



**CITY OF HASTINGS
CAPITAL IMPROVEMENT PLAN
2017-2021**





PROPOSED

CIP 2017-2021

CAPITAL IMPROVEMENTS PLAN (CIP)

A Capital Improvement Plan is a planning and financing tool for capital projects that are greater than \$20,000 in value. The plan provides a basis for prioritizing maintenance needs with demands for increased services and new initiatives. A balanced financing structure for future years is developed so that revenue sources will reflect the capital items included in the CIP. The CIP is developed within the framework of the City's Comprehensive Plan and the Strategic Plan. *The individual items identified in the plan are not approved until included in the annual budget. Items actually funded are dependent on the needs and resources available at the time of the annual budget process.*

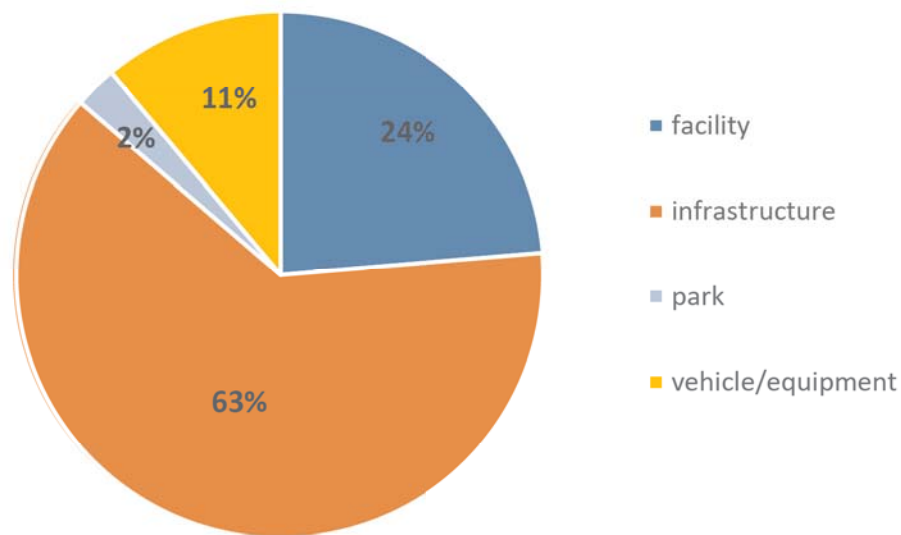
CAPITAL PLANNING PROCESS

The capital planning process is part of the annual budget process. Departments prepare their capital requests and submit with the budget so that all uses of financial resources are considered as a comprehensive package. As part of the review process the City Administrator considers the following dynamics:

- Alignment with CORE values
- Usage and demand for public facilities and services
- Physical condition of existing facilities and other assets
- Current economic conditions and prospects for economic growth
- Conformity with existing plans and goals
- Sustainability of future operating impacts

SUMMARY CAPITAL PLAN

CIP BY TYPE (\$37,711,700)

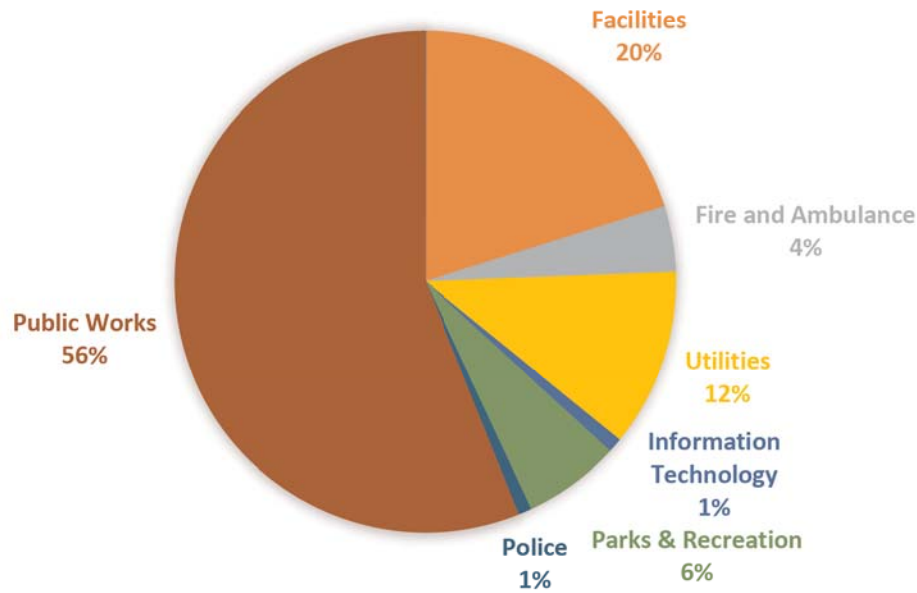




PROPOSED

CIP 2017-2021

CIP BY DEPARTMENT (\$37,711,700)



CAPITAL FUNDING SOURCES

The City uses a variety of funding sources to pay for the planned Capital Projects. The funding source is based on the type or purpose of the Capital purchase. All funding sources are limited and are carefully identified and allocated to the most effective use. The City has a fund balance policy that defines the financial parameters for operating funds. In addition, the Council established a goal for the debt levy that limits the amount of General Obligation Debt to be issued.

GENERAL OBLIGATION BONDS

General Obligation Bonds are debt issued by the City and repaid through a tax levy, special assessments, user fees or other revenue. The City Council has provided direction that the annual debt levy remain between \$3.3 to \$3.5 million. This impacts the amount of new debt issued. As property market value increases, the amount of total level dedicated to debt repayment will decrease. The CIP remains within this limit.

PROPOSED STATE BONDING

In even-numbered years the Minnesota State Legislature generally considers projects to be included in the bonding bill. Structural and general renovations for the Historic City Hall and Police Station will be submitted for approval in the next bonding cycle.



PROPOSED

CIP 2017-2021

FEES

User fees are charged when a specific service is provided to an identified recipient. An example is the admission fees charged to use the Hastings Family Aquatic Center. The fees charged are intended to offset the costs of providing the service since the activity is not of general benefit to all residents in the City.

LOCAL GOVERNMENT AID (LGA)

In 1967 the State of Minnesota established LGA, which is a general purpose aid that can be used for any lawful expenditure. In the first year \$40 million was allocated on a per capita basis. The Department of Revenue certifies LGA for cities based on current LGA statutes, including any changes enacted during the most recent legislative session. Over the years, the allocation formula and amount has changed with the economy and the State's budget. For several years, Hastings was not a recipient of LGA funding. In the past three years, the LGA average is \$575,000.

Due to the uncertain nature of this funding source, the City Council has directed that LGA received by the City is only to be used for one-time expenditures.

MUNICIPAL STATE AID (MSA)

Allocation of state aid monies to the state aid municipalities is made on the basis of a legislative formula (see Minnesota Statutes 162.13). Fifty percent of the monies are allocated according to a needs study. The remaining 50 percent is allocated based on population from the most recent U.S. Census or State Demographer's estimate (whichever is greater). The City has received an average of \$234,000 for maintenance. The City receives construction dollars based on State approved project needs annually.

PARK WARD CASH

The City is divided into four wards. Each ward receives dedicated park cash from park dedication fees generated from new development within the ward and based upon the City's adopted Park Dedication Policy. The amount of revenue fluctuates with development. Park Ward Cash is only allocated once the funding has been received and per policy may be used for park improvements within the applicable ward.



PROPOSED

CIP 2017-2021

LEDUC RESTRICTED CASH

The LeDuc Historic Estate is owned and maintained by the City and programmed and managed by the Dakota County Historical Society. The Gothic Revival Civil War Mansion was completed in 1866. In 1940, it was purchased by Carroll Simmons for his antique business. Mr. Simmons donated the property to the Minnesota Historical Society in 1958 and in 2005 the property was transferred to the City of Hastings. As part of the agreement, the Simmons Trust and Endowment assets were transferred for repair and maintenance of the site.

BUDGET STABILIZATION

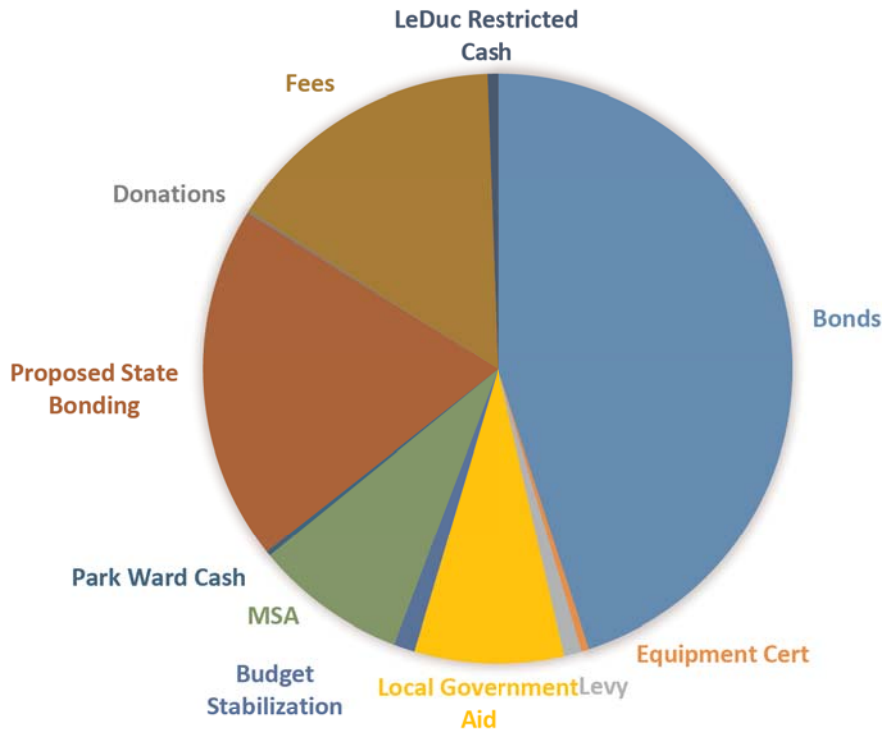
Budget stabilization is a separate fund created to allocate funding on an annual basis to save for future expenditures. The purpose is to even out the budget impact for future purchases.



