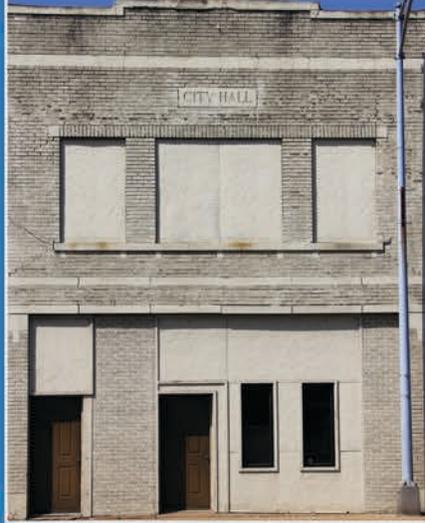


Old City Hall  
(Early 1900s-1946)



City of Lebanon  
**CAPITAL**  
IMPROVEMENT  
PROGRAM

USO Club, Lebanon, Missouri

Second City Hall  
(Old USO Building 1946-1975)



Third City Hall  
(1975-Renovation in 2009)



Current City Hall Post-Renovation (2010-Present)



FISCAL YEAR  
**2017 - 2021**

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**Executive Summary**

Local governments today face many challenges, but none more daunting than the management of increasing infrastructure and equipment needs in the face of declining revenues. In order to be good stewards of the public's trust and tax dollars, well-managed cities look to the future and attempt to anticipate needs over a long period of time to ensure that tax dollars are spent in a prudent, but timely manner, so as to maximize their value. This annual long term planning process becomes the City's Capital Improvement Plan (CIP). The FY 2017-2021 CIP is an overview of the needs for infrastructure, public safety, parks, public facilities, and other improvements which make significant contributions to the community's livability.

The CIP sets forth a systematic means to address the need to maintain, upgrade, and replace components of City infrastructure. This plan is the result of various processes and incorporates input from the public, elected officials, appointed boards, and various staff. As one of the primary City documents, the CIP serves as an inventory of recommended future projects (i.e. street maintenance and storm water control) and major purchases (i.e. vehicles and facilities) which the City uses to support its services and programs. The projects and acquisitions contained in this plan are not approved for execution or implementation; rather they represent an articulation of needs as seen by City staff. Prior to undertaking any project or purchase in the CIP, staff submits each project to the City Council for inclusion in the City Budget. Any project appearing in the budget is then purchased in line with the requirements of the City Purchasing Policy.

**Introduction**

The Capital Improvement Plan (CIP) is a guide encompassing the new and continuing capital improvement needs of the City. Outlined in the CIP is a schedule of capital improvement projects and financial resources for the plan's five-year horizon. The CIP sets forth proposed expenditures for systematically constructing, maintaining, upgrading, and replacing the City's physical infrastructure necessary for continuing operations and providing city services. Throughout the process of formulating the CIP, needs are evaluated, improvement projects and asset acquisition examined and prioritized, and costs estimated, allowing the City look for ways to maximize leverage of funds through partnerships with local, state and federal agencies. The CIP is reviewed annually to maintain visibility and allow for the adjustments to be made in the plans due to changes in priority as well as shifts in the fiscal environment.

A CIP provides many benefits including:

- Allowing a systematic evaluation of all potential projects at the same time.
- The ability to stabilize debt and consolidate projects to reduce borrowing costs.
- Promoting a dialog with citizens both individual and corporate
- Serving as a public relations and economic development tool.
- Creating opportunities for collaboration among other governmental units to realize cost savings for the taxpayers.
- Aiding in grant funding opportunities.
- A focus on preserving a governmental entity's infrastructure while ensuring the efficient use of public funds.

**Types of Capital Improvements:**

- Major building additions and remodeling
- Electrical distribution lines
- Substation upgrade
- Park land and development
- Wastewater treatment plants
- Sewer mains
- Storm water sewers
- Street construction projects
- Traffic signals
- Computer systems and network infrastructure
- Water mains
- Water towers and wells
- New building construction
- Land purchases
- Equipment purchases
- Vehicles, including fire trucks, police cars, utility vans, and more.

**Why is the City of Lebanon Developing a CIP?**

City staff has worked to develop this document in order to identify the needs of departments and divisions as well as the citizens. The CIP is developed to help guide the governing body's discussions of community needs and create an effective communication tool for project forecasting.

Additional reasons to create a CIP are:

- Facilitate coordination between capital needs and the operating budgets.
- Enhance the community's credit rating, control of its tax rate, and avoids sudden changes in its debt service requirements.
- Identify the most economical means of financing capital projects.
- Increasing opportunities for obtaining federal and state aid.
- Relating public facilities to other public and private development and redevelopment policies and plans.
- Focusing attention on community objectives and fiscal capacity.
- Keeping the public informed about future needs and projects.
- Coordinating activities among neighboring governmental units to reduce duplication.
- Encouraging careful project planning and design to avoid costly mistakes and help the community reach desired goals.

**City of Lebanon's Strategy for The Capital Improvement Program**

In creating the CIP the City must endeavor to balance its resources among previously committed projects, major reconstruction, maintenance needs, and new projects. The capital improvements program was formulated with various obligations in mind, including debt service requirements, federal and state mandates, and cooperative funding agreements. Funding decisions in the CIP are based on need as reflected in infrastructure condition assessments and growth patterns, with an additional effort made to complete projects begun in previous years.

Once previous obligations have been addressed, the remaining resources are divided among maintenance, rehabilitation and new construction. Maintenance projects undertaken through the CIP include the large annual projects necessary to ensure that existing infrastructure does not deteriorate and remains in a usable state. Rehabilitation projects are initiated in those cases when infrastructure has experienced measurable deterioration but is safer or more economical to rebuild. Finally, meeting the development or redevelopment needs of the community necessitate the addition of capital infrastructure to the City systems. The result of the staff's effort to balance these factors over the next five years is represented in this document. To determine additional needs the budget team will solicit, compile and evaluate project requests from each department through submittal of a request which include a statement of the need and justification for the project, its costs, and its net effect on the operating budget over the projects lifetime, and an implementation schedule. Annual updating of the Capital Program involves repeating the above steps to reflect new information, policies and proposed projects. The affected departments review and revise the entire program as necessary to reflect its most recent determination of the need for equipment, maintenance of equipment, and the town's social and environmental conditions. Where possible, capital improvement projects are those which have a long useful life, benefit the City as a whole, maintain or increase the citizen's quality of life and either protect or have no adverse impact on the environment.

**Funding the Capital Improvement Program**

The CIP contains 279 capital projects totaling \$52.6 million dollars between FY 2017 and FY 2021. A variety of instruments are used to finance these projects. Capital projects and acquisitions featured in the Fiscal Year 2016 Budget do not appear in this CIP document as this is planning and forecasting tool rather than an operational or allocation device. Current fiscal year capital improvements are best discussed in the context of the budget vice the intermediate and longer term horizon of the CIP. The Capital Improvement Sales tax accounts for approximately seventeen percent (17%) of the total proposed financial resources in the CIP. User fees and rates tend to be a significant source of funding for most municipal CIPs. Over the five (5) years the utility funds are proposed to provide 64% of the funds for the CIP. These funds are generated through such municipal enterprise activities as water, sewer, electric, and fiber operations. The general fund, grants, partnerships with special taxing districts, and other funds round out the funding sources for the CIP.

Property Tax Collections - The valuation affects City's capacity to fund projects, and it is important that the City realizes reasonable valuation growth in the future. The weakened housing market, coupled with other local economic factors, has resulted in flat assessed valuation. Funds impacted by this are the General and Park funds.

Capital Improvement Fund - The voters of Lebanon elected to impose a local sales tax to establish and cover multi-year expenditures of major capital projects and expenditures for all general government programs. Since the sales tax is tied to the spending habits of local consumers it is subject to the local economic conditions affecting local residents.

Transportation Improvement Sales Tax – The voters of Lebanon elected to impose a local, one half of one percent, sales tax for the purpose of carrying out the renovation, reconstruction and maintenance of existing city streets. As this revenue stream is tied to the local sales prevailing economic factors impacting local residents can affect collections. By state law monies collected by such a tax shall be appropriated and disbursed only for transportation purposes.

Park Tax – A portion of the local property tax is earmarked for the maintenance and enhancement of the City's park system.

Missouri State Gasoline Sales Tax – The State of Missouri approved an additional gasoline sales tax of which a portion is returned to the City.

Missouri Department of Transportation Enhancement Program— these are matching grants offered by the State Highway Commission to create multi-modal transportation opportunities in selected communities.

Surface Transportation Program— Statewide Transportation Improvement Program (STIP) prepared annually, sets forth the specific construction projects the Missouri Department of Transportation MODOT will undertake in the next five years. It covers highways and bridges, transit, aviation, rail, waterways, enhancements and other projects.

Motor Vehicle Sales Tax- The City receives funds through a Motor Vehicle Sales Tax and uses it to fund street maintenance activities. These funds are distributed to the City by the Missouri Department of Revenue. Fifty percent of the proceeds from the 3 percent State Motor Vehicle Sales Tax revenues is dedicated to highway and transportation use and is apportioned between cities, counties, and state as follows: ten percent (10%) to counties, fifteen percent (15%) to cities with allocation based on population from the last federal decennial census, two percent (2%) to the state transportation fund, and seventy-three percent (73%) to the state road fund.

Motor Vehicle Tax- In addition to Motor Vehicle Sales Tax the City and County receives a distribution from increases in the state motor vehicle fees. The Motor Vehicle Fee Increase is state license fees and taxes on motor vehicles that have been increased by law since 1979. The amount distributed is similar to the Motor Vehicle Sales Tax. These revenue sources are somewhat volatile with new and used car sales activity.

Enterprise Revenues — these funds are derived from fees and charges for services provided by operations of the utilities, and are used to fund daily operations and provide resources for debt service and pay-as-you-go capital improvements only to enterprise facilities. Budget and accounting units are created for particular purposes, such as water and sewer or other self-sustaining operations, to separate the revenue and financial control of such operations from the General Fund.

Community Development Block Grant (CDBG) — Funds received through the CDBG program are awarded to cities for projects meeting at least one of the following federally mandated criteria, of primarily benefiting those of low-to-moderate income. The program offers grants to communities to improve local facilities, address critical health and safety concerns, and develop a greater capacity for growth. Funds are offered for projects that can range from housing and street repairs to industrial loans and job training.

Department of Natural Resources- The Missouri Department of Natural Resources offers numerous opportunities for financial assistance including tax credits and exemptions, loans and grants. These opportunities are available for private individuals, communities, organizations and companies. Assistance can range from help in rehabilitating a historic building or building an erosion-control structure, to building sewer and water systems and cleaning up leaking underground storage tanks.

Debt Financing -- Improvements to major streets, bridges, parks, and public facilities are primarily reliant on tax revenue to support payback of General Obligation (GO) bonds, Certificates of Participation (COPS) and Revenue bonds, while some projects are backed by other revenue sources. General Obligation bonds provide debt financing not only for property tax-funded projects but also for capital improvement projects where debt service payments are paid by City enterprises (such as Water, Electric, or Storm Water), and special assessments. The interest rates on issued debt and the cost for construction can change substantially due to economic variables and both have a major effect on the costs associated with the CIP projects.

COP (Certificate of Participation) Bond - A type of financing where an investor purchases a share of the lease revenues of a program rather than the bond being secured by those revenues. The authority usually uses the proceeds to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt that they can incur.

### **Budget Terms Defined**

**Budget:** An estimate of revenues and expenditures anticipated during a fiscal year and a summary of anticipate use of those revenues and expenditures.

**Capital Assets:** An asset with an anticipated life greater than one year and a minimum cost of one-thousand dollars (\$1,000).

**Capital Budget:** The City's systematic plan for addressing new construction, major maintenance greater than one-thousand dollars (\$1,000) in a given fiscal year. Additional expenses can include the purchase and improvement of land and the acquisition of new buildings and facilities, or acquisition of longer lived, yet depreciable assets.

**Capital Improvements Project:** Is a project that may include the construction of new facilities, renovation of existing structures or facilities to extend useful life, and major repair of infrastructure such as streets or utility lines that is of a comprehensive and non-routine nature.

**Capital Improvement Plan:** A presentation of the City's long and short-term projected capital improvement needs. The planning document is used by staff and the governing body to guide the discussion of current and intermediate term capital requirements.

**Enterprise Fund:** A fund in which operations are expected to fund operations in a manner similar to a private business enterprise. The costs of operating are expected to be financed on a continuing basis through user charges (rates) rather than through taxes.

**Infrastructure:** Capital assets which are immovable and have value only to a governmental unit such as, roads, sidewalks, bridges, streetlights, parking lots, water, wastewater, fiber, and electrical systems.

**Operating Annual Expenditures:** Items required for the operation of the City departments in the provision of City services. Small tools and equipment less than or equal to one-thousand dollars (\$1,000), the purchase of lower value Capital Assets and minor maintenance to existing buildings and facilities.

**Operating Budget:** The amount of monies the City allots annually to perform municipal functions.

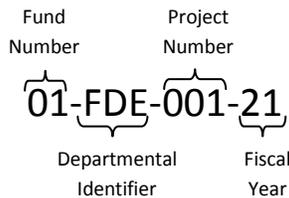
### **Conclusion**

The Capital Improvement Plan a five-year capital budget for infrastructure, parks, and facility improvements crucial to livability within the City. The purpose of instituting this annual capital review process is to provide the governing body and the community opportunities to discuss the capital needs of the community at the present and into the future. When building the CIP staff concentrated on building upon core strategic priorities of the governing body and the community. Funds in the CIP are being allocated primarily in support of public safety operations and equipment, protecting the community's sizable investment in its road and utility networks provided recreational opportunities in park lands and recreational facilities, and assisting in creation of an environment conducive to economic development prospects. The annual nature of this process allows staff to review the appropriateness of various funding mechanism discussed above. By adopting the CIP the governing body is only beginning a dialog with staff and the community. Presentation of the CIP is the first step in the process. Projects are then reviewed by the council and adopted into the annual budget from the CIP. The annual nature of the process allows for more flexibility to alter courses of action in order to serve the needs of the community or respond to economic or other external issues which may impact the dynamics of any given project. As the year progresses various fiscal, regulatory, or other external factors can necessitate changing the scope or even need of a project, this is one of the primary reasons adoption of a CIP is not unilateral approval to carry out a capital project.

**Capital Improvement Project Numbering Conventions**

The project pages will be structured to provide information, both fiscal and factual about the project as well as contextualize the projected need for overall operations of the departments.

How to read a capital project number:



To give added visibility to multi-phase/multi-year activities or projects that have not been accomplished in the originally projected period, a project number may contain a prior fiscal year in the last position e.g. 14, 15, or 16.

Fund Numbers	
01	General Fund
08	Street Fund
22	Capital Improvement Fund
73	Airport Fund
79	Park Fund
80	Electric Fund
83	Fiber Fund
87	Water Fund
85	Wastewater Fund
99	Multiple Funds

The **General Fund** is comprised of a combination of sales taxes, excise taxes, real estate taxes, licenses and permits, fines and fees, service charges, franchise fees, grants, and PILOTs.

The **Street Fund** is comprised of a dedicated half-cent (0.5%) transportation sales tax, as well as grants, gasoline taxes, and motor vehicle taxes.

The **Capital Improvement Fund** is comprised of a dedicated half-cent (0.5%) sales tax.

The **Airport Fund** manages projects related to the Airport with balances subject to change based on project activity.

