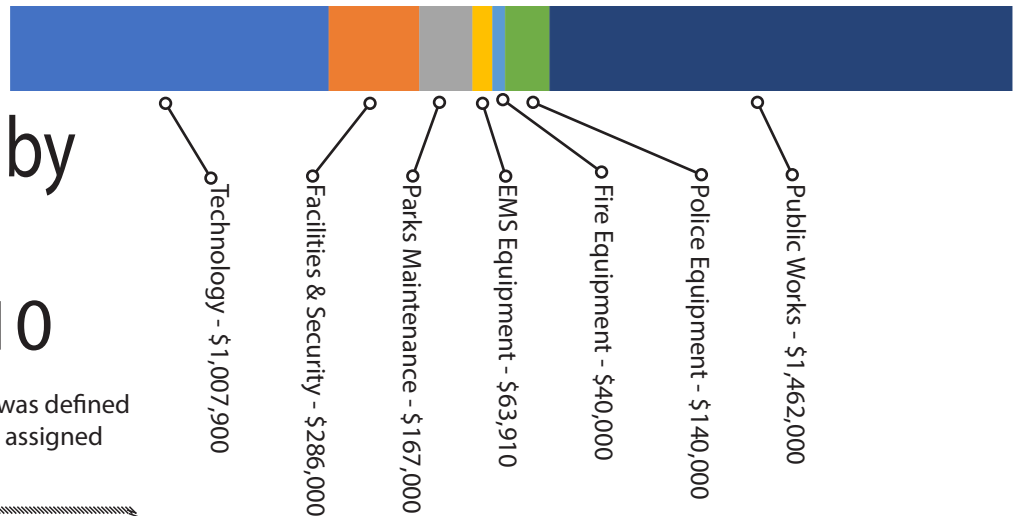
Police Department: \$1,040,500 - 31%

Equipment by Category

Total: \$3,166,810



Information: In the CIP, Equipment was defined as any item over \$15,000 with an assigned depreciation life.



Information: Public Infrastructure is typically construction, expansion or major renovations of a public facility or asset, or acquisition of land; over \$50,000

Public Infrastructure by Category

Total: \$56,643,383