PROPOSED

CIP 2017-2021

FUNDING BY SOURCE



Bonds	\$ 16,995,000
Budget Stabilization	435,000
Donations	44,000
Equipment Certificates	153,250
Fees/Grants	5,871,550
LeDuc Restricted Cash	114,450
Levy	375,900
Local Government Aid	3,107,550
MSA	3,150,000
Park Ward Cash	100,000
Proposed State Bonding	7,365,000
Grand Total	\$ 37,711,700



PROPOSED

CIP 2017-2021

PROJECT REQUESTS BY YEAR

Department	Description	2017
Information Technology	Computers	50,800
Information Technology	Servers	75,150
Parks & Recreation	Bridge Decking - Vermillion	70,000
Parks & Recreation	Lions Park Playground	105,000
Parks & Recreation	Wilson Park Playground	70,000
Police	Police 2010 Ford Crown-1417	39,050
Police	Police 2011 Chevy Tahoe 1419	39,050
Hydro	Plant Dewatering	375,000
Public Works - Engineering	2017 Neighborhood Infrastructure Improvements	2,145,000
Public Works - Water	2017 Neighborhood Infrastructure Improvements	380,000
Public Works - Wastewater	2017 Neighborhood Infrastructure Improvements	164,000
Public Works - Engineering	2017 Mill & Overlay (State Aid Street(s))	250,000
Public Works - Engineering	Riverfront Renaissance 3.1	600,000
Public Works - Engineering	Highway 61 & 15th Street Signal Replacement	150,000
Public Works - Wastewater	2017 Sanitary Sewer Lining Program	100,000
Public Works - Water	Meters	200,000
Public Works - Water	Well 7 Rehabilitation	85,000
Facilities - LeDuc	Roof	222,000
		2018
Information Technology	Computers/Storage System	36,150
Fire and Ambulance	2003 Freightliner Ambulance	160,000
Fire and Ambulance	SCBA's	325,000
Fire and Ambulance	Engine 1	550,000
Fire and Ambulance	Staff vehicle	38,500
Parks & Recreation - Aquatics	Slide reconditioning	39,000
Parks & Recreation - Aquatics	Play structure reconditioning	35,000
Parks & Recreation - Arena	Ice Resurfacer Zamboni	125,000
Parks & Recreation - Arena	Sound system	44,000
Parks & Recreation	Dakota Hills Park Playground	100,000
Parks & Recreation	Lake Isabel Park Playground	100,000
Parks & Recreation	Pickup with plow	30,000
Parks & Recreation	SUV	24,000
Parks & Recreation	Polar Track	45,000
Police	Police 2013 Marked - 1416	40,000
Police	Police 2013 Marked - 1410	40,000
Public Works – Engineering	2018 Neighborhood Infrastructure Improvements	3,500,000
Public Works – Engineering	2018 Mill & Overlay (State Aid Street(s))	250,000
Public Works – Wastewater	2018 Sanitary Sewer Lining Program	150,000



PROPOSED

CIP 2017-2021

Department	Description	2018
Public Works – Stormwater	Mechanical Street Sweeper	210,000
Public Works – Streets	1986 SNOGO Snow Blower	150,000
Public Works – Streets	1995 Front End Loader	200,000
Public Works – Streets	2002 Small Mower	30,000
Public Works - Streets	2003 Pickup Truck - Unit 114 - Chevy 2500	30,000
Public Works - Streets	1999 Brush Bandit Woodchipper	30,000
Public Works – Water	Meters	250,000
Facilities - City Hall	Boilers	250,000
Facilities - City Hall	Structural Repairs & Renovations	7,000,000
Facilities - Fire Station	HVAC	30,000
Facilities – Police	Police Station tuck painting	10,000
		2019
Information Technology	Computers	38,900
Fire and Ambulance	Brush Truck	60,000
Fire and Ambulance	Ambulance 2013	175,000
Fire and Ambulance	Tailsman Thermo Camera	75,000
Fire and Ambulance	Staff vehicle	38,500
Parks & Recreation – Aquatics	Shade Structure	35,000
Parks & Recreation	Conzemius Park Playground	100,000
Parks & Recreation	Pioneer Park Playground	100,000
Parks & Recreation	Tuttle Park Playground	100,000
Parks & Recreation	Pickup without plow	30,000
Police	Police 2008 Chevy Tahoe K9 -1418	44,000
Police	Police 2012 Ford Explorer R-1	40,000
Public Works – Engineering	2001 Pickup	30,000
Public Works – Engineering	2018 Mill & Overlay (State Aid Streets)	2,000,000
Public Works – Engineering	15th Street Improvements-PH One (Pine to Tyler)	2,000,000
Public Works – Engineering	2019 Mill & Overlay (State Aid Streets)	250,000
Public Works – Engineering	2019 Neighborhood Infrastructure Improvements	750,000
Public Works – Wastewater	2019 Sanitary Sewer Lining Program	150,000
Public Works – Streets	2002 Roller	25,000
Public Works – Streets	1992 Air compressor	20,000
Public Works – Streets	2005 Dump Truck	205,000
Public Works – Water	Pickup Truck	30,000
Public Works – Water	Meters	250,000
Facilities – Police	Police Station tuck painting	75,000



PROPOSED

CIP 2017-2021

		2020
Information Technology	Computers	29,800
Information Technology	Storage System - Primary	60,000
Fire and Ambulance	2014 Life Line Ambulance	175,000
Parks & Recreation - Aquatics	Pool house renovations	100,000
Parks & Recreation - Arena	West rink roof	393,000
Parks & Recreation - Arena	Entrance Vestibule	170,000
Parks & Recreation	Pioneer Warming House	100,000
Parks & Recreation	Roadside Park Playground	100,000
Parks & Recreation	Dump Body PU with plow	37,500
Police	Police 2015 Ford Taurus -1411	40,000
Police	Police 2014 Ford Exp - 1414	40,000
Public Works - Engineering	2002 SUV	30,000
Public Works - Engineering	2019 Neighborhood Infrastructure Improvements	250,000
Public Works - Engineering	2020 Mill & Overlay (State Aid Streets(s))	250,000
Public Works - Engineering	2020 Neighborhood Infrastructure Improvements	3,250,000
Public Works - Engineering	2020 Sanitary Sewer Lining Program	150,000
Public Works - Streets	1995 Tractor-Mounted Mower	30,000
Public Works - Water	Pickup Truck	30,000
Public Works - Water	Meters	250,000
		2021
Information Technology	Computers	62,300
Parks & Recreation - Arena	Lockerroom furnace	21,000
Parks & Recreation	Wallin Park Playground	100,000
Parks & Recreation	Quad Cab PU with plow	30,000
Parks & Recreation	Mower	100,000
Parks & Recreation	Workman	30,000
Parks & Recreation	seal and stripe JMF Parking Lot	25,000
Public Works - Engineering	2021 Neighborhood Infrastructure Improvements	4,500,000
Public Works - Wastewater	2021 Sanitary Sewer Lining Program	150,000
Public Works - Streets	2007 Dump Truck	210,000
Public Works - Streets	2006 Bobcat Skid Steer	30,000
Public Works - Wastewater	Sanitary Sewer Televising Van	125,000
Public Works - Water	Meters	250,000
Public Works - Water	Water Tower Painting	1,000,000



PROPOSED

CIP 2017-2021

		Future
Fire and Ambulance	Ambulance -new	225,000
Parks & Recreation – Arena	Zamboni	110,000
Parks & Recreation – Arena	East rink bleachers	90,000
Parks & Recreation – Arena	Refrigerant system conversion	500,000
Parks & Recreation	Cannon Park Playground	100,000
Parks & Recreation	Cari Park Playground	100,000
Parks & Recreation	Crestview Park Playground	100,000
Parks & Recreation	Depot Park Playground	100,000
Parks & Recreation	Eagle Bluffs Park Playground	100,000
Parks & Recreation	Greten Park Playground	100,000
Parks & Recreation	Pleasant Park Playground	100,000
Parks & Recreation	Riverwood Park Playground	100,000
Parks & Recreation	South Pines Park Playground	100,000
Parks & Recreation	Sunny Acres Park Playground	100,000
Parks & Recreation	Tierney Park Playground	100,000
Parks & Recreation	Vets Athletic Park Playground	100,000
Parks & Recreation	Westwood Park Playground	100,000
Parks & Recreation	Dump Body PU with plow	37,500
Parks & Recreation	Quad cab PU no plow 2wd	30,000
Parks & Recreation	Pickup with plow	37,500
Parks & Recreation	Toro 5910 Mower	100,000
Parks & Recreation	Skid Steer	60,000
Parks & Recreation	Toolcat	60,000
Parks & Recreation	Tractor	60,000
Public Works - Engineering	2008 Plotter	20,000
Hydro	Plant Dewatering	450,000
Public Works - Engineering	15th Street Improvements-Part 2 (Pleasant to Pine)	2,250,000
Public Works - Stormwater	Air-Regenerative Street Sweeper	225,000
Public Works - Streets	2010 Dump Truck	215,000
Public Works - Streets	2012 Dump Truck	215,000
Public Works - Streets	2016 Dump Truck	215,000
Public Works - Streets	2017 Dump Truck	215,000
Public Works - Streets	2008 Kubota Mini-Excavator	50,000
Public Works - Wastewater	Vactor Truck	420,000
Public Works - Wastewater	Easement Sewer Cleaning Machine	25,000
Public Works - Wastewater	Sewer Rodding Machine	50,000
Public Works - Water	Meters	250,000
Public Works - Water	Water Tower Painting	1,000,000
Public Works - Water	Well & pump house no. 9	1,200,000
Public Works - Water	Elevated storage tank - (1.0 mg)	2,500,000



PROPOSED

CIP 2017-2021

CIP BY DEPARTMENT

Department	2017	2018	2019	2020	2021	Future
Facilities - City Hall	-	7,250,000	-	-	-	-
Facilities - Fire Station	-	30,000	-	-	-	-
Facilities - Le Duc	222,000	-	-	-	-	-
Facilities - Police	-	10,000	75,000	-	-	-
Fire and Ambulance	-	1,073,500	348,500	175,000	-	225,000
Hydro	375,000	-	-	-	-	450,000
Information Technology	125,950	36,150	38,900	89,800	62,300	-
Parks & Recreation	245,000	299,000	330,000	237,500	285,000	1,685,000
Parks & Recreation - Aquatics	-	74,000	35,000	100,000	-	-
Parks & Recreation - Arena	-	169,000	-	563,000	21,000	700,000
Police	78,100	80,000	84,000	80,000	-	-
Public Works - Engineering	3,145,000	3,750,000	5,030,000	3,780,000	4,500,000	2,270,000
Public Works - Stormwater	-	210,000	-	-	-	225,000
Public Works - Streets	-	440,000	250,000	30,000	240,000	910,000
Public Works - Wastewater	264,000	150,000	150,000	150,000	275,000	495,000
Public Works - Water	665,000	280,000	280,000	280,000	1,250,000	4,950,000
Grand Total	\$5,120,050	\$13,851,650	\$6,621,400	\$5,485,300	\$6,633,300	\$11,910,000

CIP BY FUNDING SOURCE

Funding Source	2017	2018	2019	2020	2021	Future
Bonds	2,745,000	3,500,000	2,750,000	3,500,000	4,500,000	2,250,000
Budget Stabilization	-	360,000	75,000	-	-	500,000
Donations	-	44,000	-	-	-	-
Equipment Cert	153,250	-	-	-	-	-
Fees/Grants	1,411,550	1,514,000	525,000	875,000	1,546,000	6,545,000
LeDuc Restricted Cash	114,450	-	-	-	-	-
Levy	50,800	96,600	68,900	67,300	92,300	-
Local Government Aid	245,000	697,050	877,500	793,000	495,000	2,615,000
MSA	400,000	250,000	2,250,000	250,000	-	-
Park Ward Cash	-	100,000	-	-	-	-
Proposed State Bonding	-	7,290,000	75,000	-	-	-
Grand Total	\$5,120,050	\$13,851,650	\$6,621,400	\$5,485,300	\$6,633,300	\$11,910,000

NOTE: THIS IS A PLANNING DOCUMENT AND ITEMS ARE NOT APPROVED UNTIL INCLUDED IN THE BUDGET. ACTUAL FUNDING IS DEPENDENT ON THE NEEDS AND RESOURCES AVAILABLE AT THE TIME OF THE ANNUAL BUDGET PROCESS.