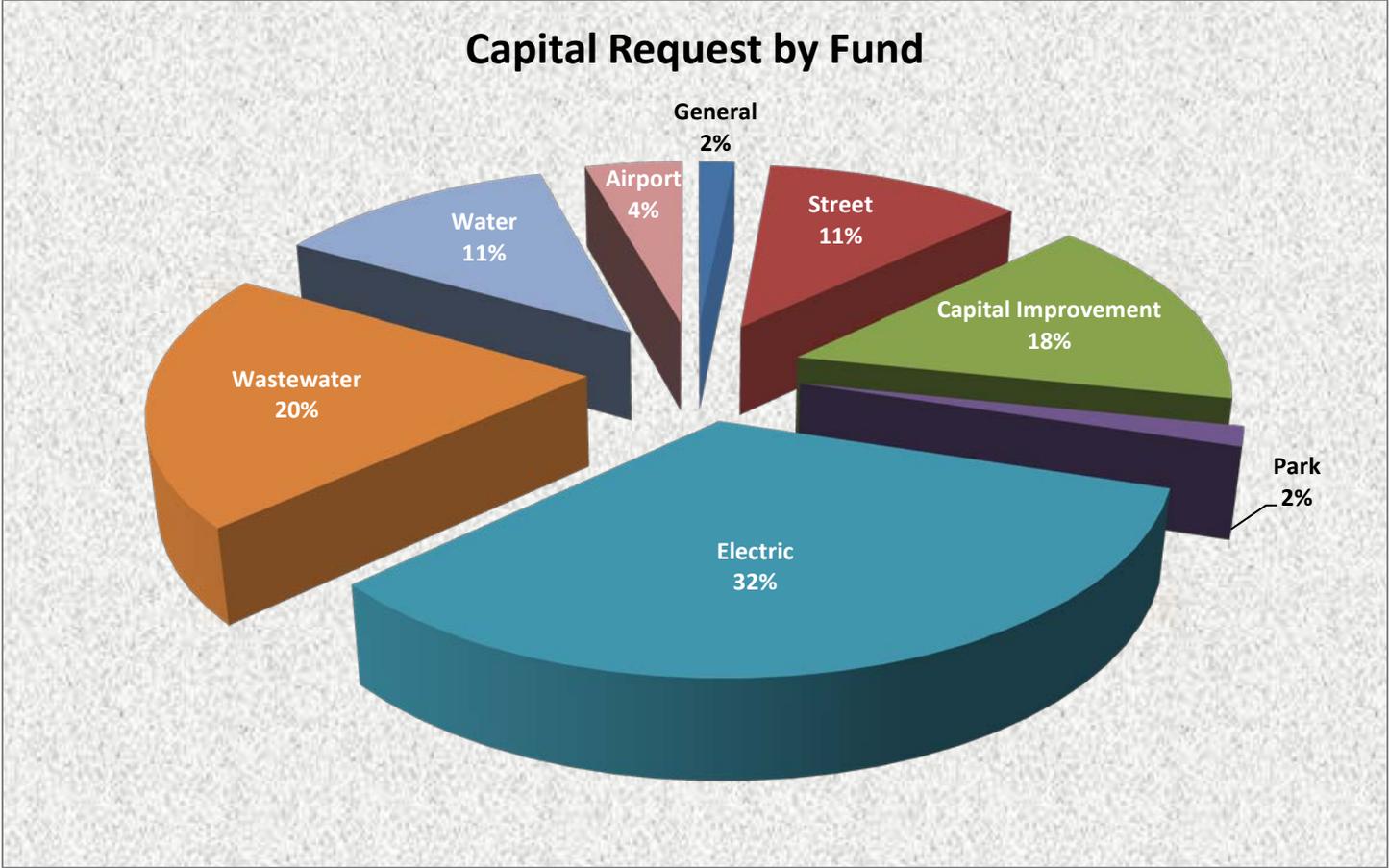
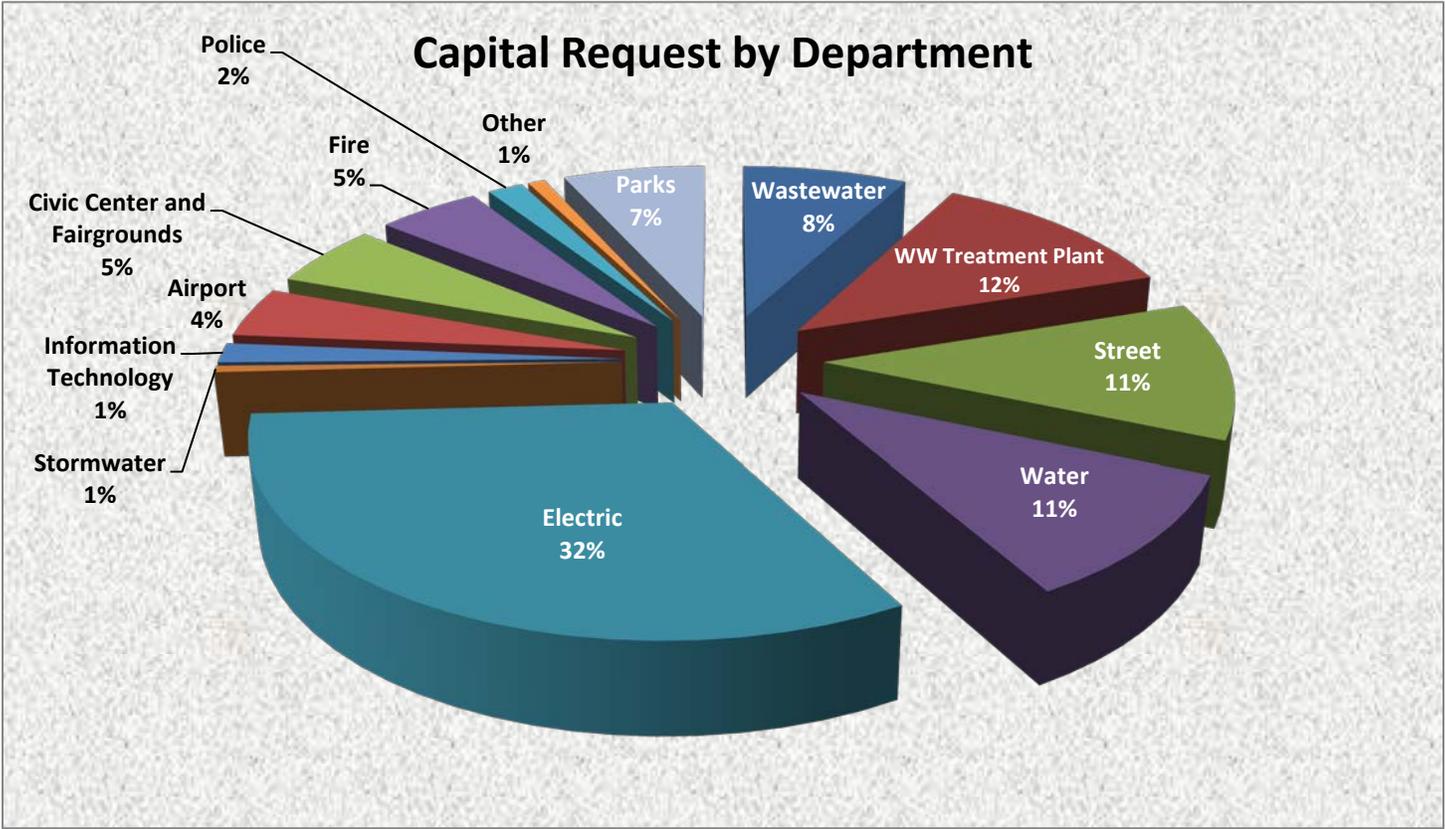
The **Park Fund** is comprised of a dedicated real estate property tax, as well as rents, donations, activity fees, and other miscellaneous monies.

The **Electric, Fiber, Water, and Wastewater Funds** are Enterprise Funds made up of collected payments from individuals and businesses for various utility services provided by the City.

**Multiple Funds-99** may be used as an identifier when multiple Funds will be used for a project.

<b>Departmental Abbreviation</b>	
APT	Floyd W. Jones Airport
CAO	City Administration
CBN	Community Buildings
CCC	Cowan Civic Center
CDC	Community Development and Compliance
DBD	Downtown Business District
EDC	Economic Development
ELF	Electric Division
FDE	Fire Department
FMS	Facility Management
FBR	Fiber
FIN	Finance Department
GFM	Garage
ITS	Information Technology
MCP	Municipal Court
MGB	Mayor and City Council
MLT	Multi-Department Project
OCK	City Clerk
PDA	Police Department and Animal Control
PKD	Parks Department
PRW	Purchasing and Warehouse
STR	Street Division
SWC	Storm Water
TRM	Tourism
WTR	Water Division
WWO	Wastewater Division
WWT	Wastewater Treatment Plant

<b>Number of Projects and Purchases by Department</b>	
Airport	6
City Administration	2
City Clerk	7
Community Development	1
Cowan Civic Center and Fairgrounds	20
Economic Development	1
Electric Department	14
Fire Department	37
Facilities Management	2
IT	7
Parks	17
Police Department	13
Street Department	73
Stormwater	14
Water Department	32
Wastewater	24
Wastewater Treatment Plant	8



Project Number	Project Name	Total	Page
<b>Airport</b>			
22-APT-001-17	Airport Tractor	\$ 46,000	2
22-APT-002-17	Grooming Mower	\$ 14,000	3
22-APT-003-17	Rotary Cutter	\$ 7,400	4
73-APT-001-16	Airport Runway Edge Lighting & Precision Approach Path Indicators	\$ 237,000	5
73-APT-001-17	Airport Snow Plow	\$ 9,000	6
73-APT-001-19	Mill and Overlay Runway	\$ 1,900,000	7
<b>City Administration</b>			
01-CAO-002-14	Insulated File Cabinets	\$ 12,500	9
01-CAO-001-15	Incode Personnel Management Module	\$ 32,000	10
<b>Cowan Civic Center and Fairgrounds</b>			
22-CBN-005-16	Show Arena at Fairgrounds	\$ 150,000	12
22-CBN-001-17	Portable Bleachers	\$ 9,000	13
22-CBN-004-17	Campsites at Fairgrounds	\$ 52,000	14
01-CCC-001-17	Cowan Civic Center Snow Plow	\$ 7,500	15
01-CCC-002-17	Guardrails for CCC Staging	\$ 7,000	16
22-CCC-003-14	Theatre Stage Curtains Replacement	\$ 40,000	17
22-CCC-006-14	Replacement of HVAC Units	\$ 590,000	18
22-CCC-023-14	Civic Center Signage	\$ 70,000	19
22-CCC-002-15	Parking Lot Repair	\$ 295,000	20
22-CCC-004-16	Replace Foyer Carpet	\$ 13,000	21
22-CCC-006-16	Forklift Replacement	\$ 45,000	22
22-CCC-007-16	Office Sound System Replacement	\$ 30,000	23
22-CCC-008-16	Kitchen Appliance Replacement	\$ 21,900	24
22-CCC-009-16	Theatre Sound System Replacement	\$ 30,000	25
22-CCC-002-17	CCC Roof Repairs	\$ 459,000	26
22-CCC-003-17	Replace Theater Carpet	\$ 25,000	27
22-CCC-004-17	Glass Store Front at YMCA/CCC Junction	\$ 12,000	28
22-CCC-005-17	Theater Stage Lights	\$ 60,000	29
22-CCC-006-17	Portable Sound System	\$ 6,800	30
22-CCC-001-20	Add Dressing Rooms and Concession Area	\$ 750,000	31
<b>Community Development</b>			
01-CDC-001-17	Incode GIS Mapping Module	\$ 5,400	33
<b>Economic Development</b>			
22-EDC-001-17	Copeland Warehouse Roof	\$ 210,000	35
<b>Electric Division</b>			
80-ELF-003-14	Automated Meter Infrastructure	\$ 300,000	37
80-ELF-007-14	161 Substations and Transmission	\$ 14,500,000	38
80-ELF-008-14	Line Reconductor/Extensions	\$ 100,000	39
80-ELF-009-14	Overhead/Underground Projects	\$ 275,000	40
80-ELF-012-14	Switching	\$ 40,000	41
80-ELF-003-15	LED Streetlight Conversion	\$ 300,000	42
80-ELF-004-15	Distribution Pole Changes	\$ 250,000	43
80-ELF-005-15	69 kV Transmission Pole Replacement	\$ 52,000	44
80-ELF-006-15	Construction Truck Replacement	\$ 400,000	45

80-ELF-002-16	Build Tie Line from Substation #7 to Industrial Park	\$ 200,000	46
80-ELF-008-16	Transformer Bank Replacement	\$ 15,000	47
80-ELF-001-17	Surabachi Woodhill North 5 Tie Line	\$ 75,000	48
80-ELF-002-17	Capacitors	\$ 60,000	49
80-ELF-003-17	Department Pickups	\$ 65,000	50
<b>Fire Department</b>			
01-FDE-001-15	Outdoor Warning Sirens	\$ 30,000	52
01-FDE-002-16	Cardiac Monitors	\$ 76,000	53
01-FDE-005-16	Hazardous Material Identification	\$ 25,000	54
01-FDE-006-16	Storage Addition	\$ 10,000	55
01-FDE-007-16	HVAC Replacement (Stations 1 and 2)	\$ 60,000	56
01-FDE-008-16	Refresh Interior of Stations	\$ 12,000	57
01-FDE-012-16	Fire Hose - Attack and Supply	\$ 12,500	58
01-FDE-013-16	Traffic Control Signal Light Station 2	\$ 30,000	59
01-FDE-002-17	Fire Safety Trailer	\$ 60,000	60
01-FDE-003-17	Communication Improvements	\$ 40,000	61
01-FDE-005-17	Station Roof Improvements	\$ 34,000	62
01-FDE-006-17	Silo Rescue Panels	\$ 3,000	63
01-FDE-007-17	Equipment Bags	\$ 4,000	64
01-FDE-008-17	Technical Rescue Equipment	\$ 1,000	65
01-FDE-010-17	Refinish Kitchen Cabinets	\$ 2,000	66
01-FDE-011-17	Replace Knox Box Key Controllers	\$ 3,600	67
01-FDE-012-17	Repair Damaged Concrete in Parking Lots	\$ 10,000	68
01-FDE-014-17	Automatic Garage Door Openers	\$ 12,100	69
01-FDE-015-17	Paint Exterior, Interior of Bay Station 2	\$ 15,000	70
01-FDE-002-18	Mobile Computer Tablets	\$ 5,000	71
01-FDE-003-18	Replaced Damaged Insulation in Bay Area Station 1	\$ 10,000	72
01-FDE-004-18	Security Cameras	\$ 12,389	73
01-FDE-002-19	Replace Cook Stoves, Microwaves, and Refrigerators	\$ 3,500	74
01-FDE-003-19	Replace Bedding	\$ 4,200	75
01-FDE-004-19	Electronic Control Devices (Taser)	\$ 14,400	76
01-FDE-005-19	Wild-Land Gear	\$ 11,250	77
22-FDE-003-14	Fleet- Staff Vehicles	\$ 32,000	78
22-FDE-003-15	Fire Apparatus	\$ 450,000	79
22-FDE-001-16	Fire Station #3	\$ 1,135,000	80
22-FDE-003-16	Self-Contained Breathing Apparatus	\$ 154,000	81
22-FDE-005-16	Training Tower	\$ 465,000	82
22-FDE-001-17	Bunker Gear	\$ 55,800	83
22-FDE-002-17	Mobile Traffic Light Controllers	\$ 72,000	84
22-FDE-003-17	Bulletproof Vest	\$ 9,600	85
22-FDE-001-18	Secondary Dispatch Circuit	\$ 20,000	86
22-FDE-001-19	Electric Hydraulic Rescue Tools	\$ 60,000	87
22-FDE-002-19	Grind and Reseal Bay Floors of Fire Station 1	\$ 16,000	88
22-FDE-001-21	Confined Space Rescue System	\$ 18,000	89

<b>Facilities Management</b>			
01-FMS-002-14	60" Zero Turn Mowers	\$ 61,000	<b>91</b>
01-FMS-002-16	Half Ton Pickup	\$ 23,000	<b>92</b>
<b>Information Technology</b>			
22-ITS-005-16	Mobile Data Tablets	\$ 115,000	<b>94</b>
22-ITS-009-16	Security and Access Control	\$ 53,500	<b>95</b>
22-ITS-001-17	Mitel Phone System Upgrade	\$ 73,000	<b>96</b>
22-ITS-002-17	Wireless Software/Hardware Purchase	\$ 87,000	<b>97</b>
99-ITS-001-16	Capital Hardware/Software Purchase	\$ 428,000	<b>98</b>
99-ITS-008-16	Office Software Replacement	\$ 58,000	<b>99</b>
99-ITS-004-17	Collaboration and Content Management	\$ 53,000	<b>100</b>
<b>Office of the City Clerk</b>			
01-OCK-002-14	Incode Business License Software	\$ 10,000	<b>102</b>
01-OCK-003-14	Flat Screen Television Set	\$ 750	<b>103</b>
01-OCK-001-17	Paper Shredder	\$ 5,000	<b>104</b>
01-OCK-002-17	Tablets	\$ 5,600	<b>105</b>
22-OCK-001-16	City Hall LED Signage	\$ 25,000	<b>106</b>
22-OCK-001-19	Network Color Copier/Printer	\$ 13,000	<b>107</b>
22-OCK-001-20	Folder and Inserter Machine	\$ 23,000	<b>108</b>
<b>Parks Department</b>			
79-PKD-001-14	Vehicle and Motor Equipment Replacement	\$ 132,500	<b>110</b>
79-PKD-003-14	Playground Fall Protection	\$ 10,000	<b>111</b>
79-PKD-010-14	WT Vernon Park Improvements	\$ 100,000	<b>112</b>
79-PKD-001-15	Harke Park Improvements	\$ 172,500	<b>113</b>
79-PKD-010-16	Infield Surface Material	\$ 25,000	<b>114</b>
79-PKD-002-17	Reseal Walking Trail	\$ 26,000	<b>115</b>
79-PKD-003-17	Park Office	\$ 100,000	<b>116</b>
79-PKD-003-19	Winfrey Property	\$ 290,000	<b>117</b>
22-PKD-012-14	Boswell Aquatic Center Replacements	\$ 250,000	<b>118</b>
22-PKD-003-15	Nelson Park Phase 2	\$ 335,000	<b>119</b>
22-PKD-004-16	Boswell Park Improvements	\$ 250,000	<b>120</b>
22-PKD-003-17	Gasconade Park Improvements	\$ 15,000	<b>121</b>
22-PKD-004-17	Spiller Park Improvements	\$ 65,000	<b>122</b>
22-PKD-005-17	Wallace Park Improvements	\$ 75,000	<b>123</b>
22-PKD-001-18	Atchley Park Improvements	\$ 420,000	<b>124</b>
22-PKD-001-19	Land Purchase Additional Skate Park & Soccer	\$ 250,000	<b>125</b>
22-PKD-001-20	Walking/Bicycle Trail	\$ 1,000,000	<b>126</b>
<b>Police Department</b>			
01-PDA-001-16	Police K-9	\$ 8,000	<b>128</b>
22-PDA-001-14	Bulletproof Vest	\$ 20,000	<b>129</b>
22-PDA-002-14	Electronic Control Devices (Taser)	\$ 17,100	<b>130</b>
22-PDA-004-14	Patrol Car (Dash) Camera Replacements	\$ 65,000	<b>131</b>
22-PDA-003-15	Patrol Cars	\$ 450,000	<b>132</b>
22-PDA-001-17	Dispatch Zetron Radio Upgrade	\$ 88,000	<b>133</b>
22-PDA-002-17	Digital Copier Laser Printer	\$ 4,800	<b>134</b>
22-PDA-003-17	IRIS Upgrade	\$ 30,000	<b>135</b>

22-PDA-004-17	ID System and Hardware Upgrade	\$ 24,000	136
22-PDA-001-18	WAVE Upgrade	\$ 30,000	137
22-PDA-002-18	Automatic License Plate Reader (APLR)	\$ 22,000	138
22-PDA-003-18	Push To Talk Radio/Cellular Telephone	\$ 44,000	139
22-PDA-004-18	Patrol Fleet Vehicle Awning	\$ 80,000	140
<b>Street Division</b>			
08-STR-004-14	Phase 2 Sidewalk Improvements Grant	\$ 164,300	142
08-STR-002-16	Millcreek Road Improvements	\$ 175,000	143
08-STR-005-16	Three Quarter Ton 4X4 Pickup Trucks	\$ 75,000	144
08-STR-006-16	Three Quarter Ton Pickup Trucks	\$ 65,000	145
08-STR-008-16	Truck Mounted Striping Machine	\$ 35,000	146
08-STR-002-17	East Bland Road	\$ 55,000	147
08-STR-003-17	Cowan Drive Asphalt Overlay	\$ 175,000	148
08-STR-005-17	Ivey Lane Asphalt Overlay	\$ 80,000	149
08-STR-008-17	Tandem Axle Dump Truck	\$ 135,000	150
08-STR-009-17	Bluebird Lane Improvements	\$ 63,000	151
08-STR-010-17	Bluebird Court Improvements	\$ 7,000	152
08-STR-011-17	South King Street Improvements	\$ 24,000	153
08-STR-012-17	West Madison Avenue Improvements	\$ 46,000	154
08-STR-013-17	Traffic Control Improvements at S. Hwy 5 and West Fremont	\$ 150,000	155
08-STR-014-17	Trailer	\$ 10,000	156
08-STR-016-17	Asphalt Patching Roller	\$ 75,000	157
08-STR-017-17	Single Axle Dump Truck	\$ 140,000	158
08-STR-018-17	Mowing Tractor	\$ 25,000	159
08-STR-019-17	Rock Rake Attachment	\$ 7,500	160
08-STR-020-17	Track Loader	\$ 180,000	161
08-STR-021-17	Street Sweeper	\$ 220,000	162
08-STR-003-18	Springfield Road Overlay	\$ 80,000	163
08-STR-004-18	Van Buren Avenue Overlay	\$ 52,000	164
08-STR-005-18	East Fowler Drive Improvements	\$ 40,000	165
08-STR-006-18	Tower Road Asphalt Overlay	\$ 65,000	166
08-STR-007-18	Crack Sealer Machine	\$ 30,000	167
08-STR-008-18	Backhoe	\$ 75,000	168
08-STR-009-18	Bonnie Drive Improvements	\$ 38,000	169
08-STR-010-18	Owens Drive Improvements	\$ 31,000	170
08-STR-011-18	Lake Drive Improvements	\$ 49,000	171
08-STR-012-18	West Hayes Street Improvements	\$ 21,000	172
08-STR-013-18	Fourth Street Improvements	\$ 39,000	173
08-STR-014-18	Cowan Drive Asphalt Overlay	\$ 150,000	174
08-STR-001-19	Evergreen Parkway Asphalt Overlay	\$ 300,000	175
08-STR-002-19	Ostrich Drive Improvements	\$ 475,000	176
08-STR-003-19	Hoover Avenue	\$ 32,500	177
08-STR-004-19	West Bland Road	\$ 30,500	178
08-STR-005-19	Woodhill Drive Improvements	\$ 52,000	179
08-STR-006-19	Hogan Drive Improvements	\$ 40,000	180
08-STR-007-19	Snow Plow Attachment	\$ 7,500	181