PROPOSED

CIP 2017-2021

INDIVIDUAL PROJECT SHEETS

The individual project sheets that follow are arranged by year and by project. If a project spans multiple years, there will be a sheet for each year.

Each project sheet includes an area for the description and justification, an image, summary financial impact and an operating impact.

No project becomes approved until it is included in the annual operating budget.



PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	-
Expenditures						
Computers	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	-

Operating Impact

PROPOSED CIP 2017-2021

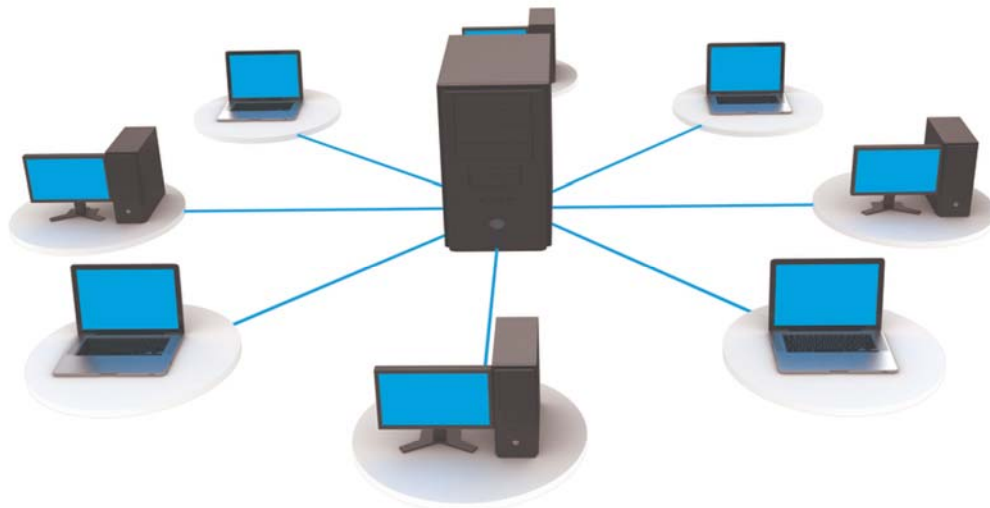
Department **Information Technology**

Project Name: Servers

Contact: IT Manager

Project Description

Three servers host the virtual environment. These servers need replacement because they are not certified to run the current version of VMware and are functionally obsolete. Consultants have recommended that we add servers and storage so that a secondary site can run all of our virtual machines during an emergency or a maintenance period and have adequate storage for our backups. This is a high priority project that affects all departments.



	2017	2018	2019	2020	2021	Future
Funding Source						
Equipment Certificates	\$75,150	-	-	-	-	-
Expenditures						
Equipment	\$75,150	-	-	-	-	-

Operating Impact

Reliable servers reduce downtime. We need to add storage to accommodate increasing requirements, particularly for video storage. The annual maintenance cost is \$4,026.



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Vermillion River Bridge Decking

Contact: P & R Director

Project Description

The decking on the bridge is becoming very worn out and unsafe. The decking was last installed 24 years ago and needs replacement.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid	\$70,000	-	-	-	-	-
Expenditures						
Park	\$70,000	-	-	-	-	-

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Lions Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid	\$105,000	-	-	-	-	-
Expenditures						
Park	\$105,000	-	-	-	-	-

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Wilson Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid	\$70,000					
Expenditures						
Park	\$70,000					

Operating Impact



PROPOSED CIP 2017-2021

Department **Police**

Project Name: Marked Vehicle Replacements

Contact: Police Chief

Project Description

Marked Police Vehicles are scheduled for replacement after reaching the appropriate score from fleet maintenance. The following vehicles are included for replacement: 2010 Ford Crown-1417, 2011 Chevy Tahoe 1419.



	2017	2018	2019	2020	2021	Future
Funding Source						
Equipment Certificates	\$78,100					
Expenditures						
Vehicles	\$78,100					

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Hydro Plant**

Project Name: Plant Dewatering

Contact: Public Works Director

Project Description

Dewatering is an essential best management practice to routinely and periodically take a look at all moving mechanical parts that are otherwise inaccessible during operations (submerged). The recommendation is to conduct a full dewatering/inspection/reconditioning operation every five years. During dewatering both units and all plant components undergo a thorough inspection, tuning, reconditioning, and replacement of components depending on results of inspections.



	2017	2018	2019	2020	2021	Future
Funding Source						
Electric Fees	\$375,000					
Expenditures						
Facilities	\$375,000					

Operating Impact

The dewatering process requires a full shut down of the plant for several weeks, meaning that power generation revenue for the year will likely be lower than the preceding years. However, performing this intense look at the plant on a routine schedule is necessary to gauge the comprehensive health of the operating systems, to take the steps necessary to promote optimal operating conditions and reduce chances of significant failures of equipment.

PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: 2017 Neighborhood Infrastructure Improvements **Contact:** City Engineer

Project Description

Reconstruction of streets and utilities in the neighborhood generally bounded by Spring Street on the east, Pine Street on the west, 6th Street on the north, and Highway 55 on the south. The infrastructure in this area is beyond repair or otherwise at the end of its useful life, with significantly degraded pavement, inadequate storm sewer facilities, and sewer and water facilities upwards of 100 years in age.



Proposed City Project 2017-1
2017 Neighborhood Infrastructure Improvements

— Street/Alley Reconstruction



	2017	2018	2019	2020	2021	Future
Funding Source						
Bonds, Water, Wastewater	\$2,689,000					
Expenditures						
Infrastructure	\$2,689,000					

Operating Impact

Replacement of this infrastructure will greatly reduce required maintenance efforts and improve utility system performance and reliability.

PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Mill and Overlay

Contact: Public Works Director

Project Description

The Mill & Overlay program addresses pavements on the City's most heavily traveled streets by lifting the most degraded segments to a good condition, thereby reducing maintenance efforts and benefiting the traveling public with a smoother ride void of pot holes.



2017 Mill & Overlay Program
 Pine Street - 15th Street to Highway 55
 4th Street - Highway 61 to Tyler Street
 3rd Street - West of Sibley Street to Tyler Street
 Sibley Street - 4th Street to 3rd Street

	2017	2018	2019	2020	2021	Future
Funding Source						
MSA	\$250,000	\$250,000	\$250,000	\$250,000		
Expenditures						
Infrastructure	\$250,000	\$250,000	\$250,000	\$250,000		

Operating Impact

Maintenance efforts are dramatically reduced any time a pavement surface can be brought to new or near-new condition.



PROPOSED CIP 2017-2021

Department **Public Works - Wastewater**

Project Name: Sanitary Sewer Lining

Contact: Public Works Director

Project Description

Lining of sanitary sewer system and trenchless rehabilitation of service connections on most vulnerable areas of our collection-level system. This is a top priority item to reduce maintenance effort and needs, and reduce risks of failure/backups on the system.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$225,000
Expenditures						
Infrastructure	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$225,000

Operating Impact

One of the goals of the sewer lining program is to reduce maintenance efforts required to prevent backups, allowing those staff hours to be spent tackling other important infrastructure upkeep tasks.

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5Million.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000					
Expenditures						
Equipment	\$200,000					

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Well No. 7 Rehabilitation

Contact: Public Works Director

Project Description

Well No. 7 was last reconditioned in 2007. Industry standard best management practice is to review well condition and perform rehabilitation on a 10-year cycle. The Well cavity reviewed for collapse/loss of capacity, all mechanical parts of pump and motor inspected and replaced/reconditioned, electronic controls inspected and replaced/reconditioned. This cost includes cost of replacing variable frequency drive during the project.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$85,000					
Expenditures						
Contracted Rehab Work	\$85,000					

Operating Impact



PROPOSED CIP 2017-2021

Department **Facilities - LeDuc**

Project Name: Roof Replacement

Contact: Facility Manager

Project Description

Construction on the LeDuc house began in 1862 and was completed in 1866. Any repairs or replacement must maintain the historical accuracy. The state historical society has approved the installation of cedar shanks as the approved roofing material. This project is available for historical grant money that will fund up to half of the amount of the project. The existing roof will be removed and replaced with new cedar shanks. The fennels will be repaired or replaced depending upon condition. There is an entire project manual for this project available through the architect. A grant in the amount of \$107,550 was awarded to partially fund this project.



	2017	2018	2019	2020	2021	Future
Funding Source						
LeDuc Restrict Cash/Grant	\$222,000					
Expenditures						
Facilities	\$222,000					

Operating Impact

This will insure that the roof does not leak, thus saving the integrity of the building, and ensuring it remains up to the current historical standards as set by the historical society.



PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	
Expenditures						
Equipment	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	

Operating Impact

Replacement of computers on a regular basis results in less downtime and reduced maintenance costs.

PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Network Storage Systems

Contact: IT Manager

Project Description

Storage has a 4-5 year lifecycle. Replacements minimize disruptions and ensure data storage requirements are met.