08-STR-008-19	Drop Hammer Attachment	\$ 5,500	182
08-STR-009-19	Road Grader	\$ 180,000	183
08-STR-001-20	Madison Avenue Overlay	\$ 240,000	184
08-STR-002-20	Utah Street	\$ 68,000	185
08-STR-003-20	Kansas Avenue Improvements	\$ 85,000	186
08-STR-004-20	New Buffalo Road Improvements	\$ 150,000	187
08-STR-005-20	Half Ton 4X4 Pickup Trucks	\$ 60,000	188
08-STR-008-20	Roller Compactor	\$ 40,000	189
08-STR-009-20	Semi Tractor	\$ 120,000	190
08-STR-010-20	Excavator	\$ 200,000	191
08-STR-011-20	Skid Steer Loader	\$ 45,000	192
08-STR-012-20	Walk Behind Striping Machine	\$ 3,000	193
08-STR-013-20	Ohio Street Improvements	\$ 33,000	194
08-STR-014-20	Texas Street Improvements	\$ 28,500	195
08-STR-015-20	Iowa Street Improvements	\$ 11,000	196
08-STR-016-20	Crisp Road Improvements	\$ 11,000	197
08-STR-017-20	Second Street Surface Treatment	\$ 25,000	198
08-STR-001-21	Mountrose Street Improvements	\$ 275,000	199
08-STR-002-21	Harwood Avenue Surface Treatment	\$ 10,400	200
08-STR-003-21	Tower Road Surface Treatment	\$ 17,000	201
08-STR-004-21	Raef Road Surface Treatment	\$ 12,250	202
08-STR-005-21	East Fremont Asphalt Overlay	\$ 120,000	203
08-STR-006-21	Adams Avenue Improvements	\$ 125,000	204
08-STR-007-21	Lake Drive Surface Treatment	\$ 18,400	205
08-STR-008-21	Harris Lane Surface Treatment	\$ 17,000	206
08-STR-009-21	Rolling Hills Road Surface Treatment	\$ 27,700	207
08-STR-010-21	Herndon Road Surface Treatment	\$ 13,200	208
08-STR-011-21	Jackson Avenue Surface Treatment	\$ 10,500	209
08-STR-012-21	Windbrook Lane Improvements	\$ 54,000	210
08-STR-013-21	Bethel Road Asphalt Overlay	\$ 43,500	211
08-STR-014-21	Howard Drive Surface Treatment	\$ 13,500	212
08-STR-015-21	Traffic Signal Installation at Tower Road and Hwy. 32	\$ 150,000	213
08-STR-016-21	Traffic Control Improvements at Hwy MM, Cowan Dr, Millcreek	\$ 150,000	214
<b>Stormwater Division</b>			
01-SWC-004-14	Assessment and Restoration of Detention Facilities	\$ 25,000	216
01-SWC-001-16	Frank Street Drainage-Way and Detention	\$ 25,000	217
01-SWC-003-16	South Highway 5 and Manors Drive Detention	\$ 15,000	218
01-SWC-001-17	Beck Lane Detention	\$ 25,000	219
01-SWC-002-17	Beck and Kansas Detention	\$ 10,000	220
01-SWC-003-17	Tuscumbia Street and Cherry Street	\$ 5,000	221
01-SWC-001-18	Quail Valley Circle	\$ 15,000	222
01-SWC-002-18	Brook Street and Northgate	\$ 5,000	223
01-SWC-003-18	Waterman Drive and Windsor Drive	\$ 5,000	224
01-SWC-004-18	Main Street	\$ 10,000	225
01-SWC-005-18	Highway 64 and South King	\$ 45,000	226
01-SWC-001-19	Mountrose Stormwater	\$ 30,000	227

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01-SWC-002-19	Springfield and Jackson Stormwater	\$ 25,000	228
01-SWC-001-20	Washington and North Park Manor Stormwater	\$ 50,000	229
<b>Water Division</b>			
87-WTR-003-14	Automated Water Meter Infrastructure	\$ 650,000	231
87-WTR-006-15	Tower Modification	\$ 100,000	232
87-WTR-007-15	Dump Truck	\$ 150,000	233
87-WTR-001-16	East Fremont Water Line	\$ 65,000	234
87-WTR-002-16	Chlorine Leak Monitor	\$ 25,000	235
87-WTR-006-16	Backhoe	\$ 95,000	236
87-WTR-007-16	Administrative Vehicles	\$ 47,000	237
87-WTR-001-17	Rosenthal Woodhill North 5 Water Tie-In	\$ 105,000	238
87-WTR-002-17	Park Manor Water Line Replacement	\$ 45,000	239
87-WTR-003-17	Spiller Tower Renovation	\$ 350,000	240
87-WTR-004-17	Skid Steer	\$ 75,000	241
87-WTR-005-17	Chlorine Autovalve	\$ 3,500	242
87-WTR-001-18	Nathaniel and Steele Water Tie Line	\$ 50,000	243
87-WTR-002-18	New Well and Tower	\$ 3,000,000	244
87-WTR-003-18	Pickup Trucks	\$ 54,500	245
87-WTR-004-18	Service Trucks	\$ 60,000	246
87-WTR-001-19	Ostrich Water Line Extension	\$ 100,000	247
87-WTR-001-20	Ohio and Utah Water	\$ 7,500	248
87-WTR-002-20	Iowa Street Water	\$ 8,000	249
87-WTR-003-20	Crisp Road Water	\$ 13,000	250
87-WTR-004-20	Texas Avenue Water	\$ 30,000	251
87-WTR-005-20	Kansas Avenue Water	\$ 35,000	252
87-WTR-006-20	Glencastle Tower Renovation	\$ 450,000	253
87-WTR-007-20	Portable Trash Pump	\$ 2,500	254
87-WTR-001-21	Twin Oaks & Tower Water Tie Line	\$ 15,000	255
87-WTR-002-21	Mizer Street Water	\$ 15,000	256
87-WTR-003-21	Barlow Street Water	\$ 16,000	257
87-WTR-004-21	Marvin Avenue Water	\$ 30,000	258
87-WTR-005-21	Albert Street Water	\$ 12,000	259
87-WTR-006-21	Dickinson Avenue Water	\$ 12,000	260
87-WTR-007-21	New Buffalo Road Water Services	\$ 7,000	261
99-WTR-001-16	Directional Boring Machine	\$ 230,000	262
<b>Wastewater Division</b>			
85-WWO-001-14	Collection Improvements	\$ 2,500,000	264
85-WWO-003-15	Marathon Lift Station	\$ 140,000	265
85-WWO-007-15	Lift Station SCADA	\$ 100,000	266
85-WWO-008-15	Combination Cleaning Unit	\$ 400,000	267
85-WWO-006-16	Mechanical Bar Screen	\$ 150,000	268
85-WWO-007-16	Pickup Trucks	\$ 79,500	269
85-WWO-008-16	Portable Trash Pump	\$ 43,000	270
85-WWO-010-16	Case Tractor	\$ 15,000	271
85-WWO-001-17	Oak & Catlin Sewer Extension	\$ 30,000	272
85-WWO-002-17	Excavator	\$ 225,000	273

85-WWO-003-17	Emerald Lane Liftstation Replacement	\$ 20,000	274
85-WWO-004-17	Actuated Plug Valve for Peak Flow Basin	\$ 4,500	275
85-WWO-005-17	Heater for Vactor Building	\$ 2,000	276
85-WWO-006-17	Pipe Laser	\$ 10,000	277
85-WWO-001-18	Backhoe	\$ 95,000	278
85-WWO-002-18	Easement Cleaning Machine	\$ 80,000	279
85-WWO-001-20	Sewer Main Replacement: Iowa Street	\$ 16,000	280
85-WWO-002-20	Sewer Main Replacement: Ohio Street	\$ 38,000	281
85-WWO-003-20	Sewer Main Replacement: Crisp Street	\$ 16,000	282
85-WWO-004-20	Sewer Main Replacement: Texas Avenue	\$ 26,000	283
85-WWO-001-21	Sewer Main Replacement: Mizer Street	\$ 15,000	284
85-WWO-002-21	Sewer Main Replacement: Barlow Street	\$ 12,000	285
85-WWO-003-21	Sewer Main Replacement: Marvin Avenue	\$ 27,000	286
85-WWO-004-21	Sewer Main Replacement: Perry Street	\$ 40,000	287
<b>Wastewater Treatment Plant</b>			
85-WWT-001-14	WWTP Improvements (Phase 2)	\$ 6,000,000	289
85-WWT-004-15	Samplers	\$ 8,000	290
85-WWT-001-16	Oxidation Ditch Rehabilitation (North and South)	\$ 50,000	291
85-WWT-002-16	Biosolids Application Truck	\$ 185,000	292
85-WWT-001-17	Wastewater Treatment Plant Driveway Overlay	\$ 35,000	293
85-WWT-001-21	IDEX Replacement	\$ 5,000	294
85-WWT-002-21	Mechanical Convection Oven	\$ 4,000	295
85-WWT-003-21	Analytical Balance	\$ 3,500	296
<b>Total Projected Project Expenses FY 2017-2021</b>		<b>\$ 52,598,839</b>	

# Floyd W. Jones Airport



## Airport Tractor

**Project Number:** 22-APT-001-17

**Improvement Type:** Machinery and Equipment

**Department:** 73-Airport

**Description:** Purchase of one (1) tractor for equipment at airport

**Justification:** The equipment at the airport is old will be expensive to repair. We need equipment large enough to remove snow, pull mowing equipment, and have a loader to remove brush and other debris.

**Location:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$46,000					\$46,000
<b>Project Total</b>						<b>\$46,000</b>



## Grooming Mower

**Project Number:** 22-APT-002-17

**Improvement Type:** Machinery and Equipment

**Department:** 73-Airport

**Description:** Purchase of one (1) 12' grooming mower

**Justification:** The airport has 150 acres of land to be maintained. A grooming mower will allow us to cut grass easier, faster, and with the aesthetic look that we desire.

**Location:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$14,000					\$14,000
<b>Project Total</b>						<b>\$14,000</b>



## Rotary Cutter

**Project Number:** 22-APT-003-17

**Improvement Type:** Machinery and Equipment

**Department Type:** 73-Airport

**Description:** Replacement of one (1) 12' rotary cutter

**Justification:** There are areas at the airport that have brush and other obstacles that a grooming mower cannot cut. The rotary cutter will allow us to maintain these areas properly and not allow growth of unwanted brush and bushes. The airport has a rotary cutter but it has not been maintained and parts are more expensive than piece of equipment is worth.

**LOCATION:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$7,400					\$7,400
<b>Project Total</b>						<b>\$7,400</b>



## Airport Runway Edge Lighting and Precision Approach Path Indicators

**Project Number:** 73-APT-001-16

**Improvement Type:** Land and Land Improvements

**Department:** 73-Airport

**Description:** Replacement of the Runway Edge Lighting and Precision Approach Path Indicator Lights for the airport.

**Justification:** The lighting systems at the Floyd W. Jones Airport have been in use far beyond typically anticipated service life. Currently the lighting equipment occupies space in the old terminal building, space which could be better utilized by the FBO operating the airport services. Installation of new lighting, wiring, and an electrical vault would ensure continued reliability of these important lighting systems utilized by the airport patrons.

**Location:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
Airport Fund 73	\$23,700					\$23,700
MODOT Grant	\$213,300					\$213,300
<b>Project Total</b>						<b>\$237,000</b>



## Airport Snow Plow

**Project Number:** 73-APT-001-17

**Improvement Type:** Machinery and Equipment

**Department:** 73-Airport

**Description:** Purchase of one (1) snow plow for Facilities Management truck

**Justification:** At the present time, any equipment to be used for snow removal must be borrowed from Public Works. We are able to use equipment provided it is not being used to clear streets. This will allow us to clear runways for access to the airport. We would also be able to clear areas in front of hangars, improving relations with airport customers.

**Location:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
Airport Fund 73	\$9,000					\$9,000
<b>Project Total</b>						<b>\$9,000</b>



## Mill and Overlay Runway

**Project Number:** 73-APT-001-19

**Improvement Type:** Land and Land Improvements

**Department:** 73-Airport

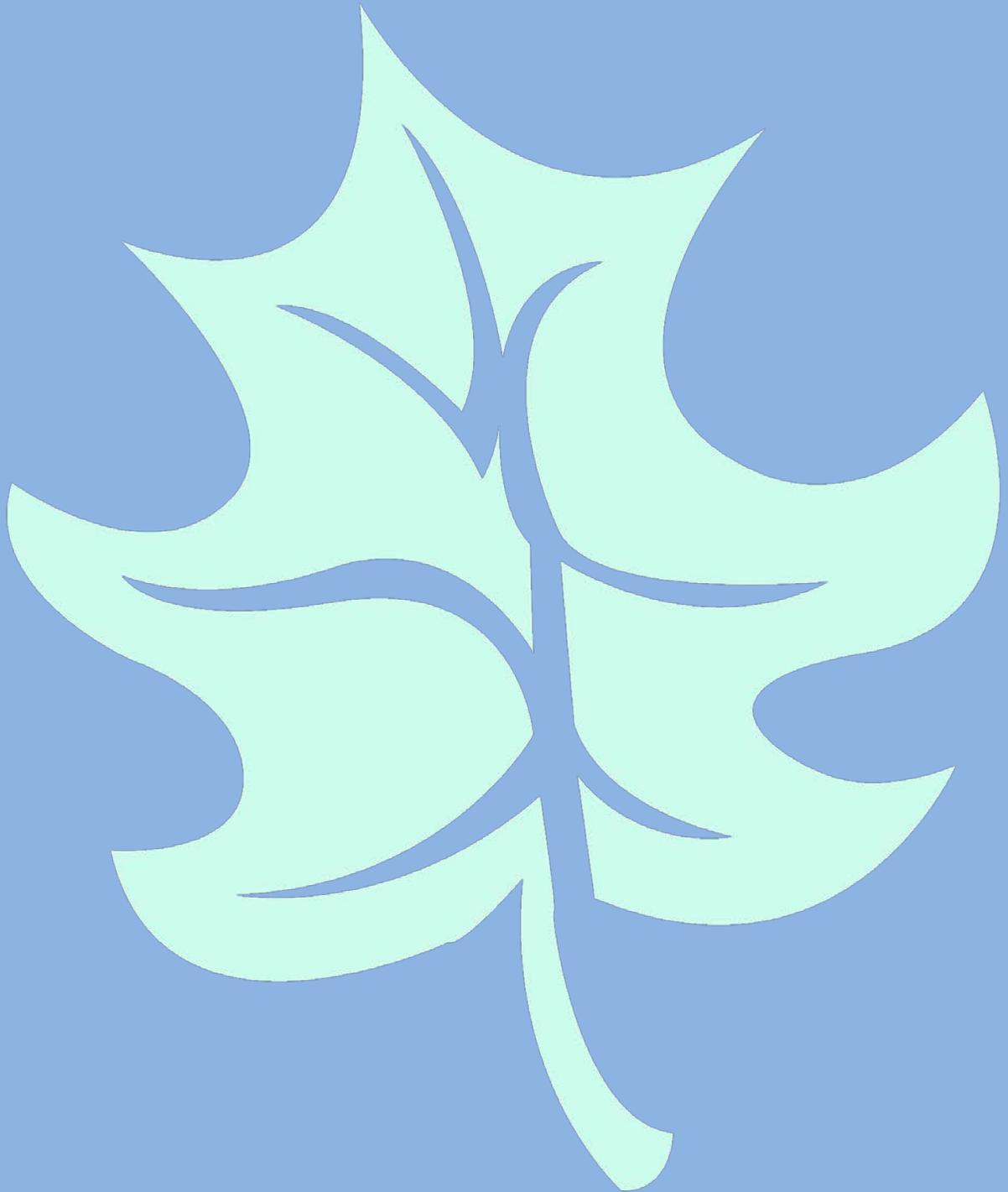
**Description:** Mill and overlay of the runway surface

**Justification:** A sealcoat and crack sealing project was undertaken on the runway surface in the FY2014 budget to preserve the remaining life of the pavement surface. The sealcoat has an anticipated life of 5 years, and which point staff recommends a mill and overlay of the runway. A mill and overlay will address issues with the friction surface and sub base defects. This also allows the city to build entitlement funds and to have the project entered into the State's Intermodal Transportation Plan.

**Location:** Floyd W. Jones Airport

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Airport Fund 73</b>			<b>\$190,000</b>			<b>\$190,000</b>
<b>MODOT Grant</b>			<b>\$1,710,000</b>			<b>\$1,710,000</b>
					<b>Project Total</b>	<b>\$1,900,000</b>

# City Administration



## Insulated File Cabinets

**Project Number:** 01-CAO-002-14

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Administration

**Description:** Insulated file cabinets to protect documents against fire, impact, and water damage. Cabinets are designed to withstand temperatures of 1,700 degrees Fahrenheit for one to two hours and impact-rated to simulate a collapsing ceiling or wall. Cabinets are water-resistant, having been designed to prevent water damage resulting from sprinklers and fire hoses.

**Justification:** Missouri Revised Statutes Chapter 109 (Public and Business Records) Section 255 authorizes the Local Records Board to established minimum retention periods for the administrative, fiscal and legal records created by local governments. To ensure records are not destroyed and/or damaged in the event of a fire or other natural disaster, documents need to be transitioned from the current standard cabinet to an insulated cabinet.

**Location:** City Hall

Funding Source	2017	2018	2019	2020	2021	Totals
<b>General Fund 01</b>	<b>\$5,000</b>		<b>\$5,000</b>		<b>\$2,500</b>	<b>\$12,500</b>
<b>Project Total</b>						<b>\$12,500</b>





# Cowan Civic Center and Fairgrounds







## Campsites at Fairgrounds

**Project Number:** 22-CBN-004-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Community Buildings/NEC

**Description:** Add 20 campsites to Fairgrounds

**Justification:** Adding campsites would be beneficial for several different groups. The County Fair, Brumley Gospel Sing, Shepherd Hills Cattle sale, and Limousine sales would all utilize these sites. Adding these sites could bring more revenue due to the site proximity to events held at the Ag Barn area.