	2017	2018	2019	2020	2021	Future
Funding Source						
LGA		\$14,550		\$60,000		
Expenditures						
Equipment		\$14,550		\$60,000		

Operating Impact

As storage needs grow, the need for reliable storage increases.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Ambulance

Contact: Fire & EMS Director

Project Description

The ambulance services provides emergency medical response to approximately 35,000 people in a 150 square mile area. Our ambulances respond to over 3,000 calls per year. More important is the cost to our community when one of our ambulances is broken down, in the repair shop and unavailable for emergency responses. Of the two ambulances purchased in 2013, one of them will be due for a replacement in 2018 or 2019, as it will be worn out by then.



	2017	2018	2019	2020	2021	Future
Funding Source						
Ambulance Fees		\$160,000				
Expenditures						
Equipment		\$160,000				

Operating Impact

A newer vehicle will reduce maintenance and repair costs for the first couple of years.

PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Self Contained Breathing Apparatus

Contact: Fire & EMS Director

Project Description

A self contained breathing apparatus (SCBA) is a device worn by firefighters to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere (IDLH). The current SCBA's were purchased in 2003. The useful life standards are determined by OSHA and NFPA. The units must be removed from service by 2018. Without these devices, firefighters will no longer be able to enter any hazardous environment.



	2017	2018	2019	2020	2021	Future
Funding Source						
Budget Stabilization		\$325,000				
Expenditures						
Equipment		\$325,000				

Operating Impact

Without SCBA's, firefighters will no longer be able to enter any hazardous or potentially hazardous environments. Our mitigation strategies will change to a completely defensive mode at best scenario. As a result, our ISO rating will climb from its current rating of 4 to 10. This will have a major impact on property and building insurance ratings and costs throughout our entire service area.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Engine

Contact: Fire & EMS Director

Project Description

Fire Engine #1 was purchased in 1986. While a very reliable vehicle over its lifespan, it is experiencing some mechanical issues. In addition, parts are becoming hard to find.



	2017	2018	2019	2020	2021	Future
Funding Source						
Fire Fees		\$550,000				
Expenditures						
Equipment		\$550,000				

Operating Impact

The replacement will reduce maintenance and repair costs over the first several years, due to the vehicle being new and under warranty. This new vehicle would have a life expectancy of 30 years with the city.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Staff Vehicles

Contact: Fire & EMS Director

Project Description

Each of these vehicles is reaching the useful lifespan and nearing 150,000 miles. These vehicles are rusting and have much corrosion on the undercarriage and steering sectors. These are quick response emergency vehicles responding to fire, rescue, EMS or any other emergency for a service area of 150 square miles. This service area includes unmaintained roads, snow covered roads, mud field roads and numerous obstacles. These vehicles also serve as Incident Command posts, where scene managers have an "office in the field." Currently, these vehicles are some of the oldest in the entire city fleet and are the oldest of any emergency response staff vehicle in the city. They also respond to emergency medicals situations in our service area when needed.

	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$38,500	\$38,500			
Expenditures						
Vehicles		\$38,500	\$38,500			

Operating Impact

New vehicles would reduce major repairs which will most likely be needed in the very near future.



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Aquatics**

Project Name: Slide reconditioning

Contact: P & R Director

Project Description

The slides are original to the aquatic center built in 1998. This project provides maintenance to the slides to increase the useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Pool Fees		\$39,000				
Expenditures						
Facilities		\$39,000				

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Aquatics**

Project Name: Play Structure Reconditioning

Contact: Aquatics Manager

Project Description

The play structure needs maintenance to maintain safety.



	2017	2018	2019	2020	2021	Future
Funding Source						
Budget Stabilization		\$35,000				
Expenditures						
Facilities		\$35,000				

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Ice Resurfacer

Contact: Arena Manager

Project Description

The ice resurfacers were purchased in 1988 and 1998. The useful life is approximately 20 years. The new ice resur



	2017	2018	2019	2020	2021	Future
Funding Source						
Ice Arena Fees		\$125,000				\$110,000
Expenditures						
Equipment		\$125,000				\$110,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Sound System

Contact: Arena Manager

Project Description

The arena sound system is dated and can't do the things customers want it to. We don't have bluetooth capability or the ability to use remote microphones. Many of the speakers, especially on the west rink are damaged due to high humidity and water and need to be replaced. This proposal would upgrade all of our equipment and replace a majority of the speakers in the lobby, west rink and east rink.



	2017	2018	2019	2020	2021	Future
Funding Source						
Donations		\$44,000				
Expenditures						
Equipment		\$44,000				

Operating Impact

A replacement sound system will improve the sound quality and user experience.



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Dakota Hills Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Park Ward Cash		\$100,000				
Expenditures						
Park		\$100,000				

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Lake Isabel Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$100,000				
Expenditures						
Park		\$100,000				

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pickup with Plow

Contact: P & R Director

Project Description

Replacement of a 2004 and 2016 pickup. The City uses the standard established by fleet maintenance to determine scheduling.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy, Local Government Aid		\$30,000				\$37,500
Expenditures						
Vehicle		\$30,000				\$37,500

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: SUV

Contact: P & R Director

Project Description

The Parks Department has a 2001 Buick Sedan that is used by non maintenance staff to transport items and people around town and to the metropolitan area. Staff suggest replacing this vehicle with a utility vehicle because the vehicle is used to transport concessions items between pool, arena, vets, parks; and it is used to transport multiple staff to conferences, schools, meetings, etc. The vehicle is used 12 months a year, would preferably have AWD for staff safety while driving.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$24,000				
Expenditures						
Vehicle		\$24,000				

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Polar Track

Contact: P & R Director

Project Description

Replacement of a polar track. The polar track is used in the summer as a zero turn riding mower. Uses in the winter include snow removal at the outdoor ice rinks and in areas of Downtown and Levee Park. This item has a ten year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy		\$45,000				
Expenditures						
Equipment		\$45,000				

Operating Impact

PROPOSED CIP 2017-2021

Department **Police**

Project Name: Marked Vehicle Replacements

Contact: Police Chief

Project Description

Marked Police Vehicles are scheduled for replacement after reaching the appropriate score as determined by fleet maintenance.

The following vehicles are included for replacement: 2018: (2013 Ford Exp - 1416, 2013 Ford Exp - 1410) 2019: (2008 Chevy Tahoe K9 -1418, 2012 Ford Explorer R-1) 2020: (2015 Ford Taurus -1411, 2014 Ford Exp - 1414)



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$80,000	\$84,000	\$80,000		
Expenditures						
Vehicles		\$80,000	\$84,000	\$80,000		

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Mill and Overlay

Contact: Public Works Director

Project Description

The Mill & Overlay program addresses pavements on the City's most heavily traveled streets by lifting the most degraded segments to a good condition, thereby reducing maintenance efforts and benefiting the traveling public with a smoother ride void of pot holes.



	2017	2018	2019	2020	2021	Future
Funding Source						
MSA	\$250,000	\$250,000	\$250,000	\$250,000		
Expenditures						
Infrastructure	\$250,000	\$250,000	\$250,000	\$250,000		

Operating Impact

Maintenance efforts are dramatically reduced any time a pavement surface can be brought to new or near-new condition.



PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Pickup - Unit 114 Replacement

Contact: Public Works Director

Project Description

One of the older in the fleet, the Public Works Department is projecting that this 2003 model year Chevrolet pickup truck will be close to reaching the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) by the end of 2016 or early in 2017. This truck has a high number of engine operation hours relative to the it's modest mileage, but with maintenance and repair costs accounting for more than 20% of its original value.

	2017	2018	2019	2020	2021	Future
Funding Source						
Expenditures		\$30,000				
Equipment		\$30,000				

Operating Impact

An efficient and versatile pickup will be sought as a replacement for this vehicle, bringing an opportunity for improved operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Woodchipper

Contact: Public Works Director

Project Description

The 1999 model has an equipment condition index rating of 28 as of early 2016, and is at the threshold for recommending replacement. This machine is shared by both the Parks and Public Works Departments to break down tree debris resulting from boulevard and park facility tree trimming maintenance activities.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$30,000				
Expenditures						
Equipment		\$30,000				

Operating Impact

Replacing the wood chipper will reduce maintenance and repair demands, and provide an opportunity to choose a piece of equipment that can improve operational efficiencies.



PROPOSED CIP 2017-2021

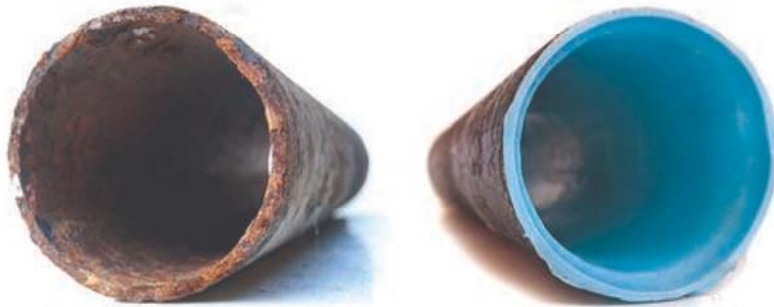
Department **Public Works - Wastewater**

Project Name: Sanitary Sewer Lining

Contact: Public Works Director

Project Description

Lining of sanitary sewer system and trenchless rehabilitation of service connections on most vulnerable areas of our collection-level system. This is a top priority item to reduce maintenance effort and needs, and reduce risks of failure/backups on the system.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	
Expenditures						
Infrastructure	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	

Operating Impact

One of the goals of the sewer lining program is to reduce maintenance efforts required to prevent backups, allowing those staff hours to be spent tackling other important infrastructure upkeep tasks.



PROPOSED CIP 2017-2021

Department **Public Works - Stormwater**

Project Name: Street Sweeper - Replacement

Contact: Public Works Director

Project Description

The sweeper will be in its 10th year of service. It is one of the two workhorses used to clean 210 lane miles of streets throughout town. The machine is used in the spring to pick up winter deposits and debris, in the summer to sweep up after our annual seal coating project, and in the fall to pick up fallen leaves and keep debris out of storm sewer systems and surface waters, as required by our Storm Sewer System Operational Permit. The life cycle of this machine is shorter than one may expect due to its repeated handling of dirt, rocks, sticks, leaves, and other debris.



	2017	2018	2019	2020	2021	Future
Funding Source						
Stormwater Fees		\$210,000				\$225,000
Expenditures						
Equipment		\$210,000				\$225,000

Operating Impact

The replacement of this sweeper will provide an opportunity to look at different models with more promise in the way of reliability, durability, operational efficiency, and improved technology.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Snow Blower

Contact: Public Works Director

Project Description

The large snow blower is one of the oldest pieces of equipment in our inventory. Demand is placed on this machine for clearing out large windrows of snow on the downtown street areas and for blowing back large piles at snow-dump sites in order to make room for more storage. It has been obsolete for years and its current equipment condition rating is well past the threshold for recommended replacement. Replacement parts are not readily available and have to be made from scratch at high expense and with significant downtime for the machine.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$150,000				
Expenditures						
Equipment		\$150,000				

Operating Impact

Replacing this snowblower will drastically improve equipment reliability and reduce maintenance and repair costs.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Front End Loader - Replacement

Contact: Public Works Director

Project Description

With a condition rating of 34, the 1995 model loader is well beyond the condition rating threshold for replacement (28). This piece of equipment is 1/2 of a very important tag-team of heavy-lift and volume capacity equipment that provides for the loading of materials (salt, sealcoating rock, soil, gravel) into dump trucks throughout the season, maintaining and organizing the Public Works stockpiles, and performing numerous random heavy lifting and scooping tasks on odd-jobs throughout the City. It is also important to have reliable and capable loaders in our fleet for emergency response purposes, such as debris removal in the aftermath of natural disasters.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$200,000				
Expenditures						
Equipment		\$200,000				

Operating Impact

The replacement of the 1995 loader will reduce maintenance and upkeep costs, allow an opportunity to gain versatility and operational efficiency through technological upgrades, and improve reliability for this critical workhorse piece of equipment in the City's inventory.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Mower - Replacement

Contact: Public Works Director

Project Description

The mower is used to maintain turf areas around the Public Works facility as well as a small number of turf spaces on nearby "orphan boulevards" not in the large-scale City mowing contract. With a current condition rating of 36, the 2002 model machine is well beyond the replacement threshold of 28 on the City's rating system. It is showing signs of extensive degradation and reduced reliability, with many repairs having been made during the course of its life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$30,000				
Expenditures						
Equipment		\$30,000				

Operating Impact

The department will be evaluating how much turf mowing it intends to retain with City staff during the 2017 budget process. There may be an opportunity to reduce the scale of the replacement machine depending on the outcome of that analysis work.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Pickup - Unit 405 Replacement

Contact: Public Works Director

Project Description

The Public Works Department is projecting that this 2005 model year Chevrolet pickup truck will reach the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) by the end of 2016 or early in 2017. The condition rating of this vehicle was 26 in early 2016.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees		\$30,000				
Expenditures						
Equipment		\$30,000				

Operating Impact

An efficient and versatile pickup will be sought as a replacement for this vehicles, bringing an opportunity for improved operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5 Million.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures						
Equipment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.

PROPOSED CIP 2017-2021

Department **Facilities - City Hall**

Project Name: Boiler

Contact: Facility Manager

Project Description

The boilers are 25 years old. Parts are no longer available because the company who made them is out of business. In addition, there is an opportunity to reduce energy use with a more efficient unit.



	2017	2018	2019	2020	2021	Future
Funding Source						
Proposed State Bonding		\$250,000				
Expenditures						
Facilities		\$250,000				

Operating Impact

There will be a reduction in energy cost as they will be more efficient units than what is present.



PROPOSED CIP 2017-2021

Department **Facilities - City Hall**

Project Name: City Hall Structural and Renovations

Contact: Facility Manager

Project Description

This project includes major structural repairs and renovations to ensure the integrity of this historic building. The current City Hall is the second oldest Courthouse in the state of Minnesota. The building was completed in 1871. It was the original Courthouse for Dakota County. The building became a City Hall in 1993. Repairs and renovations will include the recommended repairs and renovations as determined by the city hall structural study that is being done the fall of 2016.



	2017	2018	2019	2020	2021	Future
Funding Source						
Proposed State Bonding		\$7,000,000				
Expenditures						
Facilities		\$7,000,000				

Operating Impact

This will not affect operations other than to provide the continued preservation of the historic city hall building. A secondary goal will be to achieve increased energy efficiency.

PROPOSED CIP 2017-2021

Department **Facilities - Fire Station**

Project Name: HVAC

Contact: Facility Manager

Project Description

As the units fail, they are replaced with energy efficient units.



	2017	2018	2019	2020	2021	Future
Funding Source						
Proposed State Bonding		\$30,000				
Expenditures						
Facilities		\$30,000				

Operating Impact

The new furnace units will reduce the natural gas consumption and the new air conditioning units will also increase energy efficiencies.



PROPOSED CIP 2017-2021

Department **Facilities - Police Station**

Project Name: Tuck Pointing

Contact: Facility Manager

Project Description

This project involves sealing the exterior walls of the police station. This is the next step for the preservation of the building.



	2017	2018	2019	2020	2021	Future
Funding Source						
Proposed State Bonding		\$10,000	\$75,000			
Expenditures						
Facilities		\$10,000	\$75,000			

Operating Impact

PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	
Expenditures						
Equipment	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	

Operating Impact

Replacement of computers on a regular basis results in less downtime and reduced maintenance costs.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Brush Truck

Contact: Fire & EMS Director

Project Description

The brush truck was purchased in 1997. A brush truck is a fire engine specifically designed to assist in fighting wildfires by transporting firefighters to the scene and providing them with access to the fire, along with water or other equipment. Wildland engines are traditionally smaller than standard fire engines and are primarily used for vegetation fires or wildland fires.



	2017	2018	2019	2020	2021	Future
Funding Source						
Fire Fees			\$60,000			
Expenditures						
Vehicle			\$60,000			

Operating Impact

This piece of equipment is a replacement and will not impact operating costs.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Ambulance

Contact: Fire & EMS Director

Project Description

The ambulance services provides emergency medical response to approximately 35,000 people in a 150 square mile area. This unit was purchased in 2013. Our ambulances respond to over 3000 calls per year. The request is to remount this ambulance box on a new business class vehicle chassis. By refurbishing and remounting the ambulance box, we save approximately \$100,000.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$175,000			
Expenditures						
Equipment			\$175,000			

Operating Impact

Having a newer vehicle will reduce maintenance and repair costs for the first couple of years. More importantly, what is the cost to our community when one of our ambulances is broken down, in the repair shop and unavailable for emergency responses. Also, of the two ambulances purchased in 2013, one of them will be due for a replacement in 2018 or 2019, as it will be worn out by then.

PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Thermo Camera

Contact: Fire & EMS Director

Project Description

Infrared technology used to find victims in fires, lost people in the dark, fires inside walls, etc. The current units will be 19 years old and parts will be obsolete.



	2017	2018	2019	2020	2021	Future
Funding Source						
Budget Stabilization			\$75,000			
Expenditures						
Equipment			\$75,000			

Operating Impact

As stated above, these are life saving pieces of equipment. Additionally, when used in overhaul operations of firefighting, they assist in the reduction of damage to a structure as firefighters can 'view' inside walls without having to open them up.

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Aquatics**

Project Name: Shade Structure

Contact: Aquatics Manager

Project Description

This shade structure is the one that covers the concession area at the pool, it is a large structure that provides shade for our patrons. It currently has minor issues and by 2019 will need to be replaced to avoid removal.



	2017	2018	2019	2020	2021	Future
Funding Source						
Pool Fees			\$35,000			
Expenditures						
Facilities			\$35,000			

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Conzemius Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$100,000			
Expenditures						
Park			\$100,000			

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pioneer Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$100,000			
Expenditures						
Park			\$100,000			

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Tuttle Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$100,000			
Expenditures						
Park			\$100,000			

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pickup without Plow

Contact: P & R Director

Project Description

Replacement of a 2008 pickup. The City uses the standard established by fleet maintenance to determine scheduling for replacement.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy			\$30,000			
Expenditures						
Vehicle			\$30,000			

Operating Impact



PROPOSED CIP 2017-2021

Department **Police**

Project Name: Marked Vehicle Replacements

Contact: Police Chief

Project Description

Marked Police Vehicles are scheduled for replacement after reaching the score threshold established by Fleet Maintenance. The following vehicles are included for replacement: 2018: (2013 Ford Exp - 1416, 2013 Ford Exp - 1410) 2019: (2008 Chevy Tahoe K9 -1418, 2012 Ford Explorer R-1) 2020: (2015 Ford Taurus -1411, 2014 Ford Exp - 1414)



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$80,000	\$84,000	\$80,000		
Expenditures						
Vehicles		\$80,000	\$84,000	\$80,000		

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Pick Up Replacement

Contact: Public Works Director

Project Description

A 2001 Dodge Dakota is scheduled for replacement. This vehicle is used by engineering technical staff for construction project inspections and other engineering support duties. It is projected to reach the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) for replacement around the year 2019.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$30,000			
Expenditures						
Vehicle			\$30,000			

Operating Impact

A more efficient and compact vehicle will likely be sought as a replacement for this vehicle, bringing an opportunity for significant operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.



PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Mill and Overlay

Contact: Public Works Director

Project Description

The Mill & Overlay program addresses pavements on the City's most heavily traveled streets by lifting the most degraded segments to a good condition, thereby reducing maintenance efforts and benefiting the traveling public with a smoother ride void of pot holes.



	2017	2018	2019	2020	2021	Future
Funding Source						
MSA	\$250,000	\$250,000	\$250,000	\$250,000		
Expenditures						
Infrastructure	\$250,000	\$250,000	\$250,000	\$250,000		

Operating Impact

Maintenance efforts are dramatically reduced any time a pavement surface can be brought to new or near-new condition.

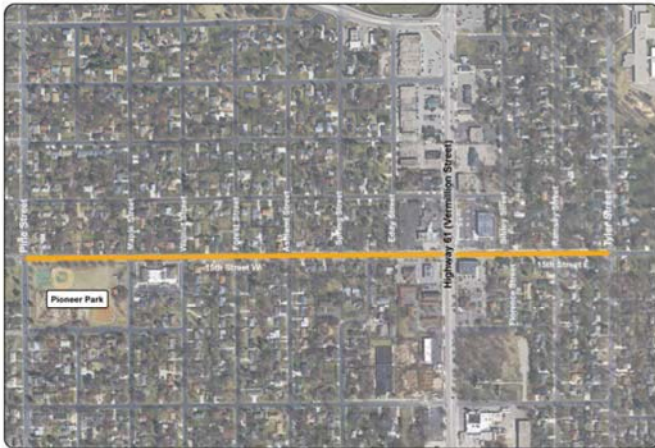
PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: 15th St Infrastructure Improvements-Phases I & II **Contact:** Public Works Director

Project Description

Phase 1 of this improvement will be between Pine Street and Tyler Street and Phase II will be from Pleasant Drive to Pine Street. 15th Street is the primary local collector street running east and west through the center of the City and daily traffic volumes vary from 3,000 and 6,000 vehicles depending on the segment. The preliminary scope of improvements will consist of replacing the pavement section, storm sewer system replacements and upgrades, spot sanitary sewer and water repairs and rehabilitation, curb and gutter repairs, sidewalk repairs, and possibly narrowing of the roadway.