**Location:** Ag Barn / Fairgrounds

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$52,000				\$52,000
<b>Project Total</b>						<b>\$52,000</b>



## Cowan Civic Center Snow Plow

**Project Number:** 01-CCC-001-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Purchase of one (1) snow plow for CCC truck

**Justification:** At the present time, any equipment to be used for snow removal must be borrowed from Public Works. We are able to use equipment if it is not being used to clear streets. This would allow us to aid snow removal efforts by clearing parking lots at CCC, City Hall, Wallace Center, Red Cross, Fire Stations, Police Department, Public Works, and Mills Center.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
<b>General Fund 01</b>	<b>\$7,500</b>					<b>\$7,500</b>
<b>Project Total</b>						<b>\$7,500</b>



## Guardrails for CCC Staging

**Project Number:** 01-CCC-002-17

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Civic Center

**Description:** Purchase and installation of guardrails for event staging

**Justification:** These rails are needed for the safety of spectators at CCC events.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$7,000					\$7,000
<b>Project Total</b>						<b>\$7,000</b>





## Replacement of HVAC Units

**Project Number:** 22-CCC-006-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replace Roof Top HVAC Units at CCC

**Justification:** The existing units are nearly 15 years old, original to the building, and it is increasingly difficult to find parts for routine maintenance or emergency repairs. The present units utilize electricity to provide both heating and cooling. The energy audit conducted through Malone Finkle Eckhardt & Collins Engineering (MFEC) recommended conversion to natural gas fired unit for heating. Using a natural gas fired unit would lower electrical costs and help control the overall energy costs of the building. The analysis by MFEC also indicated that these units are nearing the end of their expected useful life and a phased replacement plan should be implemented.

**Location:** Cowan Civic Center

HVAC Unit Number	Funding Source	2017	2018	2019	2020	2021	Totals
RTU 2 Exposition Hall	Capital Improvement Fund 22	\$120,000					\$120,000
RTU 4 Exposition Hall	Capital Improvement Fund 22	\$120,000					\$120,000
RTU 11 Theater Dressing Room	Capital Improvement Fund 22					\$50,000	\$50,000
Pool De-Humidifier	Capital Improvement Fund 22	\$300,000					\$300,000
<b>Project Total</b>							<b>\$590,000</b>











## Office Sound System Replacement

**Project Number:** 22-CCC-007-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replacement of office sound system

**Justification:** Components of the sound system, such as the speakers, are 16 years old and no longer function properly. Additionally, these older components are not compatible with the City’s digital phone system, meaning staff cannot make public announcements through this sound system using the phones. The ability to use phones over the public address system is crucial in emergency situations.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$30,000				\$30,000
					<b>Project Total</b>	<b>\$30,000</b>



## Kitchen Appliance Replacement

**Project Number:** 22-CCC-007-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replacement of appliances in the Civic Center kitchen

**Justification:** All of the appliances in the kitchen are 16 years old. The fire suppression system on the range was accidentally triggered and the chemicals damaged one burner beyond feasible repair. Replacement parts for the range are becoming increasingly scarce. The refrigerator has begun having intermittent issues with its cooling system. Replacement of main cooling system components is comparable in cost to an entire new unit. The freezer is having recurring failures of its cooling system as well. Various patches to the cooling system have been made, but they have not improved reliability. The freezer has not been available to our patrons for a number of events due to its inability to maintain proper temperatures. This reflects poorly on our community and is a negative issue for our potential customers.

**Location:** Cowan Civic Center

Appliance	Funding Source	2017	2018	2019	2020	2021	Totals
Range	Capital Improvement Fund 22	\$10,000					\$10,000
Refrigerator	Capital Improvement Fund 22	\$6,000					\$6,000
Freezer	Capital Improvement Fund 22	\$5,900					\$5,900
<b>Project Total</b>							<b>\$21,900</b>



## Theater Sound System Replacement

**Project Number:** 22-CCC-009-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replacement of theater sound system

**Justification:** Components of the sound system, such as the speakers, are 15 years old and no longer function properly. The sound board was replaced 11 years ago and is no longer supported by the manufacturer. Additionally, when the system was designed some of the modern devices used today were not anticipated or invented, and therefore are not compatible with the existing system. As part of this project, staff recommends consolidating all of the theater sound equipment into one room.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Capital Improvement Fund 22</b>			\$30,000			\$30,000
					<b>Project Total</b>	<b>\$30,000</b>



## CCC Roof Repairs

**Project Number:** 22-CCC-002-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Repair CCC roof

**Justification:** The roof is currently 18 years old. Due to bad weather and time, there are numerous areas where "bubbles" are forming on the roof surface. The bubbles are not currently leaking but with foot traffic, they could cause leaks in the roof membrane. This project includes former project 22-CCC-001-16 "Repair Administrative Office Roof" which has been rescheduled for FY 2018.

**Location:** Cowan Civic Center/YMCA

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Capital Improvement Fund 22</b>	<b>\$60,000</b>	<b>\$99,000</b>	<b>\$70,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$459,000</b>
<b>Project Total</b>						<b>\$459,000</b>





## Glass Store Front at YMCA/CCC Junction

**Project Number:** 22-CCC-004-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Install a storefront to replace the metal door between the YMCA and the Cowan Civic Center

**Justification:** The door between YMCA and CCC foyer is unattractive. Visitors on either side view a steel door that is not inviting. This gives both sides the appearance of being in a prison. A glass wall in this area would enhance both entities.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$12,000					\$12,000
<b>Project Total</b>						<b>\$12,000</b>





## Portable Sound System

**Project Number:** 22-CCC-006-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replacement of the portable sound system

**Justification:** The portable sound system is now 15 years old. An updated system would allow events to have better sound quality, better options for music, and different choices for microphones.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$6,800					\$6,800
<b>Project Total</b>						<b>\$6,800</b>



## Add Dressing Rooms and Concession Area

**Project Number:** 22-CCC-001-20

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Add dressing room area and concession area to exhibition hall.

**Justification:** Currently, we do not have a changing area in exhibition hall. Whenever groups need to dress before a performance, they have to walk outside to the theater dressing rooms. This is very inconvenient for the performers. We would also add a concession area in the exhibition hall. Concessionaires currently use the concession stand in the foyer or setup tables in the hall close to power outlets. They also bring in cash registers or leave money on tables where they are serving the food.

**Location:** Cowan Civic Center

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22				\$750,000		\$750,000
<b>Project Total</b>						<b>\$750,000</b>



# Community Development



## Incode GIS Mapping Module

**Project Number:** 01-CDC-001-17

**Improvement Type:** Furniture and Office Equipment

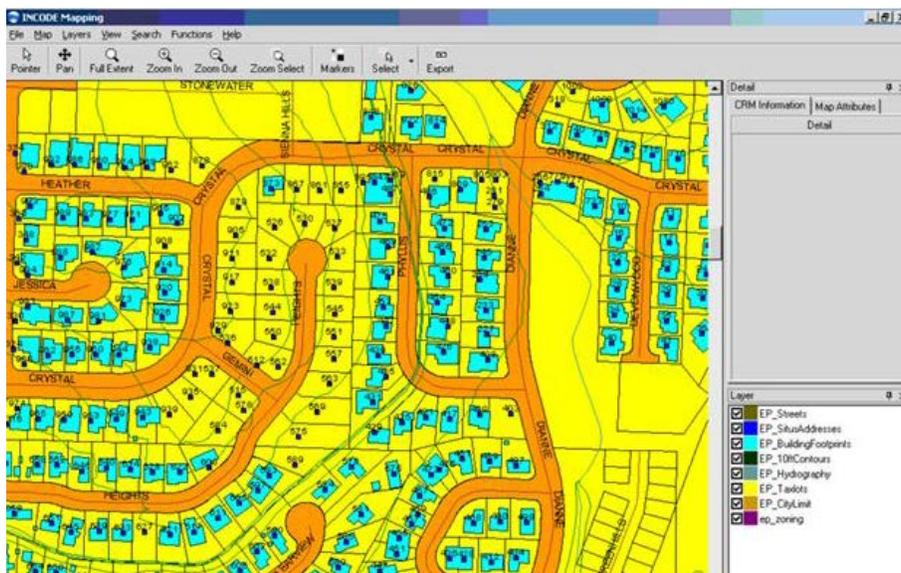
**Department:** 50-Mapping and GIS

**Description:** Licensing of the Incode GIS Mapping Module

**Justification:** Incode’s GIS Mapping module provides GIS spatial analysis and viewing of information associated with property and account records. The module uses MapObjects technology from ESRI ArcGIS (our current GIS software) to visualize data directly on a parcel map. This module integrates with the Utility Billing, Building Projects, Sales and Business Tax, Business License, and Property Tax modules, among others. The generated maps can show locations of water lines, fire hydrants, electrical subsystems, and more, along with related customer information. We need this module to better build out our GIS system.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>General Fund 01</b>	<b>\$5,400</b>					<b>\$5,400</b>
<b>Project Total</b>						<b>\$5,400</b>



# Economic Development



## Copeland Warehouse Roof

**Project Number:** 22-EDC-001-17

**Improvement Type:** Building and Building Improvements

**Department:** 45-Economic Development

**Description:** Repair Copeland warehouse roof

**Justification:** The current roof was re-coated in 2006. The product was warranted for 1 year and we were told at the time that it needed to be done each year. We have patched 14 areas that were leaking. The roof is 70,000 square feet. Many of the old HVAC units could be removed and sold for scrap to help defray the cost of this project.

**Location:** Copeland Warehouse (old HD Lee Building)

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement 22	\$210,000					\$210,000
<b>Project Total</b>						<b>\$210,000</b>



# Electric Division



## Automated Meter Infrastructure

**Project Number:** 80-ELF-003-14

**Improvement Type:** Building and Building Improvements

**Department:** 80-Electric

**Description:** Purchase and install automated meters to replace existing infrastructure

**Justification:** Automated Meters will lower overhead, reduce lost revenue, and improve customer service. It will also improve system losses and outage management.

**Location:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$300,000					\$300,000
<b>Project Total</b>						<b>\$300,000</b>



## 161 Substations and Transmission

**Project Number:** 80-ELF-007-14

**Improvement Type:** Building and Building Improvements

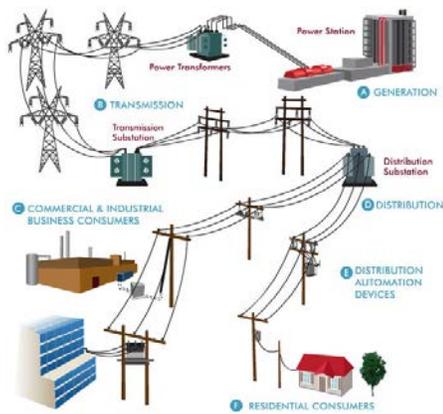
**Department:** 80-Electric

**Description:** Design, construct, and easement acquisition for (2) 161 kV high voltage lines, (2) 161 switch stations, and (2) 161 to 69kV substations

**Justification:** The annual cost for Transmission from SHO-ME Power is approximately \$1.4 million. Cost of infrastructure can be purchased with approximately fifteen (15) years of transmission cost. This infrastructure investment would allow future cost savings to the electric utility customers.

**Location:** One line will come into town from the west, while the other would come from the south connecting directly to Associated Electric Transmission Lines

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$5,000,000	\$3,166,666	3,166,666	3,166,668		\$14,500,000
<b>Project Total</b>						<b>\$14,500,000</b>





## Overhead/Underground Projects

**Project Number:** 80-ELF-009-14

**Improvement Type:** Building and Building Improvements

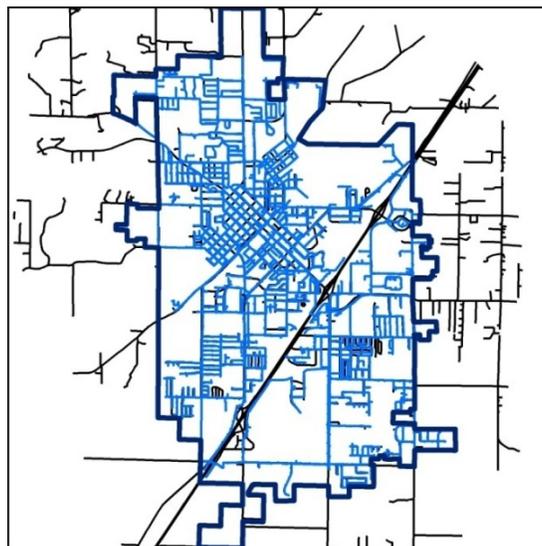
**Department:** 80-Electric

**Description:** Replace existing overhead lines with underground primary in areas that we have right of way restrictions

**Justification:** Some of our overhead lines in backyard easements are costly to maintain due to yard fences and vegetative growth.

**Location:** Various locations throughout town

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
<b>Project Total</b>						<b>\$275,000</b>



## Switching

**Project Number:** 80-ELF-012-14

**Improvement Type:** Machinery and Equipment

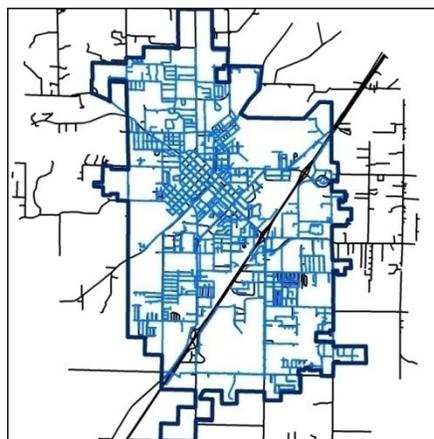
**Department:** 80-Electric

**Description:** Replace blade-type switches with gang-operated switches

**Justification:** Migration from blade-type switches to the gang-operated style will lessen the time needed to restore service following an outage. Changing to gang switching will also make line switching more efficient.

**Location:** Various locations throughout the electric distribution system

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$25,000	\$7,500				\$32,500
<b>Project Total</b>						<b>\$32,500</b>



## LED Streetlight Conversion

**Project Number:** 80-ELF-003-15

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replace High Pressure Sodium with LED fixtures and have existing steel poles sandblasted and repainted

**Justification:** Some of the existing steel poles in service are in need of repainting, and replacing the existing fixtures with LEDs will see a savings in energy consumption and maintenance costs.

**Location:** Various locations within the system

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>Project Total</b>						<b>\$300,000</b>





## 69 kV Transmission Pole Replacement

**Project Number:** 80-ELF-005-15

**Improvement Type:** Land and Land Improvements

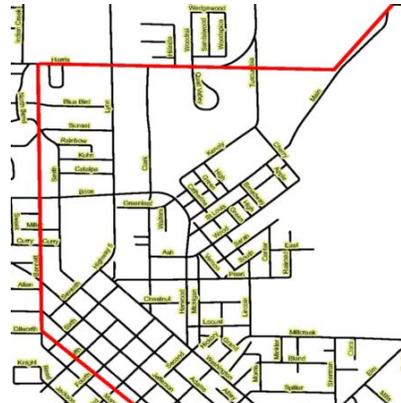
**Department:** 80-Electric

**Description:** Replacement of nine wooden transmission poles and insulators installed in the early 1970's with new steel poles

**Justification:** Existing wooden poles have been identified through system inspection program as requiring replacement to assure reliability. It is recommended to use steel poles in this application due our ability to use them beyond the useful life of 35 years.

**Location:** 69 kV line from Substation #1 to Substation #7 on Wire Road

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$52,000					\$52,000
<b>Project Total</b>						<b>\$52,000</b>



## Construction Truck Replacement

**Project Number:** 80-ELF-006-15

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replacment of 55 foot working height trucks

**Justification:** The 2002 model truck has reached its life and is proposed for replacement in 2017. This equipment replacement program was begun in 2005.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$200,000		\$200,000			\$400,000
<b>Project Total</b>						<b>\$400,000</b>



## Substation 7 to Industrial Park Tie Line

**Project Number:** 80-ELF-002-16

**Improvement Type:** Machinery and Equipment

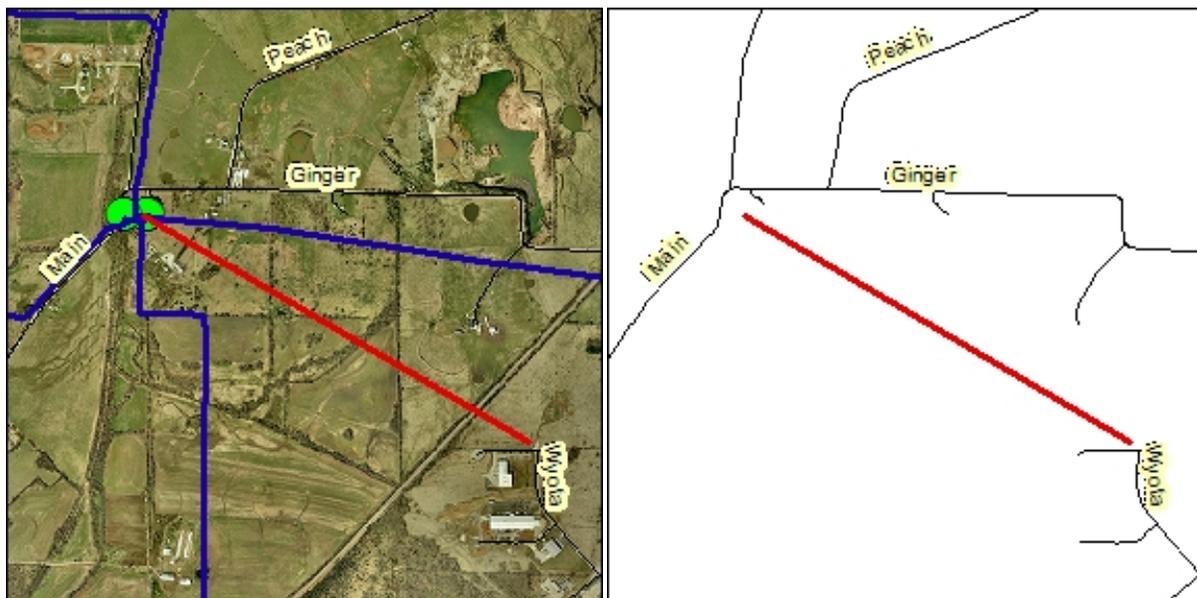
**Department:** 80-Electric

**Description:** Build approximately 6,000 linear feet of distribution tie line from Substation 7 to the City Industrial Park

**Justification:** This project will provide a backup feeder for the Industrial Park customers, making the system more reliable.

**Location:** From Wire Road to Industrial Park

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund		\$200,000				\$200,000
<b>Project Total</b>						<b>\$200,000</b>



## Transformer Bank Replacement

**Project Number:** 80-ELF-008-16

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replace transformer banks that are on platforms with conventional transformer cluster mounts on poles

**Justification:** Aging platforms are more costly to replace than using conventional cluster mounts on one pole. Many existing transformer bank platforms are reaching the end of service life and do not have adequate clearance.