Proposed City Project 2019-1
15th Street Infrastructure Improvements - Phase I

Street Pavement Replacement & Utility Upgrades



Proposed City Project 202X-X
15th Street Infrastructure Improvements - Phase II

Street Pavement Replacement & Utility Upgrades



	2017	2018	2019	2020	2021	Future
Funding Source						
Bonds			\$2,000,000			\$2,250,000
Expenditures						
Infrastructure			\$2,000,000			\$2,250,000

Operating Impact

Street surface conditions will dramatically improve, greatly reducing maintenance needs (patching). The traveling public will also be positively impacted by an improved ride and reduced road hazards and potential for automotive damages. Storm sewer drainage will be improved for capacity and efficiency of operation, and sewer and water system rehabilitation and upgrade work will also reduce maintenance demands.

PROPOSED CIP 2017-2021

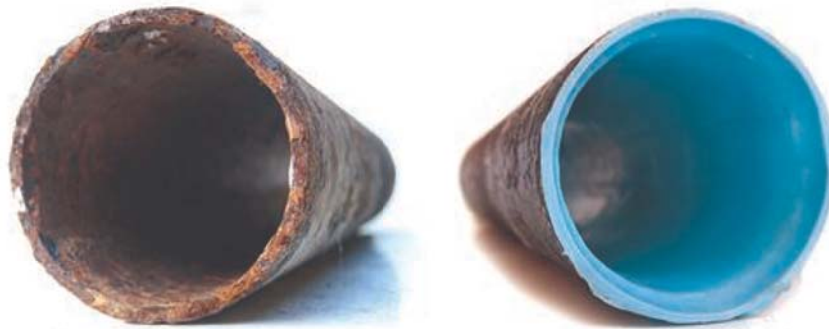
Department **Public Works - Wastewater**

Project Name: Sanitary Sewer Lining

Contact: Public Works Director

Project Description

Lining of sanitary sewer system and trenchless rehabilitation of service connections on most vulnerable areas of our collection-level system. This is a top priority item to reduce maintenance effort and needs, and reduce risks of failure/backups on the system.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	
Expenditures						
Infrastructure	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	

Operating Impact

One of the goals of the sewer lining program is to reduce maintenance efforts required to prevent backups, allowing those staff hours to be spent tackling other important infrastructure upkeep tasks.



PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Pavement Roller

Contact: Public Works Director

Project Description

The 2002 model small pavement roller is an essential piece of equipment for street maintenance, particularly pothole patching and also the thin overlay program. As of early 2016, the condition index for this machine is 23 and it is expected to reach the replacement threshold of 28 in the next few years.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$25,000			
Expenditures						
Equipment			\$25,000			

Operating Impact

The Public Works Department will evaluate replacement rollers for efficient models that are also suitable for projected duties. Maintenance and repair demands are expected to be reduced with a new/newer machine.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Air Compressor - Replacement

Contact: Public Works Director

Project Description

The tow behind air compressor is of 1992 vintage and sits at an equipment condition index rating of 31 as of early 2016, beyond the threshold for recommending replacement (28). This piece of equipment supports a variety of maintenance activities, with heaviest uses for supplying tools to pound in sign posts, operating jackhammers, and blowing out debris from joints on bridge decks.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$20,000			
Expenditures						
Equipment			\$20,000			

Operating Impact

Replacing the air compressor gives a chance to evaluate needs and determine the most efficient replacement model that is in alignment with being able to perform the prevailing duties.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Dump Trucks - Replacements

Contact: Public Works Director

Project Description

Dump trucks are an essential, but expensive piece of our equipment fleet. The expected life of a dump truck is 14-15 years based on typical wear and tear. A 2005 vehicle is scheduled for replacement in 2019 and a 2007 vehicle is scheduled for replacement in 2021. The remaining four vehicles are scheduled in future years based on the the trends of their equipment condition ratings.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$205,000		\$210,000	\$860,000
Expenditures						
Equipment			\$205,000		\$210,000	\$860,000

Operating Impact

The replacement of these dump trucks will reduce maintenance demands to keep them serviceable, and afford an opportunity to gain operational efficiency and possibly equipment versatility.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Pickup

Contact: Public Works Director

Project Description

The Public Works Department is projecting that two pickup trucks primarily used for utility operational functions will also reach the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) for replacement between 2019 & 2020.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees			\$30,000	\$30,000		
Expenditures						
Equipment			\$30,000	\$30,000		

Operating Impact

Efficient and versatile pickups will be sought as a replacement for these vehicles, bringing an opportunity for improved operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5Million.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures						
Equipment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.



PROPOSED CIP 2017-2021

Department **Facilities - Police Station**

Project Name: Tuck Pointing

Contact: Facility Manager

Project Description

This project involves sealing the exterior walls of the police station. This is the next step for the preservation of the building.



	2017	2018	2019	2020	2021	Future
Funding Source						
Proposed State Bonding		\$10,000	\$75,000			
Expenditures						
Facilities		\$10,000	\$75,000			

Operating Impact

PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	
Expenditures						
Equipment	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	

Operating Impact

Replacement of computers on a regular basis results in less downtime and reduced maintenance costs.

PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Network Storage Systems

Contact: IT Manager

Project Description

Storage has a 4-5 year lifecycle. Replacements minimize disruptions and ensure data storage requirements are met.



	2017	2018	2019	2020	2021	Future
Funding Source						
LGA		\$14,550		\$60,000		
Expenditures						
Equipment		\$14,550		\$60,000		

Operating Impact

As storage needs grow, the need for reliable storage increases.



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Ambulance

Contact: Fire & EMS Director

Project Description

This request is to replace Unit #04281. This unit was purchased in 2014



	2017	2018	2019	2020	2021	Future
Funding Source						
Ambulance Fees				\$175,000		
Expenditures						
Equipment				\$175,000		

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Aquatics**

Project Name: Pool House Renovations

Contact: Aquatics Manager

Project Description

This project includes interior renovations to locker rooms, staff areas and public spaces.



	2017	2018	2019	2020	2021	Future
Funding Source						
Pool Fees				\$100,000		
Expenditures						
Facilities				\$100,000		

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: West Rink Roof Replacement

Contact: Arena Manager

Project Description

The West Rink Roof was installed in 1997. This type of roof has a 20 year life expectancy. The roof will be a modified built up tar roof with new tapered insulation as needed. New roof drains will be installed with short parapet wall to eliminate the water run off down the building. The new drains will be piped inside the building with termination at ground level on the west side of the building.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid				\$393,000		
Expenditures						
Facilities				\$393,000		

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Entrance Vestibule

Contact: Arena Manager

Project Description

This project is to install a second set of doors to keep the heat in the lobby in the winter months.



	2017	2018	2019	2020	2021	Future
Funding Source						
Ice Arena Fees				\$170,000		
Expenditures						
Facilities				\$170,000		

Operating Impact

The second set of doors would reduce energy costs.



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pioneer Park Warming House

Contact: P & R Director

Project Description

Current warming house is dilapidated and out dated. A new multi-function building would serve the community better.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid				\$100,000		
Expenditures						
Park				\$100,000		

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Roadside Park Playground

Contact: P & R Director

Project Description

These playground replacements are scheduled to occur every 20 years. Once equipment has reached this milestone, changes in ASTM codes have occurred, and the playground equipment has run it's useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid				\$100,000		
Expenditures						
Park				\$100,000		

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Dump Body Pickup with Plow

Contact: P & R Director

Project Description

Replacement of a dump body pickup with plow.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy, Local Government Aid				\$37,500		\$37,500
Expenditures						
Vehicle				\$37,500		\$37,500

Operating Impact



PROPOSED CIP 2017-2021

Department **Police**

Project Name: Marked Vehicle Replacements

Contact: Police Chief

Project Description

Marked Police Vehicles are scheduled for replacement after review of score by fleet maintenance. The following vehicles are included for replacement: 2018: (2013 Ford Exp - 1416, 2013 Ford Exp - 1410) 2019: (2008 Chevy Tahoe K9 -1418, 2012 Ford Explorer R-1) 2020: (2015 Ford Taurus -1411, 2014 Ford Exp - 1414)



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid		\$80,000	\$84,000	\$80,000		
Expenditures						
Vehicles		\$80,000	\$84,000	\$80,000		

Operating Impact

PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Jeep Replacement

Contact: Public Works Director

Project Description

A 2002 Jeep Liberty is scheduled for replacement. This vehicle is used for construction site visits and general engineering staff transportation within the City and to meetings outside of the City. It is projected to reach the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) for replacement around the year 2020.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid				\$30,000		
Expenditures						
Vehicle				\$30,000		

Operating Impact

A more efficient vehicle will likely be sought as a replacement for this vehicle, bringing an opportunity for significant operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.



PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Mill and Overlay

Contact: Public Works Director

Project Description

The Mill & Overlay program addresses pavements on the City's most heavily traveled streets by lifting the most degraded segments to a good condition, thereby reducing maintenance efforts and benefiting the traveling public with a smoother ride void of pot holes.



	2017	2018	2019	2020	2021	Future
Funding Source						
MSA	\$250,000	\$250,000	\$250,000	\$250,000		
Expenditures						
Infrastructure	\$250,000	\$250,000	\$250,000	\$250,000		

Operating Impact

Maintenance efforts are dramatically reduced any time a pavement surface can be brought to new or near-new condition.