**Location:** Independent Stave Company

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$15,000					\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Surabachi Woodhill North 5 Tie Line

**Project Number:** 80-ELF-001-17

**Improvement Type:** Machinery and Equipment

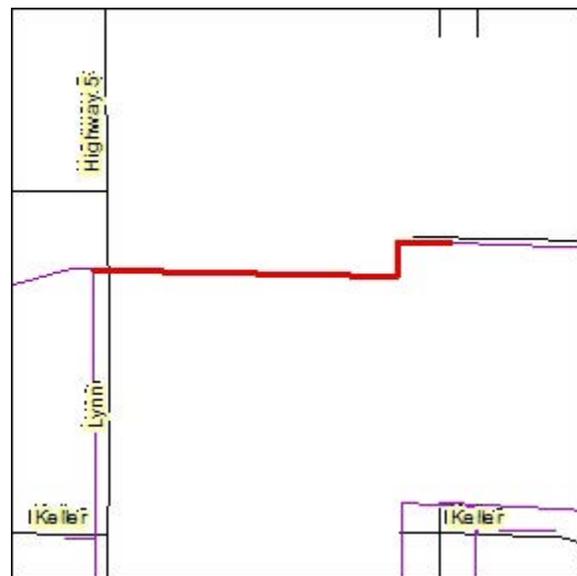
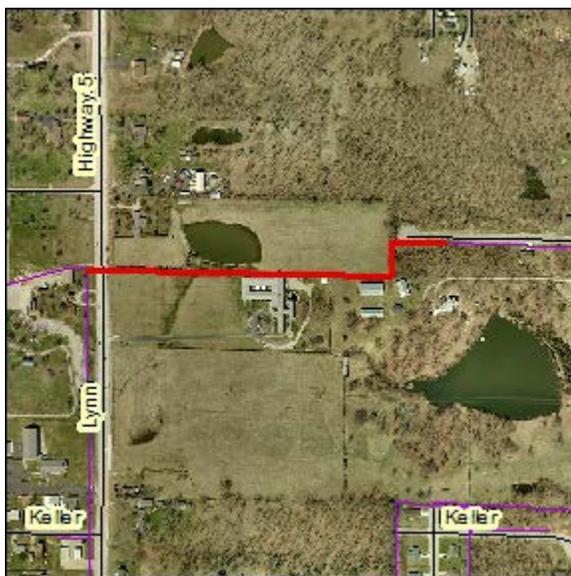
**Department:** 80-Electric

**Description:** Build approximately 2,000 linear feet of distribution line from North Highway 5 to Highway YY closing a loop feed to supply customers on the North end of Highway YY

**Justification:** This project will improve system reliability in the affected area.

**Location:** Highway YY to North Highway 5

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$75,000					\$75,000
<b>Project Total</b>						<b>\$75,000</b>



## Capacitors

**Project Number:** 80-ELF-002-17

**Improvement Type:** Machinery and Equipment

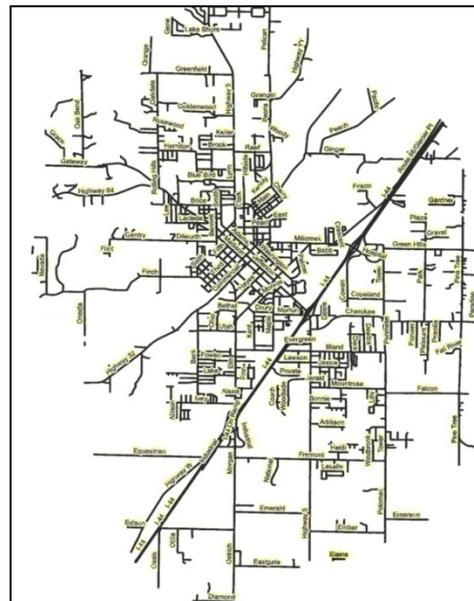
**Department:** 80-Electric

**Description:** Replacement of capacitors due to age and condition

**Justification:** Capacitors are used to ensure safety, reliability, as well as improving the voltage profile and power factor correction, within the distribution system. Over time the performance of the capacitors degrades which can negatively impact the distribution system. The capacitors in need of replacement will be identified through our system inspection program.

**Location:** Various locations in system

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$60,000					\$60,000
<b>Project Total</b>						<b>\$60,000</b>



## Department Pickups

**Project Number:** 80-ELF-003-17

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Purchase new pickups to replace existing units

**Justification:** Replacement of existing pickups that are used by department supervisors and ON-CALL crew. The trucks slated for replacement in 2017 are two (2) 2001 models.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$40,000		\$25,000			\$65,000
<b>Project Total</b>						<b>\$65,000</b>



# Fire Department



## Outdoor Warning Sirens

**Project Number:** 01-FDE-001-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of aging outdoor warning sirens

**Justification:** Support for the existing sirens ceased prior to 1988. In addition, these sirens are not capable of utilizing a battery back-up system. Replacement of these sirens will increase the coverage area of the recommended 70Db from an estimated 4200ft to over 5000ft, an increase of 800ft or more. The new sirens are also capable of an additional 7db in sound production at the 100ft distance when compared to the existing sirens. The most cost effective siren continues to be the style currently in use in the City. This is the rotating type of siren which produces sound and rotates to cover a large area. Two sirens are recommended for replacement- one in FY 17 followed by the last in FY 18.

**Location:** 1. Ivey Lane and Timberwood. 2. Utah Street at the water tower

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$15,000	\$15,000				\$30,000
<b>Project Total</b>						<b>\$30,000</b>



## Cardiac Monitors

**Project Number:** 01-FDE-002-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Updating of cardiac monitors/AED

**Justification:** The current models are approaching the end of their service life and factory support is ending. The suggested monitors are more durable and have additional features our current models do not. This replacement plan updates the frontline monitors one each year beginning in FY16 and in FY17. In FY 19, 20, and 21 the remaining three monitors are replaced at a rate of one annually. This is the same monitor our local ambulance service is currently utilizing as well which provide for smoother exchange of patient care and downloading information.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$19,000		\$19,000	\$19,000	\$19,000	\$76,000
<b>Project Total</b>						<b>\$76,000</b>



## Hazardous Material Identification

**Project Number:** 01-FDE-005-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of equipment utilized to identify unknown substances

**Justification:** It is not uncommon for fire department personnel to respond to a chemical release. Many times personnel arrive on scene and are not able to identify the chemical. Handling of unknown substances can be dangerous to fire personnel and the community as well. Without knowing the products involved in a release fire personnel could conduct mitigation procedures which could cause an adverse reaction resulting in injuries to personnel both fire department and civilians. This equipment greatly enhances the department's ability to identify these substances.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$25,000					\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## Storage Addition

**Project Number:** 01-FDE-006-16

**Improvement Type:** Building and Building Improvements

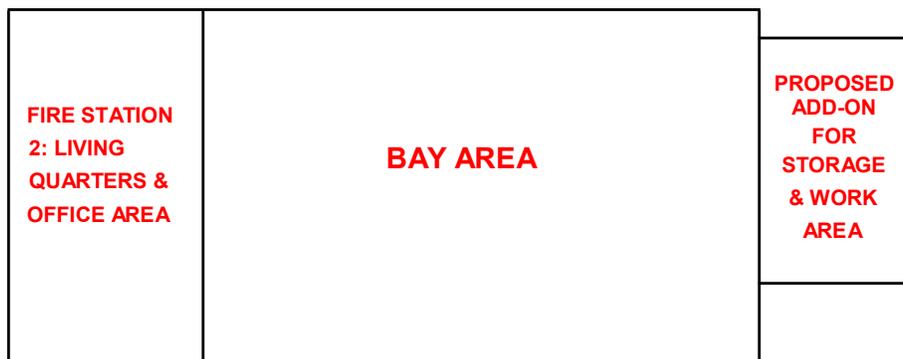
**Department:** 01-Fire Department

**Description:** Adding additional storage to Fire Station 2

**Justification:** Fire Station 2 has limited storage space. The building was not designed to house the size of apparatus and staff currently utilizing the building. As such, storage of everyday items such as paper, janitorial supplies, portable equipment, and tools, has created a problem. Currently, a spare bedroom is being used as a storage room. Construction of additional storage onto the building will provide adequate space for these items as well as space to keep bunker gear. Adding on to the structure is preferred over outside storage as the area would be heated, allowing for a storage area protected from the elements and nature.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$10,000				\$10,000
<b>Project Total</b>						<b>\$10,000</b>







## Fire Hose - Attack and Supply

**Project Number:** 01-FDE-012-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Fire hose utilized during fire fighting operations

**Justification:** Historically the Fire Department loses fire hose each year. The majority of the hose lost is due to age. Fire hose is pressure tested each year to ensure it can handle the water flow and pressures necessary to move water through the hose during operations. As hose ages and is exposed to chemicals, sunlight, and other environmental hazards it ultimately fails the pressure test. In addition hose is also lost, although less frequently, due to physical damage of actual fire fighting. Currently the department uses a variety of sizes of hose including 1", 1¾", 3", and 5".

**Location:** Fire Station 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
<b>Project Total</b>						<b>\$12,500</b>



## Traffic Control Signal Light Station 2

**Project Number:** 01-FDE-013-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Flashing traffic control lights

**Justification:** Civilian traffic on South Highway 5 in front of Fire Station 2 frequently does not stop when a fire apparatus pulls out of the station responding to calls. Often apparatus are forced to set on the apron with lights and sirens on and allow a number of vehicles to pass before they can leave the station. A traffic control device such as flashing warning lights some distance from the station could reduce the frequency of this problem. A manually activated switch would turn on the flashing lights and warn traffic of the fire apparatus exiting the station.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$30,000				\$30,000
<b>Project Total</b>						<b>\$30,000</b>



## Fire Safety Trailer

**Project Number:** 01-FDE-002-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Public fire, life safety, and weather training trailer

**Justification:** The fire safety house is a tool utilized to teach adults and children fire safety in the home. The trailers have working smoke alarms, heated doors, and fake smoke all of which make the experience life like. In addition the trailers also have a weather alert module which helps teach children to seek shelter. Additional possibilities include a live fire extinguisher training platform, dialing 911, and climbing out windows on quick deploy ladders. This item could be utilized by all area fire departments, schools, and organizations such as Boy and Girls Scouts.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$60,000				\$60,000
<b>Project Total</b>						<b>\$60,000</b>



## Communication Improvements

**Project Number:** 01-FDE-003-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Dispatching repeater, utilization of MOSWIN, purchase of mobile and portable hardware

**Justification:** Communication is vital to effective and timely mitigation of emergency incidents. This project entails a phased in approach to improve dispatch coverage as well as mobile and portable radio coverage. Currently the Department operates on a simplex VHF frequency. This system is limited in its coverage area. FY16 includes Phase 1 which is a multi-year agreement with county fire department to utilize an existing repeater and frequency for dispatching of City units. Phase 1 also includes purchase of portable radios and mobile repeaters. Phase 2 in FY17 includes finale migration to the MOSWIN radio system and the purchase of mobile and portable radios. MOSWIN is the State of Missouri repeated statewide radio system which can be utilized by local agencies for daily operations. This system provides tremendous mobile radio coverage across the county, region, and state. Portable coverage is also increased but may require additional hardware. There is currently no charge to utilize this system. New digital mobile and portable radios are necessary to use the system. FY18 would be phase 3 can complete the purchase of radios.

**Location:** Fire Stations 1 and 2, 911 Dispatch Center

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Capital Improvement Fund 22</b>	<b>\$20,000</b>	<b>\$20,000</b>				<b>\$40,000</b>
<b>Project Total</b>						<b>\$40,000</b>



## Station Roof Improvements

**Project Number:** 01-FDE-005-17

**Improvement Type:** Building and Building Improvements

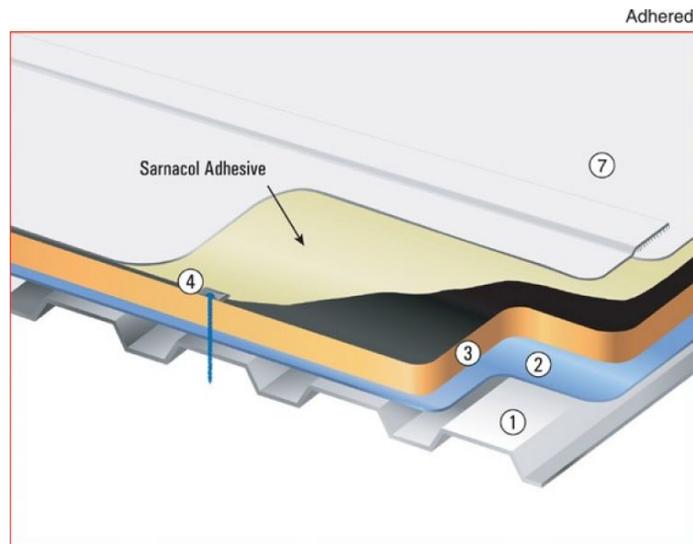
**Department:** 01-Fire Department

**Description:** Replacement or improvement of station roofs

**Justification:** Due to their design and construction, each fire station has a number of roof sections and different roof coverings. Station 1 has three different sections. Two of them are TPO membrane type roof coverings and the third is a metal roof. Station 2 has two different roof sections. One is a modified rubber, over the living quarters and the second is a TPO membrane covering the bay area. Maintenance of these roofs will extend the life of the structures.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01			\$20,000	\$14,000		\$34,000
<b>Project Total</b>						<b>\$34,000</b>



## Silo Rescue Panels

**Project Number:** 01-FDE-006-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Equipment utilized to assist in removal of persons trapped in grain bins or silos

**Justification:** Extrication of persons who become trapped inside silos and/or grain bins is very difficult due to the fluid nature of the product. These panels create a barrier around the victim and allow the grain to be removed from close proximity to the victim improving the rescue efforts.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$3,000					\$3,000
<b>Project Total</b>						<b>\$3,000</b>



## Equipment Bags

**Project Number:** 01-FDE-007-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replace a variety of equipment bags which are damaged or no longer fit needs

**Justification:** The Fire Department carries a variety of equipment in bags which allows for rapid deployment. Such equipment includes medical supplies, rescue tools, and rope. Many of our bags are becoming damaged through consistent use and are aging. In addition as our equipment caches change the existing bags no longer meet our needs.

**Location:** Fire Station 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01					\$4,000	\$4,000
<b>Project Total</b>						<b>\$4,000</b>



## Technical Rescue Equipment

**Project Number:** 01-FDE-008-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase a variety of small technical rescue equipment

**Justification:** The Fire Department continues to improve our rescue capabilities in the areas of building collapse, confined space, and other disciplines. Through actual events and training we have identified several items which would increase our effectiveness in response to such incidents. Items such as carabineers, stokes basket face shields, and anchor straps are examples of the equipment desired.

**Location:** Fire Station 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$1,000					\$1,000
<b>Project Total</b>						<b>\$1,000</b>

### USAR Task Force Kit

A good package for a truck or engine company that responds to over-the-side rescues or needs a vertical lift capability for trench or confined space rescues, this kit contains the primary rope rescue equipment on most of the FEMA and USAR requirements lists. For a communications capability, add the Con-Space USAR Task Force Kit on page 146.



Two versions of this kit are available. Both versions contain the following products:



## Refinish Kitchen Cabinets

**Project Number:** 01-FDE-010-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Refinish kitchen cabinets

**Justification:** The kitchen cabinets in each station were completed during remodels in 2002. The surfaces of the cabinets and counter tops have not been refinished since then. The cabinets are showing wear and the finish is fading exposing the cabinets to dirt and grime. The function of the cabinets is not in question but to extend the life of the cabinets they should be resealed to protect them from the effects of water.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$2,000					\$2,000
<b>Project Total</b>						<b>\$2,000</b>



## Replace Knox Box Key Controllers

**Project Number:** 01-FDE-011-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of failing and outdated key control units

**Justification:** Controlled access to commercial, industrial, and even private property is paramount to timely delivery of fire department services. For years private property owners provided keys to their buildings to the Fire Department. This system provided no control of these keys. The Knox Box system provides secure control of keys by providing a system where a single key allows access to a key box secured to a building. Inside this key box are keys to the building and any access codes for alarm systems. The Fire Department accesses the key box and its contents through a controlled access key. Use of the access key is tracked electronically to eliminate or reduce unauthorized use.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$3,600					\$3,600
<b>Project Total</b>						<b>\$3,600</b>



## Repair Damaged Concrete in Parking Lots

**Project Number:** 01-FDE-012-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Repair or replacement of damaged concrete parking lots

**Justification:** The concrete at each fire station has large cracks in the parking lots and apparatus aprons in front and behind the stations. Cracks allow water to enter under the structure and erode the footing or sub-structure eventually leading to collapse of the concrete. There are areas of the concrete which could possibly be sealed with an overlay or slurry mix. Other portions of the concrete should be removed and replaced with new concrete. These areas of the parking lots are subject to traffic of fire apparatus multiple times each day.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
<b>General Fund 01</b>	<b>\$10,000</b>					<b>\$10,000</b>
<b>Project Total</b>						<b>\$10,000</b>



## Automatic Garage Door Openers

**Project Number:** 01-FDE-014-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Scheduled routine replacement of garage door openers

**Justification:** Fire station garage doors open and close multiple times each day. These openers move large insulated doors up and down. The typical door is 12' x 12' with two larger doors in use at Fire Station 1. It is vital these doors open in a timely manner to allow emergency vehicles to leave the station. Due to their size and construction it is difficult to open these doors manually. There is no manual assist mechanism in place. Opening and closing the doors manually if even possible would delay the response of apparatus. Several of the openers are over 10 years old. A scheduled replacement plan would increase the dependability of the openers for emergency services. The removed openers could possibly be surplus property and sold to recover some cost of new openers.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$2,200	\$2,200	\$2,200	\$2,200	\$3,300	\$12,100
<b>Project Total</b>						<b>\$12,100</b>



## Paint Exterior, Interior of Bay Station 2

**Project Number:** 01-FDE-015-17

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Painting of the exterior of Fire Station 2 and the interior bay area

**Justification:** To the best of our knowledge the exterior of station 2 has not been painted since the building was constructed in 1973. Painting will help to seal the exterior surfaces and protect the building thereby extending its useful life. The interior bay area is in need of repainting due to diesel soot accumulation over multiple years. A vehicle exhaust system has been placed in the building to reduce or eliminate further diesel soot issues.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$15,000					\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Mobile Computer Tablets

**Project Number:** 01-FDE-002-18

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of tablet notebooks

**Justification:** Provide computer tablets to replace toughbook computers. Devices are more mobile and are replacing laptop computers across the nation. Tablets are used to complete pre-plans, hydrant testing, and other mobile functions including report writing. Devices can also provide additional GIS data through City system. Tablets are less expensive than laptop computers.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$5,000				\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Replaced Damaged Insulation in Bay Area Station 1

**Project Number:** 01-FDE-003-18

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Replace rolled insulation at Fire Station 1 in the bay area

**Justification:** In 2002 when the bay area of Fire Station 1 was added-on it was constructed with a metal roof. Underneath the roof rolled insulation was added to assist with heating of the bay. Due to the construction of a metal roof, water has leaked onto the insulation, damaging it in places. The insulation has been repaired and shows evidence of water damage. Replacing the insulation will improve the environment and enhance the insulating effect in the bay area.

**Location:** Fire Station 1

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$10,000				\$10,000
<b>Project Total</b>						<b>\$10,000</b>



## Security Cameras

**Project Number:** 01-FDE-004-18

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Install security cameras at Fire Station 1 and 2

**Justification:** Improve security at each fire station. Over the past few years the department has been subject to theft and damage to personal property in the parking lot. Department property has also been stolen or damaged with no clear explanation. Security cameras would improve the probability of catching these acts on camera, thereby deterring them from taking place. Cameras should be placed viewing the parking lots, all entrances, and interior public space such as the hallways and apparatus bay area.

**Location:** Fire Station 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$12,389				\$12,389
<b>Project Total</b>						<b>\$12,389</b>



## Replace Cook Stoves, Microwaves, and Refrigerators

**Project Number:** 01-FDE-002-19

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Refinish kitchen cabinets

**Justification:** The cook stoves, microwaves, and refrigerators are utilized daily at each fire station in some fashion. These items were new in 2002 and except for the refrigerator at Fire Station 1, have not been replaced for any reason since then. In 2019 these appliances will be generally 17 years old and at the end of their useful life. Replacing these items will ensure safe, clean, and energy efficient appliances are provided in each station.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01			\$3,500			\$3,500
<b>Project Total</b>						<b>\$3,500</b>



## Replace Bedding

**Project Number:** 01-FDE-003-19

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Replace bedding utilized by 24-hour shift personnel

**Justification:** Clean comfortable mattress and springs are paramount to healthy and happy personnel. Fire Department personnel spend 1/3 of their life at the fire station. Comfortable beds provide for a stable sleeping platform and improve relaxation for personnel. It only be necessary to replace the mattress and box springs to improve and refresh the sleeping apparatus in the stations.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01			\$4,200			\$4,200
<b>Project Total</b>						<b>\$4,200</b>





## Wild-Land Gear

**Project Number:** 01-FDE-005-19

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of wild-land fire suppression protective clothing

**Justification:** The current wild-land protective clothing will be 8-10 years old in 2019. This gear is worn during the extinguishment of natural cover fires. The gear is less expensive and lighter in weight than traditional bunker gear worn during a structural fire. This reduces the stress on a firefighter and reduces exposure and damage to more expensive bunker gear.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01			\$11,250			\$11,250
<b>Project Total</b>						<b>\$11,250</b>







## Fire Station #3

**Project Number:** 22-FDE-001-16

**Improvement Type:** Building and Building Improvements

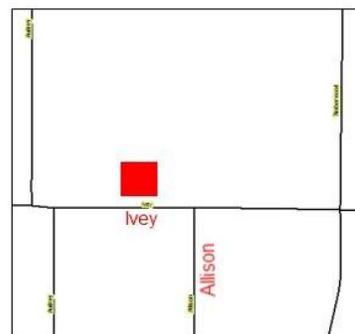
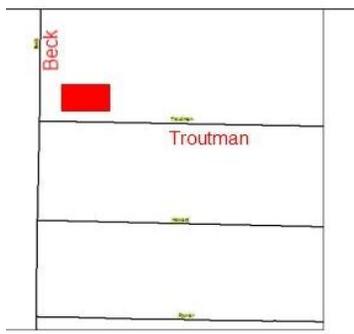
**Department:** 01-Fire Department

**Description:** Construction and staffing of a third fire station

**Justification:** A third fire station will improve response times to the southwest district of the City where current response times are nearly two minutes longer than other response districts. Additional on-duty firefighters at all times will improve effectiveness during emergency incidents and could reduce the amount of off-duty callbacks. This will allow a portion of the labor costs to be absorbed by the existing budget. The additional on-duty personnel and improved coverage should assist in lowering our ISO rating from a 4 to a 3. Call volume in the southwest district continues to increase. Furthermore this portion of the City has more open area for development in both commercial and residential. This project should take a phased in approach. Phase one is a land purchase in the target area in FY 2017. Pricing for land in this area has been determined from conversations with local realtors. FY 2017 costs are projected at \$35,000 for 1.5 acres of land and \$5,000 for architectural design for the third station. Construction is planned to begin in FY 2018. Cost estimates have been determined from a local contractor and the City of West Plains who just constructed a similar fire station. Construction cost is based on 8000 square feet at \$135.00 per square foot. An additional \$15,000 from the General Fund is allocated in FY 2018 for furniture, appliances, and other operational needs of the station.

**Location:** Beck Lane and Ivey Lane area

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$40,000	\$1,080,000				\$1,120,000
General Fund		\$15,000				\$15,000
					<b>Project Total</b>	<b>\$1,135,000</b>





## Training Tower

**Project Number:** 22-FDE-005-16

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Construction of a multi-level burn tower / Training facility

**Justification:** Live fire training has become difficult for fire departments to conduct due to air quality standards and government regulations. Preparing acquired structures to meet these standards is time consuming and can be expensive. Construction of a training facility provides the fire and police departments and others to train at any time without excessive prep-time. The overall training facility would also include props for haz-mat, confined space, and other rescue disciplines. This project could possibly be shared with Laclede County fire departments and law enforcement. FY 2017 dollars include land-prep, infrastructure including electric, water and sewer, and construction of the cornerstone of the facility, a multi-level live burn facility. Two physical locations have been considered. Primary site is land owned by the City on West Hwy 32 near Public Works. FY 2018 and 2020 funds are budgeted for continued development of the facility and maintenance.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
Fund 22	\$450,000					\$450,000
General Fund		\$7,500		\$7,500		\$15,000
<b>Project Total</b>						<b>\$465,000</b>





## Mobile Traffic Light Controllers

**Project Number:** 22-FDE-002-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Control of traffic signals direction of travel

**Justification:** Emergency vehicle are often faced with traffic congestion especially at intersections which are controlled by traffic lights. Many times this forces the emergency vehicle to drive in the on-coming lanes of traffic. This situation places emergency vehicles head-to-head with traffic increasing the likelihood of a traffic accident. Traffic signal control devices provide emergency vehicles with the ability to control the traffic signals from a distance. This function moves traffic out of the way reducing the need for head-to-head driving.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
<b>Project Total</b>						<b>\$72,000</b>





## Secondary Dispatch Circuit

**Project Number:** 22-FDE-001-18

**Improvement Type:** Machinery and Equipment

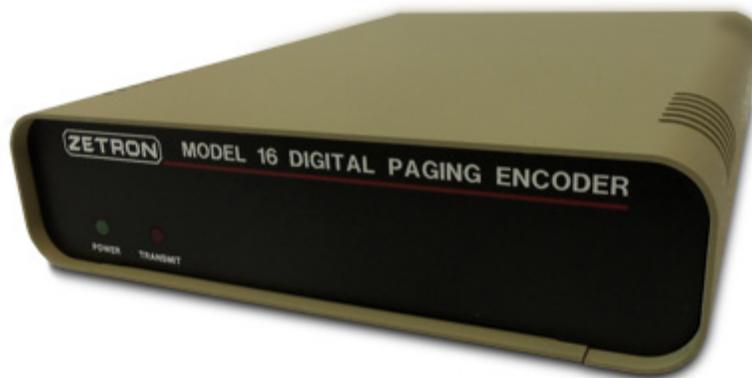
**Department:** 01-Fire Department

**Description:** Automatic and simultaneous dispatch system

**Justification:** This system would provide a secondary or back-up alerting system which notifies on-duty personnel of incidents. There are a number of accepted systems to address this. Faxed rip and runs, hard-line telephone, or radio activated speaker system. This system provides a second dispatch circuit which is automatic and simultaneous as the primary. Such systems are recommended by NFPA standards and ISO rating schedule.

**Location:** Fire Stations 1 and 2

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$20,000				\$20,000
<b>Project Total</b>						<b>\$20,000</b>





## Grind and Reseal Bay Floors of Fire Station 1

**Project Number:** 22-FDE-002-19

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Grind and reseal concrete floor of Fire Station 1 bay area

**Justification:** The concrete floor at Fire Station 1 has not been correctly sealed since its construction in 2002. At the time a local company attempted to seal the floor with clear and red product. The product did not completely adhere to the floor creating areas not protected from water and other fluids. The floor also has a slight ridge running the length of the bay due to an addition that was never made flush, creating a tripping hazard. The floors current sealant does not allow fluids to run off of it and appears to easily stain when exposed to oil and other vehicular fluids. In addition the floor does not reflect a positive image for a public building such as a fire station.

**Location:** Fire Station 1

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22			\$16,000			\$16,000
<b>Project Total</b>						<b>\$16,000</b>



## Confined Space Rescue System

**Project Number:** 22-FDE-001-21

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Confined space rescue breathing system

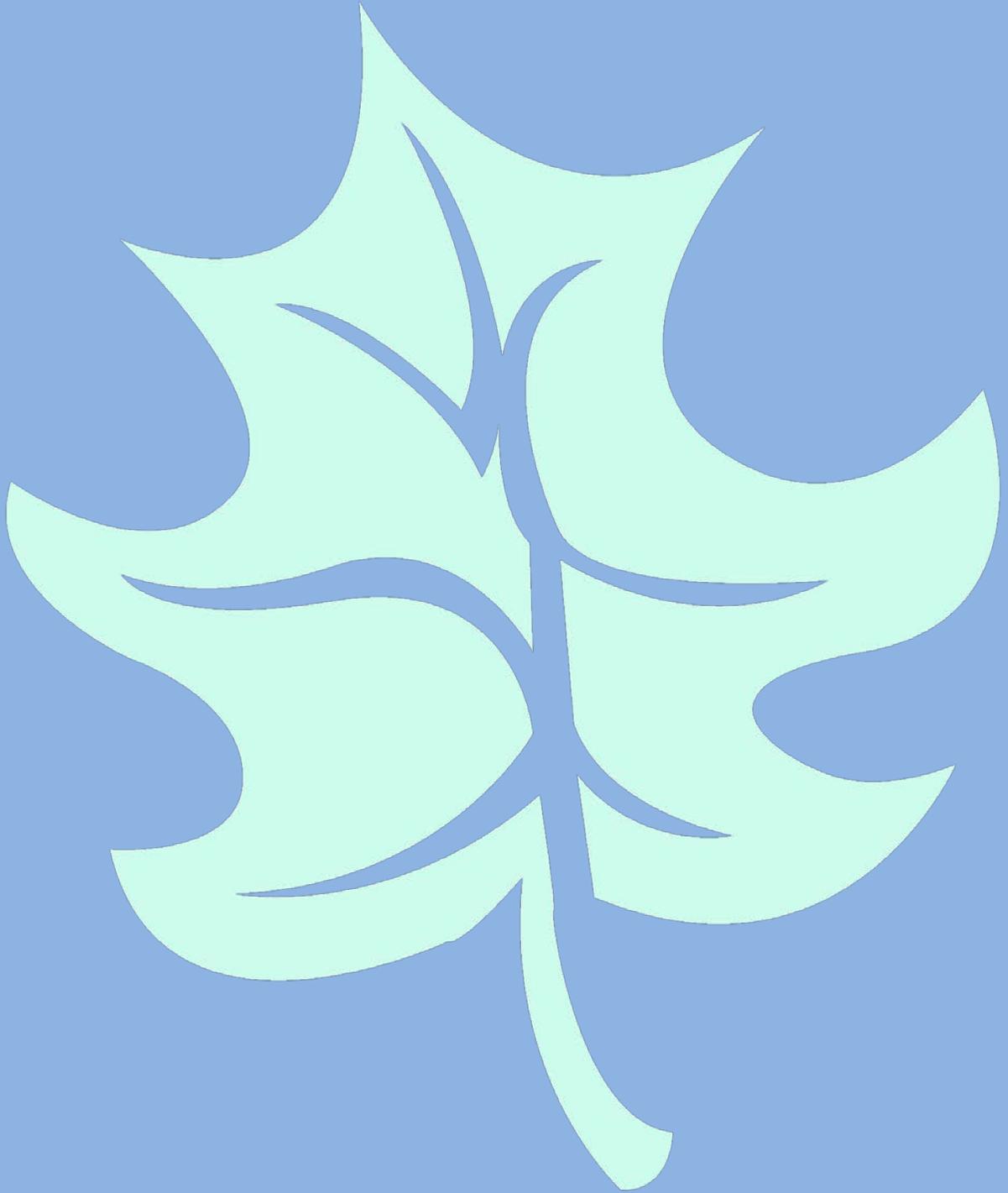
**Justification:** During confined space rescue situation it is often necessary to provide rescue personnel with breathing air. Current SCBA utilized for fire suppression is bulky and not effective in confined spaces. This is due to the limited air supply and size of the SCBA. This apparatus provides a much smaller physical device for use in confined spaces. In addition the amount of air available is increased and can extent rescue personnel’s time inside the confined space. The air supply system can also be utilized in some haz-mat situations to increase the air supply time of entry crews or decon personnel.

**Location:** Fire Station 2

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22					\$18,000	\$18,000
<b>Project Total</b>						<b>\$18,000</b>



# Facilities Management





## Half Ton Pickup

**Project Number:** 01-FMS-002-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Facility Management

**Description:** Replacement of one (1) ½ ton pickup

**Justification:** Replacement of model year 1996 pickup used by Facilities Management. This vehicle is used to transport staff and supplies between job sites in the City network of facilities. While the vehicle has been maintained and will continue to be, many of the internal parts of the drive train have significant wear, and will have considerable cost associated with repair or replacement as the truck continues through its service life. The anticipated service life a such vehicles under the Capital Asset policy is anticipated to be seven (7) years. It is recommended that the units be offered for public auction as between the age and miles on the odometer they will have little to no trade-in value on a new vehicle.

**Location:** City-wide usage

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$23,000					\$23,000
<b>Project Totals</b>						<b>\$23,000</b>



# Information Technology



## Mobile Data Tablets

**Project Number:** 22-ITS-005-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** Purchase of Toughbooks or tablets

**Justification:** The current 25 Mobile Data Terminals in the patrol cars in 2016 will be 7 years old. These computers are out of warranty and are subject to rough conditions and harsh environments. These computers will need to be replaced at as soon as possible. Rugged tablets are available with the Zebra printers and have been tested; therefore, the migration will begin towards those versus Toughbooks.

**Location:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement 22	\$75,000			\$20,000	\$20,000	\$115,000
<b>Project Total</b>						<b>\$115,000</b>



## Security and Access Control

**Project Number:** 22-ITS-009-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** Federal Protection access cards, cameras, gates, and software

**Justificaiton:** To enhance security, access, and fire monitoring throughout city buildings, more access control points, cameras, and fire panels should be installed. Also, current panels are legacy and need repair/replacement.

**Location:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
85	\$39,000					\$39,000
01	\$4,500					\$4,500
87	\$10,000					\$10,000
<b>Project Total</b>						<b>\$53,500</b>



## Mitel Phone System Upgrade

**Project Number:** 22-ITS-001-17

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** Mitel Phone System Upgrade

**Justification:** Current Voice Over IP (VOIP) system is 2 years past recommended upgrades. Current system is 5 versions behind. Every desktop is linked to the phone and if the phone processing is degraded, the data processing will follow. In 18 months we have replaced 6 phones and continue to struggle with errors and features dropping. The 911 recordings are often lost and system randomly reboots, which indicates multiple hardware issues.

**Location:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$73,000					\$73,000
<b>Project Total</b>						<b>\$73,000</b>





## Capital Hardware/Software Purchase

**Project Number:** 99-ITS-001-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** Upgrades and replacement of city wide computing infrastructure

**Justification:** Updating of routers, switches, servers, wireless devices, peripherals, and miscellaneous items (tools, cabling, etc) nearing the end of its expected lifecycle. In FY 17, I would like to explore host replacements from lefthand system to a mix of cloud/scale servers. Will be at end of life-cycle for current configuration and have already upgraded as much as possible based on internal expansion slots available.

**Location:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
99	\$143,000	\$75,000	\$70,000	\$70,000	\$70,000	\$428,000
<b>Project Total</b>						<b>\$428,000</b>



## Office Software Replacement

**Project Number:** 99-ITS-008-16 (formerly 83)

**Improvement Type:** Furniture and Office Equipment

**Department:** 60-Information Technology

**Description:** Purchase or licensing of Microsoft 360/Google Apps

**Justification:** With Office 2007 becoming obsolete, need updated software for office suite. There are a variety of options available from cloud technologies to local owned (not produced) software. Currently in 2012 environment running 2007 product.

**LOCATION:** City-wide

Funding Source	2017	2018	2019	2020	2021	Totals
99	\$58,000					\$58,000
<b>Project Total</b>						<b>\$58,000</b>



## Collaboration and Content Management

**Project Number:** 99-ITS-004-17

**Improvement Type:** Furniture and Office Equipment

**Department:** 60-Information Technology

**Description:** Purchase of Sharepoint/Intranet software

**Justification:** Centralized project management tool which will allow all to collaborate on projects city-wide. Whether it's marketing or accounting, teams can create a SharePoint site for various projects, and manage them more easily and efficiently. They can also synchronize their site with MS Project Pro or integrate it with Project Server. SharePoint ensures employees always have accurate and up-to-date information on projects, making it easier for them to share, control, and reuse this information—and make better business decisions.

Funding Source	2017	2018	2019	2020	2021	Totals
99	\$53,000					\$53,000
<b>Project Total</b>						<b>\$53,000</b>



# Office of the City Clerk





## Flat Screen Television Set

**Project Number:** 01-OCK-003-14

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Flat screen HD television to hang in the City Hall lobby

**Justification:** The television will serve as a communication tool. Customers utilizing services in our lobby, as well as City employees can find out about utility rebate programs, meeting dates, community events, etc. Connection to cable will also aid in tracking storm systems during inclement weather and matters affecting the safety of our employees.

**Location:** City Hall lobby

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$750					\$750
					<b>Project Total</b>	<b>\$750</b>



## Paper Shredder

**Project Number:** 01-OCK-001-17

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Replacement of office shredder

**Justification:** Replaces the shredder purchased in 2011 for the purpose of ensuring unauthorized access to secure and highly sensitive information, such as social security numbers, credit card applications, draft closed session minutes, versions of draft contracts, etc.

**Location:** City Hall work room

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$5,000					\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Tablets

**Project Number:** 01-OCK-002-17

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Purchase of tablets for City Council to replace laptops

**Justification:** The 8 laptops currently assigned to City Council members are the most vulnerable laptops on the City’s network because they operate with Windows XP, which is an operating system no longer supported by Microsoft and not upgradeable. A tablet device such as a Windows Surface Pro is smaller than a laptop, easier to transport, and much more versatile. Because it is a touch screen device, it tends to be easier to use than a laptop and is lower in cost than a laptop computer.