PROPOSED CIP 2017-2021

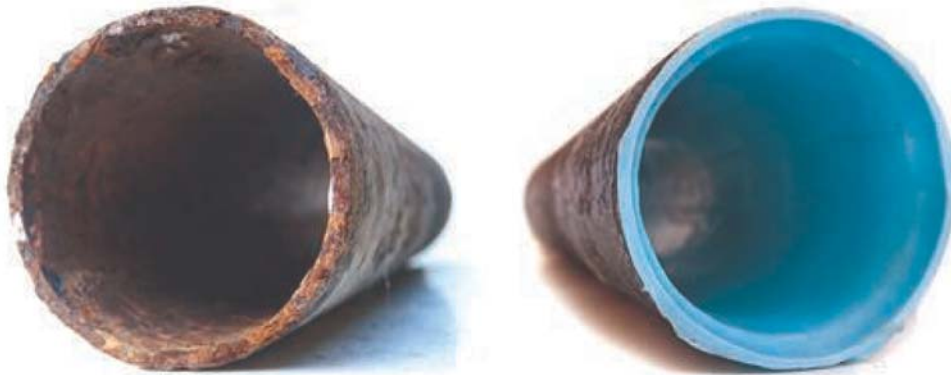
Department **Public Works - Wastewater**

Project Name: Sanitary Sewer Lining

Contact: Public Works Director

Project Description

Lining of sanitary sewer system and trenchless rehabilitation of service connections on most vulnerable areas of our collection-level system. This is a top priority item to reduce maintenance effort and needs, and reduce risks of failure/backups on the system.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	
Expenditures						
Infrastructure	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	

Operating Impact

One of the goals of the sewer lining program is to reduce maintenance efforts required to prevent backups, allowing those staff hours to be spent tackling other important infrastructure upkeep tasks.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Tractor Mounted Mower

Contact: Public Works Director

Project Description

With a condition rating of 43 as of early 2016, this 1995 model mowing attachment is well beyond the replacement threshold rating of 28 on the City equipment condition index system. The mowing attachment is utilized for rough cutting steeper slopes in ponding basin areas and within large drainage ditches where the tow-behind mower cannot fit or would not be stable and safe to perform the task. The Public Works Department expects for this mower to become significantly unreliable in the near future and is proposing its replacement in 2020.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid				\$30,000		
Expenditures						
Equipment				\$30,000		

Operating Impact

A new mowing attachment will improve reliability and reduce maintenance expenses.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Pickup

Contact: Public Works Director

Project Description

The Public Works Department is projecting that two pickup trucks primarily used for utility operational functions will also reach the equipment rating threshold of 28 points (based on age, wear & tear, technological obsolescence, and cumulative maintenance/repair costs) for replacement between 2019 & 2020.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees			\$30,000	\$30,000		
Expenditures						
Equipment			\$30,000	\$30,000		

Operating Impact

Efficient and versatile pickups will be sought as a replacement for these vehicles, bringing an opportunity for improved operational efficiencies as well as reduced maintenance demands and reduced potential for repairs due to a new vehicle condition and warranty coverage.

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5Million.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures						
Equipment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.

PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	
Expenditures						
Equipment	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	

Operating Impact

Replacement of computers on a regular basis results in less downtime and reduced maintenance costs.



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Locker Room Furnace

Contact: Arena Manager

Project Description

Replacement of a 2002 furnace.

	2017	2018	2019	2020	2021	Future
Funding Source						
Ice Arena Fees					\$21,000	
Expenditures						
Facilities					\$21,000	

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Wallin Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$100,000	
Expenditures						
Park					\$100,000	

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Quad Pickup with Plow

Contact: P & R Director

Project Description

Replacement of a 2011 pickup. The City uses the standard established by fleet maintenance to determine scheduling.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy					\$30,000	
Expenditures						
Vehicle					\$30,000	

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Mowers

Contact: P & R Director

Project Description

Replacement of two zero turn mowers. Mowers of this size have a ten year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$100,000	\$100,000
Expenditures						
Equipment					\$100,000	\$100,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Workman

Contact: P & R Director

Project Description

Replacement of a workman. This item has a twenty year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$30,000	
Expenditures						
Equipment					\$30,000	

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Joint Maintenance Facility Parking Lot

Contact: P & R Director

Project Description

The joint maintenance facility parking lot requires sealing and striping to ensure continued pavement integrity.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$25,000	
Expenditures						
Equipment					\$25,000	

Operating Impact



PROPOSED CIP 2017-2021

Department **Information Technology**

Project Name: Computer Replacement

Contact: IT Manager

Project Description

The City has 148 computers that are on a five to eight year replacement schedule. 108 of the computers are upgraded on a five year rotation. The remainder are upgraded to re-purposed computers.

	2017	2018	2019	2020	2021	Future
Funding Source						
Levy	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	\$0
Expenditures						
Computers	\$50,800	\$21,600	\$38,900	\$29,800	\$62,300	\$0

Operating Impact

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Dump Trucks - Replacements

Contact: Public Works Director

Project Description

Dump trucks are an essential, but expensive piece of our equipment fleet. The expected life of a dump truck is 14-15 years based on typical wear and tear. A 2005 vehicle is scheduled for replacement in 2019 and a 2007 vehicle is scheduled for replacement in 2021. The remaining four vehicles are scheduled in future years based on the trends of their equipment condition ratings.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$205,000		\$210,000	\$860,000
Expenditures						
Equipment			\$205,000		\$210,000	\$860,000

Operating Impact

The replacement of these dump trucks will reduce maintenance demands to keep them serviceable, and afford an opportunity to gain operational efficiency and possibly equipment versatility.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Bobcat Skid Steer - Replacement

Contact: Public Works Director

Project Description

The skid steer is a versatile piece of equipment used to perform a variety of small scale construction and maintenance activities, such as loading and grading work, snow clearing in smaller areas, and the maintenance of stored material piles. This machine has the ability to use attached implements for supporting maintenance project work such as milling pavement for patching and overlay operations, and a set of forks for lifting heavy objects. It is most frequently used for loading materials to take out to job sites. The expected reliably useful life of the skid steer is 13-15 years based on the City's levels of use.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$30,000	
Expenditures						
Equipment					\$30,000	

Operating Impact

Continued availability of a smaller skid steer loader provides crews with a versatile piece of equipment that can assist with a multitude of City operations.

PROPOSED CIP 2017-2021

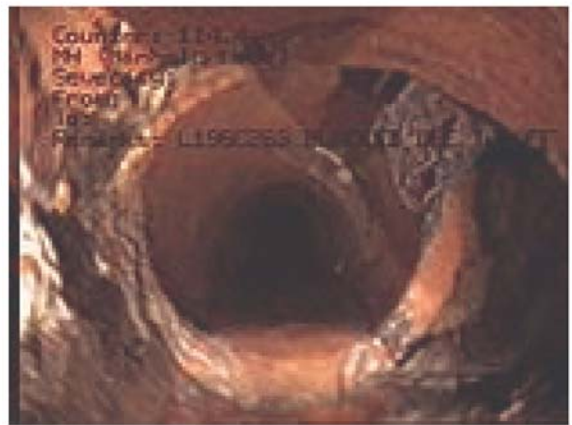
Department **Public Works - Wastewater**

Project Name: Sewer Televising Van

Contact: Public Works Director

Project Description

Originally acquired in 2005, the sewer televising van is used to inspect wastewater lines to determine conditions and maintenance needs. It can reveal blockages from debris to roots to grease; show cracks, breaks or deterioration of a pipe. It allows for this kind of detailed diagnosis without the need for excavation, saving significant time and money. The life expectancy of the van vehicle is approximately 15 years, while the life of the TV equipment is a few years less and has already received some replacements of digital recording components. Both elements of this unit will be 15 years old in 2021.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees					\$125,000	
Expenditures						
Equipment					\$125,000	

Operating Impact

It is expected that technological advances of vehicle options as well as the televising equipment will improve efficiencies and ease of operation for this already impactful piece of equipment.

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5Million.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures						
Equipment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Water Tower Painting

Contact: Public Works Director

Project Description

The protective coating of a water tower is an essential component that protects its structural integrity. Maintaining the coating in a good condition and periodically replacing it is necessary to get the full useful life from the tower (up to 100 years). A 2014 inspection report identified the need for replacement of the coating on both of the City's elevated tanks.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees					\$1,000,000	\$1,000,000
Expenditures						
Equipment					\$1,000,000	\$1,000,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Fire & EMS**

Project Name: Ambulance

Contact: Fire & EMS Director

Project Description

This request provides for an ambulance when service demand requires it.



	2017	2018	2019	2020	2021	Future
Funding Source						
Ambulance Fees						\$225,000
Expenditures						
Equipment						\$225,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Ice Resurfacer

Contact: Arena Manager

Project Description

The Ice Resurfacers were purchased in 1988 and 1998. The useful life is approximately 20 years.



	2017	2018	2019	2020	2021	Future
Funding Source						
Ice Arena Fees		\$125,000				\$110,000
Expenditures						
Equipment		\$125,000				\$110,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: East Rink Bleachers

Contact: Arena Manager

Project Description

Replacement of the East Rink bleachers is identified as a future project. These bleachers were installed in the mid 1970's. Repairs are completed every year to maintain safety. Rust is beginning to show due to the damp building and replacement will be necessary due to age and deterioration.



	2017	2018	2019	2020	2021	Future
Funding Source						
Ice Arena Fees						\$90,000
Expenditures						
Facilities						\$90,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation - Arena**

Project Name: Refrigerant System Conversion

Contact: Arena Manager

Project Description

The system used for cooling the Arena will be obsolete and a new type of system required.



	2017	2018	2019	2020	2021	Future
Funding Source						
Budget Stabilization						\$500,000
Expenditures						
Facilities						\$500,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Cannon Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Cari Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Crestview Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle also ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Depot Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Eagle Bluff Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Greten Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pleasant Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Riverwood Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: South Pines Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Sunny Acres Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Tierney Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Vets Athletic Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Westwood Park Playground

Contact: P & R Director

Project Description

Playground equipment is traditionally scheduled on a 20 year replacement cycle, taking into account the eminent failure of components, wear and tear, and difficulty in finding replacement parts. Replacement on a 20 year cycle ensures playgrounds in our community are meeting the current ASTM standards.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$100,000
Expenditures						
Park						\$100,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Dump Body Pickup with Plow

Contact: P & R Director

Project Description

Replacement of a dump body pickup with plow. The City uses the standard established by fleet maintenance to determine scheduling for replacement.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy, Local Government Aid				\$37,500		\$37,500
Expenditures						
Vehicle				\$37,500		\$37,500

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Quad Pickup without Plow

Contact: P & R Director

Project Description

Replacement of a 2015 Pickup.

	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$30,000
Expenditures						
Vehicle						\$30,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Pickup with Plow

Contact: P & R Director

Project Description

Replacement of a 2004 and 2016 pickup. The City uses the standard established by fleet maintenance to determine scheduling.