**Location:** Distribution to City Council

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$5,600					\$5,600
					<b>Project Totals</b>	<b>\$5,600</b>



## City Hall LED Signage

**Project Number:** 22-OCK-001-16

**Improvement Type:** Land and Land Improvements

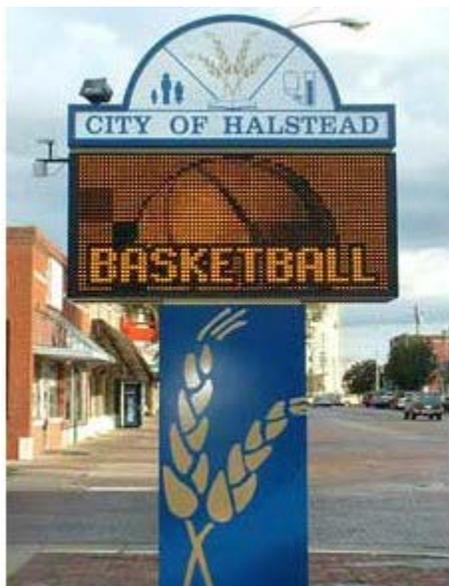
**Department:** 01-City Clerk

**Description:** Decorative LED sign much like the examples provided in the picture below; however, a color sign is not necessary for the intent of its usage.

**Justification:** The purpose of the signage is to provide an additional avenue by which the City can communicate to its citizens. Closing dates for City Hall, City Council meeting dates, other miscellaneous meeting dates, and an array of other information can be distributed using this signage.

**Location:** This signage would replace the current City logo sign already positioned near the corner of Jefferson and Hayes Street.

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$25,000				\$25,000
					<b>Project Totals</b>	<b>\$25,000</b>



## Network Color Copier/Printer

**Project Number:** 22-OCK-001-19

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Replacement of one (1) multi-functioning color copier/printer.

**Justification:** Replaces the color copier/printer purchased in 2011 for office operation purposes, including printing large volume jobs such as monthly utility bills, late notices, annual water reports, etc. The equipment is multi-functioning and is also utilized for faxing, emailing, and scanning.

**Location:** City Hall work room

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22			\$13,000			\$13,000
					<b>Project Total</b>	<b>\$13,000</b>



## Folder and Inserter Machine

**Project Number:** 22-OCK-001-20

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Replacement of machine that folds documents and inserts them into an envelope for mailing

**Justification:** Replaces equipment purchased in 2013 for office operation purposes. The equipment is primarily used to fold and stuff utility bills, late notices, accounts payable checks, and payroll deposit stubs. However, it is also utilized for inserting informational flyers into outgoing mail.

**Location:** City Hall work room

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22				\$23,000		\$23,000
<b>Project Total</b>						<b>\$23,000</b>



# Parks Department



## Vehicle and Motor Equipment Replacement

**Project Number:** 79-PKD-001-14

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

**Description:** Replacement of 4-wheel drive, 2 seat Utility Vehicle used for ball field maintenance. Replacement of a 60 inch, zero turn, commercial grade mower with striping kit. Replacement of ½ ton 2 wheel drive Truck with trailer towing package, V8, limited slip-rear end, based off state bid

**Justification:** To replace vehicles as part of our scheduled vehicle replacement plan. Replace a 2011 model utility vehicle in 2018 and replace a 2013 model utility vehicle in 2020. Replace a 2013 model mower in 2018. Replace a 2002 model truck in 2016, and replace a 2005 model truck in 2017. New truck with dump bed in 2019, this will allow us to haul mulch and gravel. Replace a 2004 tractor in 2019

**Location:** Atchley Park

Unit Description	Funding Source	2017	2018	2019	2020	2021	Totals
Utility Vehicles	Park Fund 79		\$11,000			\$12,000	\$23,000
Pickup Truck	Park Fund 79		\$23,000				\$23,000
Mower	Park Fund 79		\$11,500				\$11,500
Tractor	Park Fund 79			\$35,000			\$35,000
4x4 Dump Truck	Park Fund 79	\$40,000					\$40,000
<b>Project Total</b>							<b>\$132,500</b>



## Playground Fall Protection

**Project Number:** 79-PKD-003-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Engineered mulch playground fall protection

**Justification:** The Consumer Product Safety Council estimates that 79% of playground injuries are caused by falls, which represents more than 200,000 children injured each year. Maintaining an adequate amount of mulch surfacing around the play structures provides a safer fall area for patrons enjoying park equipment.

**Location:** Throughout all parks with playground equipment

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Park Fund 79</b>		<b>\$5,000</b>		<b>\$5,000</b>		<b>\$10,000</b>
					<b>Project Total</b>	<b>\$10,000</b>



## WT Vernon Park Improvements

**Project Number:** 79-PKD-010-14

**Improvement Type:** Building

**Department:** 79-Parks

**Description:** Renovate the restrooms for ADA compliance, including fixture replacement. Replace aging playground equipment, and add a 10 car paved parking lot. Install additional playground equipment

**Justification:** Restrooms have old out of date fixtures which are hard to find and not ADA compliant. Replace aging equipment with newer safer equipment. A paved parking lot will help address access requirements and other regulations and removes parking from the side of a narrow street.

**Location:** WT Vernon Park

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79		\$100,000				\$100,000
					<b>Project Total</b>	<b>\$100,000</b>



## Harke Park Improvements

**Project Number:** 79-PKD-001-15

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

**Description:** Install additional walking trail lights, a 18 hole disc golf course, and inclusive playground equipment

**Justification:** With the growth of disc golf in the area another course has become a greater need. Also providing more playground equipment for children with additional needs has become a priority for Harke Park.

**Location:** Harke Park

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79			\$172,500			\$172,500
					<b>Project Total</b>	<b>\$172,500</b>



## Infield Surface Material

**Project Number:** 79-PKD-010-16

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Add surface pro league red infield conditioner to the current infield surface material

**Justification:** New material will add color to the surface which will help with ball visibility. It will also allow the field to be in better playing condition when it rains and keep the surface from hardening during hot and dry weather.

**Location:** Atchley, Boswell, and Nelson Park

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
					<b>Project Total</b>	<b>\$25,000</b>



## Reseal Walking Trail

**Project Number:** 79-PKD-002-17

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Resealing of walking trails

**Justification:** Walking trails require regular maintenance to maintain integrity and aesthetic appeal.

**Location:** Atchley and Harke Park

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79	\$12,000			\$14,000		\$26,000
					<b>Project Total</b>	<b>\$26,000</b>



## Park Office

**Project Number:** 79-PKD-003-17

**Improvement Type:** Building and Building Improvements

**Department:** 79 Parks

**Description:** New office with meeting room for Parks Department

**Justification:** Will provide the Parks Department with a permanent office location within a park. The meeting room will be available to host Park Board and other sports activity meetings, as well as serve a need for meeting space within the community.

**Location:** To be determined

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79	\$100,000					\$100,000
					<b>Project Total</b>	<b>\$100,000</b>

## Winfrey Property

**Project Number:** 79-PKD-003-19

**Improvement Type:** Building and Building Improvements

**Department:** 79 Parks

**Description:** Development of new park land and associated facilities. This project's funding will be split between Fund 79 and Fund 22

**Justification:** During the development of the CIP, Margie Winfrey donated a 15 acre property adjacent Atchley Park to the City for development of a park in memory of her late husband Conn Winfrey. The site has a number of possibilities that will be discussed by the Park staff and the Park Board. Fund 22 will cover infrastructure development such as a parking lot and electric, water, and sewer service.

**Location:** Winfrey Memorial Acres

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79			\$165,000			\$165,000
Capital Improvement Fund 22			\$125,000			\$125,000
					<b>Project Totals</b>	<b>\$290,000</b>

## Boswell Aquatic Center Replacements

**Project Number:** 22-PKD-012-14

**Improvement Type:** Building and Building Improvements

**Department:** 79-Parks

**Description:** Adding a zero depth entry to the pool

**Justification:** Many of the core components of the BAC are nearing 35 years of age and have reached or exceeded their expected service lives like the caulking in the pool shell. Some changes are suggested to enhance the patron experience like improvements to the bath house, new play features, and deck improvements. Other changes are related to regulatory mandates like the American's with Disabilities Act and a zero depth entry, or pool management best practices.

**Location:** Boswell Aquatic Center

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$250,000					\$250,000
<b>Project Total</b>						<b>\$250,000</b>



## Nelson Park Phase 2

**Project Number:** 22-PKD-003-15

**Improvement Type:** Land and Land Improvements

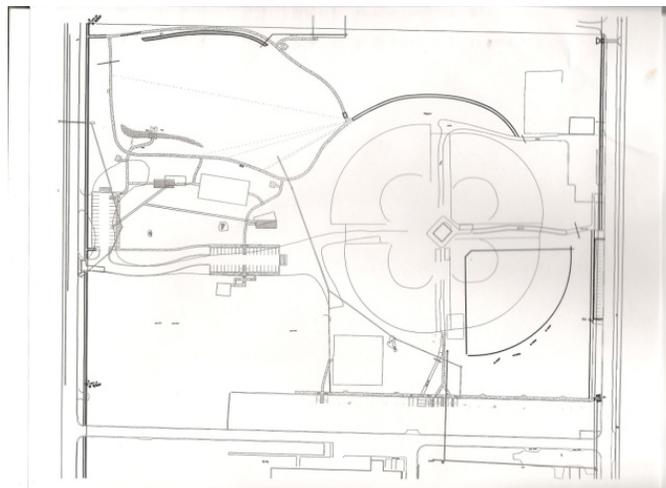
**Department:** 79-Parks

**Description:** Additional sidewalks/walking trails, parking along Maple Lane, connecting sidewalks to walking trail, new bleachers, relocations and new lights for ball field # 1, new ball field concession stand and restrooms, new playground area, sprinkler system for ball fields, and skate park ramp improvements

**Justification:** This final phase of the current master plan for Nelson Park will make the facility more accessible to citizens of all needs and abilities as well as aesthetically pleasing. These enhancements will make Nelson Park one of the premier park facilities in the area.

**Location:** Nelson Park

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$335,000					\$335,000
					<b>Project Total</b>	<b>\$335,000</b>



## Boswell Park Improvements

**Project Number:** 22-PKD-004-16

**Improvement Type:** Land and Land Improvements

**Department:** 79 Parks

**Description:** Water retention improvements, expand and pave walking trail, new playground equipment, new surface and lights for tennis/basketball courts, ADA access improvements for ball field, new bleachers for ball field, new concession stand, enlarge ball field, new lights for ball field, install sprinkler system on ball field. Also included is the Route 66 Park that will feature a new shelter, fountain, and signage from Route 66.

Work in 2017 includes enlarging the ball field and installation of sprinklers, new bleachers and lights, new playground equipment, and a new concession stand

**Justification:** Through the Parks master planning process these updates were identified to improve Boswell Park’s utility and accessibility to the community. Better lighting and water retention will result in a park that is safer and more aesthetically pleasing to the community. Improvements to Boswell Park will also enhance visitor perception of the community due to its adjacencies to Route 66. Infrastructure work for this project will be provided for out of Fund 22 with Fund 79 providing the money for the remaining work.

**Location:** Boswell Park

Funding Source	2017	2018	2019	2020	2021	Totals
Park Fund 79	\$215,000					\$215,000
Capital Improvement Fund 22	\$35,000					\$35,000
					<b>Project Totals</b>	<b>\$250,000</b>

## Gasconade Park Improvements

**Project Number:** 22-PKD-003-17

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

**Description:** Install new playground equipment and play features

**Justification:** The master planning process identified items that would help to increase the patron experience.

**Location:** Gasconade Park

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$15,000					\$15,000
					<b>Project Totals</b>	<b>\$15,000</b>

## Spiller Park Improvements

**Project Number:** 22-PKD-004-17

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Build new restrooms/shelter, improve parking by changing a gravel parking lot to a paved parking lot, and add additional playground equipment

**Justification:** The present park site is underutilized in part due to the lack of amenities. The master planning process identified items that would help to increase the patron experience. Paved parking will help ensure that ADA access requirements would be met and the additional equipment would help increase utilization of the park for recreation and rental use.

**Location:** Spiller Park

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$65,000					\$65,000
					<b>Project Total</b>	<b>\$65,000</b>



## Wallace Park Improvements

**Project Number:** 22-PKD-005-17

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

**Description:** Install new playground equipment and additional sidewalks

**Justification:** These upgrades are needed to improve Wallace Park for our residents.

**Location:** Wallace Park

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$75,000					\$75,000
					<b>Project Total</b>	<b>\$75,000</b>

## Atchley Park Improvements

**Project Number:** 22-PKD-001-18

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

**Description:** Add new up to date playground equipment, replace old ball field bleachers with new bleachers, add fitness stations to walking trail, and retro fit lighting for ball fields

**Justification:** The master planning process identified the above improvements as fitting with and enhancing the usage of Atchley Park. Fitness stations address the fitness related functions of the park and are another attraction for park patrons looking to augment their physical routine.

**Location:** Atchley Park

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$420,000				\$420,000
					<b>Project Total</b>	<b>\$420,000</b>



## Land Purchase Additional Skate Park & Soccer

**Project Number:** 22-PKD-001-19

**Improvement Type:** Land and Land Improvement

**Department:** 79-Parks

**Description:** Purchase land to build a new skate park and a multi field soccer complex

**Justification:** Currently there isn't any soccer fields used for leagues in the park system. With the growing number of kids participating in soccer league fields need to be available.

**Location:** To be determined

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22			\$250,000			\$250,000
					<b>Project Total</b>	<b>\$250,000</b>

## Walking/Bicycle Trail

**Project Number:** 22-PKD-001-20

**Improvement Type:** Land and Land Improvements

**Department:** 79 Parks

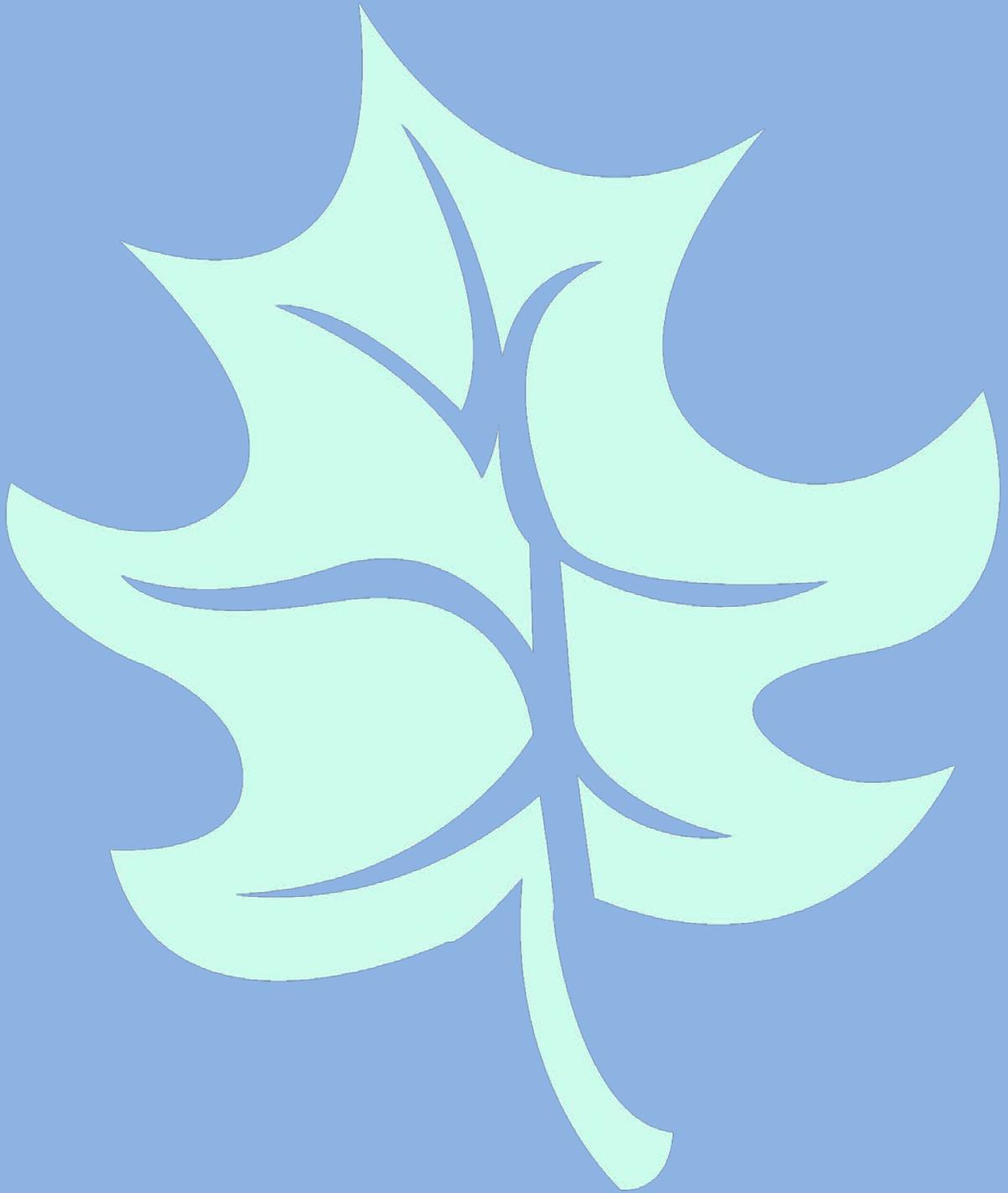
**Description:** Create a trail throughout the city that connects parks, schools, and the library

**Justification:** Trails have become very important to families and businesses in the last decade.

**Location:** City Wide

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22				\$1,000,000		\$1,000,000
					<b>Project Totals</b>	<b>\$1,000,000</b>

# Police Department



## Police K-9

**Project Number:** 01-PDA-001-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Replacement of Police Working Canine

**Justification:** The department has three K9 dogs. Nitro is 8 years old. The normal service life of a Police K9 largely depends upon their health but generally it is 8 to 9 years of age.

**Location:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$8,000				\$8,000
					<b>Project Total</b>	<b>\$8,000</b>





## Electronic Control Devices (Taser)

**Project Number:** 22-PDA-002-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Purchase of 5 Tasers for Officers

**Justification:** The Department's X26Tasers are at the end of the manufacturers 5 year warranty. Our current model, X26, is being phased out and is no longer be produced. The manufacturer will not repair our X26 Tasers because they are out of warranty and no longer producing parts. The new Taser X2 model is replacing the X26 and the police department needs a replacement program to purchase these new Tasers at a rate of 5 units per year until all 20 units are replaced. Tasers are an effective tool in controlling an individual exhibiting active aggression by incapacitating them by means of a pulsating electrical current through two probes which overpowers the body's normal electrical signals in the nervous system. This allows officers to subdue a violent individual with minimal force reducing the risk of injury to both the officer and the individual. When properly used to subdue an individual, the taser system does not harm nerves, muscles or any other part of the human body.

**Location:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22	\$5,700	\$5,700	\$5,700			\$17,100
<b>Project Total</b>						<b>\$17,100</b>













## ID System and Hardware Upgrade

**Project Number:** 22-PDA-004-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Replacement ID System and Hardware

**Justification:** The current ID computer and software is legacy. It is on a XP platform, which is no longer supported by Microsoft or CJIS. Current requirements are Windows 7 or above.