	2017	2018	2019	2020	2021	Future
Funding Source						
Levy, Local Government Aid		\$30,000				\$37,500
Expenditures						
Vehicle		\$30,000				\$37,500

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Mowers

Contact: P & R Director

Project Description

Replacement of two zero turn mowers. Mowers of this size have a 10 year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid					\$100,000	\$100,000
Expenditures						
Equipment					\$100,000	\$100,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Skid Steer

Contact: P & R Director

Project Description

Replacement of a skid steer. This item has a 20 year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$60,000
Expenditures						
Equipment						\$60,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Toolcat

Contact: P & R Director

Project Description

Replacement of a toolcat. This item has a 20 year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$60,000
Expenditures						
Equipment						\$60,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Parks and Recreation**

Project Name: Tractor

Contact: P & R Director

Project Description

Replacement of a tractor. This item has a 20 year useful life.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$60,000
Expenditures						
Equipment						\$60,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: Plotter

Contact: Public Works Director

Project Description

The 2008 Plotter is included for replacement in future years. The plotter's useful life is anticipated to be 12 to 15 years. The plotter is used regularly to produce large format plans for construction projects as well as to plot out large format images and maps supporting Public Works functions as well as providing service to other City departments.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$20,000
Expenditures						
Equipment						\$20,000

Operating Impact

It is anticipated that printing technological advancements will be significantly different at the time of replacement of this machine, allowing for efficiency gains in ink use, expedience of production, and improved image quality.



PROPOSED CIP 2017-2021

Department **Public Works - Hydro Plant**

Project Name: Plant Dewatering

Contact: Public Works Director

Project Description

Dewatering is an essential best management practice to routinely and periodically take a look at all moving mechanical parts that are otherwise inaccessible during operations (submerged). The recommendation is to conduct a full dewatering/inspection/reconditioning operation every 5 years. During dewatering both units and all plant components undergo a thorough inspection, tuning, reconditioning, and replacement of components depending on results of inspections.



	2017	2018	2019	2020	2021	Future
Funding Source						
Electric Fees	\$375,000					
Expenditures						
Facilities	\$375,000					

Operating Impact

The dewatering process requires a full shut down of the plant for several weeks, meaning that power generation revenue for the year will likely be lower than the preceding years. However, performing this intense look at the plant on a routine schedule is necessary to gauge the comprehensive health of the operating systems, to take the steps necessary to promote optimal operating conditions and reduce chances of significant failures of equipment.

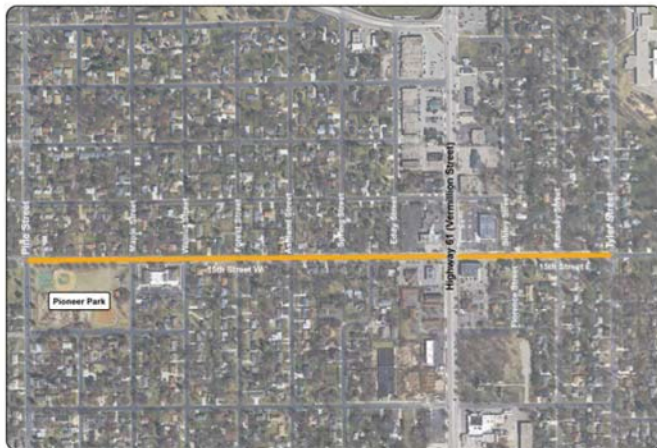
PROPOSED CIP 2017-2021

Department **Public Works - Engineering**

Project Name: 15th St Infrastructure Improvements-Phases I & II **Contact:** Public Works Director

Project Description

Phase 1 of this improvement will be between Pine Street and Tyler Street and Phase II will be from Pleasant Drive to Pine Street. 15th Street is the primary local collector street running east and west through the center of the City and daily traffic volumes vary from 3,000 and 6,000 vehicles depending on the segment. The preliminary scope of improvements will consist of replacing the pavement section, storm sewer system replacements and upgrades, spot sanitary sewer and water repairs and rehabilitation, curb and gutter repairs, sidewalk repairs, and possibly narrowing of the roadway.



Proposed City Project 2019-1
15th Street Infrastructure Improvements - Phase I

Street Pavement Replacement & Utility Upgrades



Proposed City Project 202X-X
15th Street Infrastructure Improvements - Phase II

Street Pavement Replacement & Utility Upgrades



	2017	2018	2019	2020	2021	Future
Funding Source						
Bonds			\$2,000,000			\$2,250,000
Expenditures						
Infrastructure			\$2,000,000			\$2,250,000

Operating Impact

Street surface conditions will dramatically improve, greatly reducing maintenance needs (patching). The traveling public will also be positively impacted by an improved ride and reduced road hazards and potential for automotive damages. Storm sewer drainage will be improved for capacity and efficiency of operation, and sewer and water system rehabilitation and upgrade work will also reduce maintenance demands.

PROPOSED CIP 2017-2021

Department **Public Works - Stormwater**

Project Name: Air Regenerative Street Sweeper - Replacement

Contact: Public Works Director

Project Description

By 2020 the air regenerative sweeper will be in its 10th year of service. Like the mechanical sweeper, it is one of the two workhorses used to clean 210 lane miles of streets throughout town. The machine is used in the spring to pick up winter deposits and debris, in the summer to sweep up after our annual seal coating project, and in the fall to pick up fallen leaves and keep all of these items out of storm sewer systems and surface waters, as required by our Storm Sewer System Operational Permit. The life cycle of this machine is shorter than one may expect due to its repeated handling of dirt, rocks, sticks, leaves, and other debris. The machine currently sits at a rating of 23 (28 is threshold for replacement), and has been out of service for repair 16 times since it was acquired in 2011. We fully expect it to require replacement by 2022.



	2017	2018	2019	2020	2021	Future
Funding Source						
Stormwater Fees						\$225,000
Expenditures						
Equipment						\$225,000

Operating Impact

The replacement of this sweeper will provide an opportunity to look at different models with more promise in the way of reliability, durability, operational efficiency, and improved technology.

PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Dump Trucks - Replacements

Contact: Public Works Director

Project Description

Dump trucks are an essential, but expensive piece of our equipment fleet. The expected life of a dump truck is 14-15 years based on typical wear and tear. A 2005 vehicle is scheduled for replacement in 2019 and a 2007 vehicle is scheduled for replacement in 2021. The remaining four vehicles are scheduled in future years based on the the trends of their equipment condition ratings.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid			\$205,000		\$210,000	\$860,000
Expenditures						
Equipment			\$205,000		\$210,000	\$860,000

Operating Impact

The replacement of these dump trucks will reduce maintenance demands to keep them serviceable, and afford an opportunity to gain operational efficiency and possibly equipment versatility.



PROPOSED CIP 2017-2021

Department **Public Works - Streets**

Project Name: Mini Excavator - Replacement

Contact: Public Works Director

Project Description

This piece of equipment has assisted City crews with a number of maintenance and small scale construction activities where a small excavation footprint is desired or necessary. This machine has been very handy since its acquisition in 2008, providing lifting and picking capabilities for repairs and maintenance on stormwater drainage outlets, excavation for drainage improvement projects, light level underground utility repairs, and street and curbing repairs.



	2017	2018	2019	2020	2021	Future
Funding Source						
Local Government Aid						\$50,000
Expenditures						
Equipment						\$50,000

Operating Impact

The next replacement cycle for this piece of equipment will offer an opportunity to look at advancements in attachable implements that may extend the City's capabilities to use this piece of equipment for additional maintenance and small construction projects.

PROPOSED CIP 2017-2021

Department **Public Works - Wastewater**

Project Name: Vactor Truck - Replacement

Contact: Public Works Director

Project Description

The Vactor truck is used to clean wastewater and storm sewer pipes. The process is important to maintenance of these systems. The life expectancy for the truck and cleaning equipment is 15 years, and the Public Works Department projects this unit to be near the end of its reliably useful life in the late 2020's.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees						\$420,000
Expenditures						
Equipment						\$420,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Wastewater**

Project Name: Easement Sewer Cleaning Machine - Replacement **Contact:** Public Works Director

Project Description

This machine is used to perform cleaning of sanitary sewer lines that are beneath difficult to access spaces for the City's much larger Vactor truck, allowing the City to fulfill its best management practice of cleaning each sanitary sewer line at least once every 3 years without the need for outside vendor assistance. It is expected that this piece of equipment will reach the end of its useful life in the early 2020's.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees						\$25,000
Expenditures						
Equipment						\$25,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Wastewater**

Project Name: Sewer Rodding Machine

Contact: Public Works Director

Project Description

The rodding machine is used to remove clogs and root clumps from sanitary sewer lines. Originally acquired in 2008, the life expectancy of this piece of equipment is 15 years and the Public Works Department expects it to need replacement in the early 2020's.



	2017	2018	2019	2020	2021	Future
Funding Source						
Wastewater Fees						\$50,000
Expenditures						
Equipment						\$50,000

Operating Impact

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Meter Replacements

Contact: Public Works Director

Project Description

This project will result in a complete turnover of the City's water meter fleet for all 7,500+ properties served by the City's water system. The goal is to reach full system replacement in 7-8 years. Total program cost estimated to be \$3.5Million.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures						
Equipment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Impact

Meter replacements result in improved accuracy of water use and reduce the margin of revenue not being captured due to the inaccurate measurements of older, worn meters. The new system will also allow for fixed base collection of meter reading data, eliminating the need for manual reading or mobile reading by vehicle-based systems, and automatically populate utility billing databases for increased efficiencies on multiple fronts.

PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Water Tower Painting

Contact: Public Works Director

Project Description

The protective coating of a water tower is an essential component that protects its structural integrity. Maintaining the coating in a good condition and periodically replacing it is necessary to get the full useful life from the tower (up to 100 years). A 2014 inspection report identified the need for replacement of the coating on both of the City's elevated tanks.



	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees					\$1,000,000	\$1,000,000
Expenditures						
Equipment					\$1,000,000	\$1,000,000

Operating Impact



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: Well & Pump House 9

Contact: Public Works Director

Project Description

This project would construct a new well to add pumping capacity to the City's water system, a recommended action within the City's comprehensive water system plan upon reaching the corresponding level of need.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees						\$1,200,000
Expenditures						
Equipment						\$1,200,000

Operating Impact

When usage data trends and growth indicate a need for expansion, increasing physical storage capacity is a best management practice to ensure adequate water supply for domestic, commercial, and industrial uses and maintaining reserve pumping capacity in the event of an emergency such as shutdown of a well.



PROPOSED CIP 2017-2021

Department **Public Works - Water**

Project Name: 1 MG Elevated Storage tank

Contact: Public Works Director

Project Description

This project would construct a new elevated tank to add 1 million gallons of storage capacity to the City's water system, a recommended action within the City's comprehensive water system plan upon reaching the corresponding level of need. The project will also trigger the implementation of a third pressure zone within the system.

	2017	2018	2019	2020	2021	Future
Funding Source						
Water Fees						\$2,500,000
Expenditures						
Equipment						\$2,500,000

Operating Impact

When usage data trends and growth indicate a need for expansion, increasing physical storage capacity is a best management practice to ensure adequate water supply for domestic and commercial uses while preserving adequate reserves for emergencies.