**Location:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Capital Improvement Fund 22</b>	<b>\$12,000</b>				<b>\$12,000</b>	<b>\$24,000</b>
<b>Project Total</b>						<b>\$24,000</b>



## WAVE Upgrade

**Project Number:** 22-PDA-001-18

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** WAVE Upgrade

**Justification:** Current WAVE computer and software is legacy. It is on a XP platform, which is no longer supported by Microsoft or CJIS. Current requirements are Windows 7 or above. The WAVE system is our backup radio communications system.

**Location:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Capital Improvement Fund 22</b>		<b>\$15,000</b>			<b>\$15,000</b>	<b>\$30,000</b>
<b>Project Total</b>						<b>\$30,000</b>



## Automatic License Plate Reader (APLR)

**Project Number:** 22-PDA-002-18

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Complete Permanent LPR 4-Camera System

**JUSTIFICATION:** Ensures more plates are valid and registered to proper vehicle and assists officers in removing “tagged” vehicles off the street. The system reads license plates through four cameras and runs the plates through a variety of databases resulting with immediate responses to the officer. If the plate is “tagged” meaning is stolen or is wanted for any reason, the officer can immediately take action. In a 10-mile loop, the scan processed over 200 plates. Initial cost is \$22,000 with \$1,200 annual fee.

**LOCATION:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$22,000				\$22,000
<b>Project Total</b>						<b>\$22,000</b>



## Push To Talk Radio/Cellular Telephones

**Project Number:** 22-PDA-003-18

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Samsung push-to-talk radio/cellular telephones

**Justification:** Officers have been allowed to carry personal cell phones as a backup form of communications between each other and dispatch. This practice has given concern as to the amount of personal usage of these devices occurs while on duty and is not business related. This department related use is not reimbursed. A department issued cell phone would regulate this issue and eliminate the argument by officers for the need of personal cell phones for job related activities. Allowing the use of personal cell phones makes it difficult to document how often the officer is using their personally owned cell phone for personal calls on duty and could lead to abusing city time and decreased performance. If the need arises to view cell phone records for any purpose, the city provided cell phone records are in house and available without dispute.

**Location:** Police Department

Funding Source	2017	2018	2019	2020	2021	Totals
Capital Improvement Fund 22		\$11,000	\$11,000	\$11,000	\$11,000	\$44,000
<b>Project Total</b>						<b>\$44,000</b>





# Street Division



## Phase 2 Sidewalk Improvements Grant

**Project Number:** 08-STR-004-14

**Improvement Type:** Land and Land Improvements

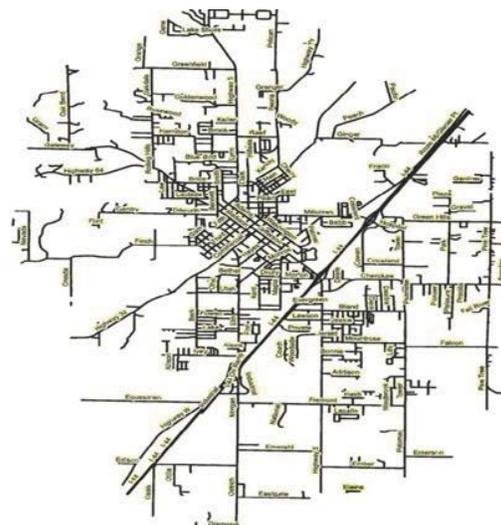
**Department:** 08-Street

**Description:** Construct 4,540 linear feet of new Americans with Disabilities Act (ADA) compliant sidewalks and curb ramps

**Justification:** New pedestrian transportation capacities are needed to link community facilities such as schools, library, and the Cowan Civic Center. This project is funded by the Street Fund and a Statewide Transportation Improvement Program (STIP) Enhancement Grant (80% of the total project cost for labor, equipment, and materials). The costs shown below reflect materials and installation of the project.

**Location:** Maple Lane, South King Street, and West Madison Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$32,860					\$32,860
STIP Grant	\$131,440					\$131,440
					<b>Project Total</b>	<b>\$164,300</b>



## Millcreek Road Improvements

**Project Number:** 08-STR-002-16

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Construct 1,400 linear feet of new 28 foot wide street with curb and gutter and storm sewer from Green Hills Road to Hwy. MM

**Justification:** The current pavement inspection shows the pavement to be in poor to failing condition on the Pavement Condition Index. Reconstruction of Millcreek Road will address the street surface condition, and will also address the street width and storm water issues in the area. These improvements have been identified in the Street Master Plan. Funding is through the Street Fund and a partnership with Lebanon Special Road District Number 1.

**Location:** Millcreek Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$75,000					\$75,000
LSRD #1	\$100,000					\$100,000
<b>Project Total</b>						<b>\$175,000</b>



## Three Quarter Ton 4X4 Pickup Trucks

**Project Number:** 08-STR-005-16

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Three (3) three quarter ton 4X4 pickup truck replacements

**Justification:** As our three-quarter ton 4x4 pickups are reaching the end of their service life, they need be replaced in line with the city capitalization policy.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$75,000					\$75,000
<b>Project Total</b>						<b>\$75,000</b>



## Three Quarter Ton Pickup Trucks

**Project Number:** 08-STR-006-16

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Replace three (3) three-quarter ton pickup trucks

**Justification:** Three (3) 2001 three quarter ton pickups are approaching the end of expected life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$40,000	\$25,000				\$65,000
<b>Project Total</b>						<b>\$65,000</b>





## East Bland Road

**Project Number:** 08-STR-002-17

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill 3” of existing asphalt pavement and replace with 3” of new asphalt pavement 1313ft of East Bland from King James Road to Jefferson Avenue

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of East Bland will improve ride quality and reduce pavement distresses.

**Location:** East Bland Road

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>	<b>\$55,000</b>					<b>\$55,000</b>
<b>Project Total</b>						<b>\$55,000</b>



## Cowan Drive Asphalt Overlay

**Project Number:** 08-STR-003-17

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill and replace 5,204 linear feet of asphalt pavement on Cowan Drive from Millcreek Road to Highway 32. Project would include 2 inches of new asphalt from Millcreek Road to Copeland Drive, and 3 inches of new asphalt from Copeland Drive to Highway 32

**Justification:** This asphalt overlay will improve the paved surface of Cowan Drive and address its low score of 10 to 39 on the Pavement Condition Index.

**Location:** Cowan Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$175,000					\$175,000
<b>Project Total</b>						<b>\$175,000</b>



## Ivey Lane Asphalt Overlay

**Project Number:** 08-STR-005-17

**Improvement Type:** Land and Land Improvements

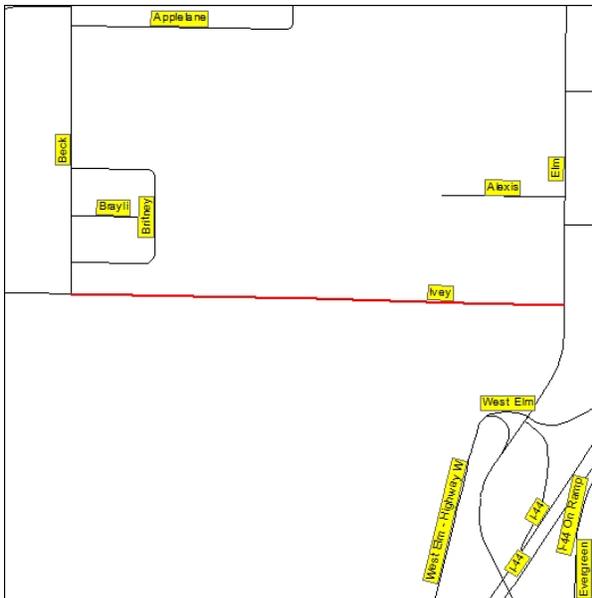
**Department:** 08-Street

**Description:** Mill and replace 2,650 linear feet of Ivey Lane from Elm Street to Beck Lane and install a new 2 inch lift of asphalt

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of Ivey Lane will improve ride quality and reduce pavement distresses.

**Location:** Ivey Lane from Elm Street to Beck Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$80,000					\$80,000
<b>Project Total</b>						<b>\$80,000</b>



## Tandem Axle Dump Truck

**Project Number:** 08-STR-008-17

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Replacement of a tandem axle dump truck

**Justification:** A tandem axle dump truck is needed to replace an existing 2002 model tandem axle dump truck that has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$135,000					\$135,000
<b>Project Total</b>						<b>\$135,000</b>



## Bluebird Lane Improvements

**Project Number:** 08-STR-009-17

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,730 linear feet of Bluebird Lane from Smith Road to the west end of Bluebird Lane

**Justification:** The current pavement condition shows the pavement to be in poor condition on the Pavement Condition Index. This approach to rehabilitation of Bluebird Lane will improve ride quality and reduce pavement distresses.

**Location:** Bluebird Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$63,000					\$63,000
<b>Project Total</b>						<b>\$63,000</b>



## Bluebird Court Improvements

**Project Number:** 08-STR-010-17

**Improvement Type:** Land and Land Improvements

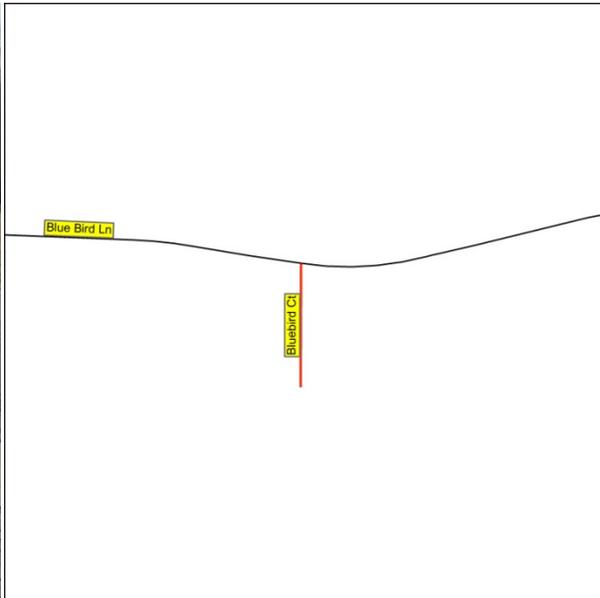
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 190 linear feet of Bluebird Court from Bluebird Lane to the end of Bluebird Court

**Justification:** The current pavement condition shows the pavement to be in poor condition on the Pavement Condition Index. This approach to rehabilitation of Bluebird Court will improve ride quality and reduce pavement distresses.

**Location:** Bluebird Court

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$7,000					\$7,000
<b>Project Total</b>						<b>\$7,000</b>



## South King Street Improvements

**Project Number:** 08-STR-011-17

**Improvement Type:** Land and Land Improvements

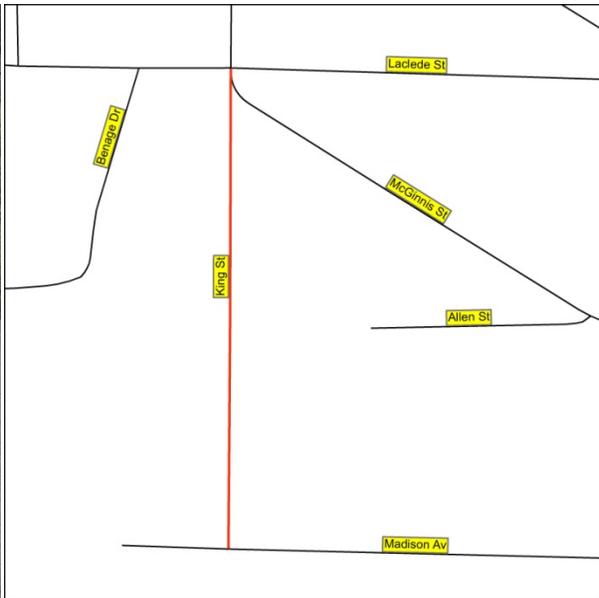
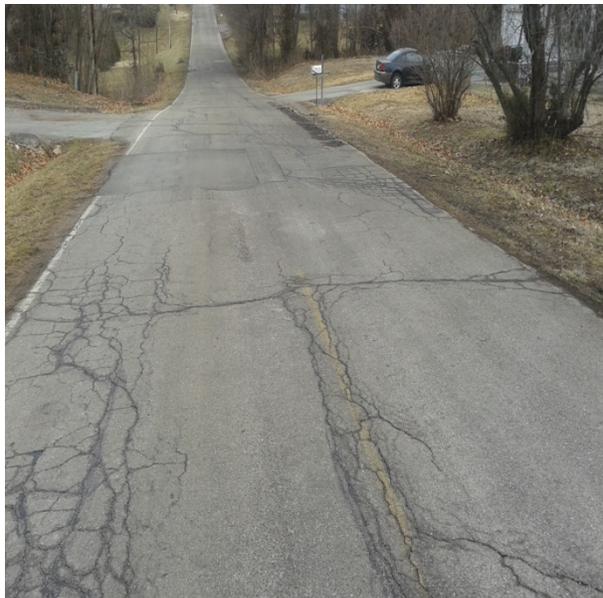
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 920 linear feet of South King Street from Laclede Street to West Madison Avenue

**Justification:** This approach to rehabilitation of South King Street will improve ride quality and reduce pavement distresses.

**Location:** South King Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$24,000					\$24,000
<b>Project Total</b>						<b>\$24,000</b>



## West Madison Avenue Improvements

**Project Number:** 08-STR-012-17

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,358 linear feet of West Madison Avenue from South King Street to Bennett Avenue

**Justification:** This approach to rehabilitation of West Madison Avenue will improve ride quality and reduce pavement distresses.

**Location:** West Madison Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>	<b>\$46,000</b>					<b>\$46,000</b>
<b>Project Total</b>						<b>\$46,000</b>



## Traffic Control Improvements at the Intersection of South Hwy 5 and West Fremont

**Project Number:** 08-STR-013-17

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Make needed improvements for traffic control at this intersection. Study to determine best approach for improvements for traffic control at this location

**Justification:** Traffic control improvements are needed due to times of peak traffic causing congestion at this intersection. Funding is through a partnership with Missouri Department of Transportation.

**Location:** Intersection of Hwy. S. Hwy 5 & W. Fremont

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$75,000					\$75,000
MODOT	\$75,000					\$75,000
<b>Project Total</b>						<b>\$150,000</b>



## Trailer

**Project Number:** 08-STR-014-17

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Replacment of a trailer

**Justification:** A new trailer to haul the skid steer loader is needed to replace the existing 1995 model trailer that has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$10,000					\$10,000
<b>Project Total</b>						<b>\$10,000</b>







## Mowing Tractor

**Project Number:** 08-STR-018-17

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Mowing tractor replacement

**Justification:** A tractor used for mowing right of way is needed to replace an existing 1995 model tractor which has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$25,000					\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## Rock Rake Attachment

**Project Number:** 08-STR-019-17

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Rock rake attachment for skid steer replacement

**Justification:** A rock rake attachment for a skid steer is needed to replace an existing 2005 model rock rake attachment which has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08	\$7,500					\$7,500
<b>Project Total</b>						<b>\$7,500</b>





## Street Sweeper

**Project Number:** 08-STR-021-17

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Purchase a street sweeper

**Justification:** A new street sweeper is needed to replace an existing 1995 model street sweeper that has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>	<b>\$220,000</b>					<b>\$220,000</b>
<b>Project Total</b>						<b>\$220,000</b>



## Springfield Road Overlay

**Project Number:** 08-STR-003-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill and replace 2,118 linear feet of Springfield Road from Commercial Street to Hayes Street and from Bethel Road to Owens Drive. The Commercial Street to Hayes Street section will need a 2 inch overlay, while the Bethel Road to Owens Drive section needs a 4 inch overlay

**Justification:** The current pavement condition shows the pavement to be in 10 to 49 ranges on the Pavement Condition Index. This approach to rehabilitation of Springfield Road will reduce pavement distresses, maintain surface geometrics, reduce noise levels, and improve the service life of the street.

**Location:** Springfield Road

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>		<b>\$80,000</b>				<b>\$80,000</b>
<b>Project Total</b>						<b>\$80,000</b>



## Van Buren Avenue Overlay

**Project Number:** 08-STR-004-18

**Improvement Type:** Land and Land Improvements

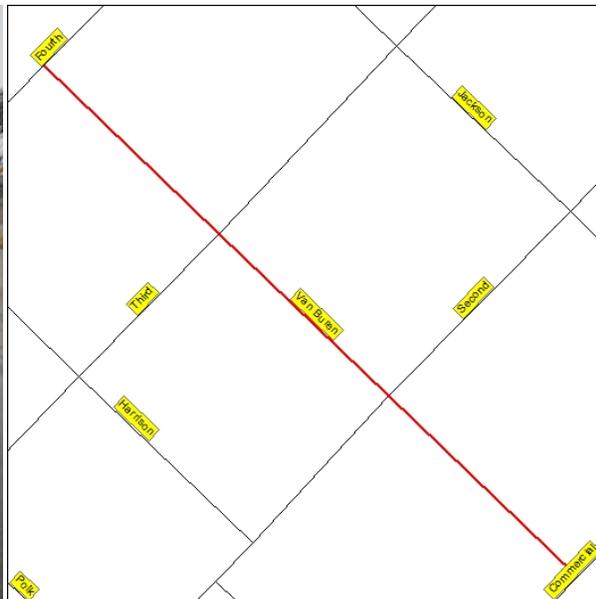
**Department:** 08-Street

**Description:** Mill existing asphalt pavement and replace with new asphalt pavement 1,416 linear feet of Van Buren Avenue from Commercial Street to Fourth Street

**Justification:** The current pavement condition shows the pavement to be in 25 to 39 ranges on the Pavement Condition Index. This approach to rehabilitation of Van Buren Avenue will reduce pavement distresses; improve the service life of the street, without significant disruption of the subsurface of the road.

**Location:** Van Buren Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$52,000				\$52,000
<b>Project Total</b>						<b>\$52,000</b>



## East Fowler Drive Improvements

**Project Number:** 08-STR-004-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,295 linear feet of East Fowler Drive from Elm Street to Rader Drive

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of East Fowler Drive will improve ride quality and reduce pavement distresses.

**Location:** East Fowler Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$40,000				\$40,000
<b>Project Total</b>						<b>\$40,000</b>



## Tower Road Asphalt Overlay

**Project Number:** 08-STR-006-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill existing asphalt pavement and replace with new asphalt pavement 1319ft of Tower Road from Highway 32 to Gresham Lane

**Justification:** Overlay of new asphalt pavement is needed to improve the paved surface of Tower Road. Current street inspection shows the existing pavement condition in very poor condition. Funding is via a partnership with Lebanon Special Road District #1.

**Location:** Tower Road from Highway 32 to Gresham Lane

Funding Source	2017	2018	2019	2020	2021	Totals
LSRD #1		\$65,000				\$65,000
<b>Project Total</b>						<b>\$65,000</b>



## Crack Sealer Machine

**Project Number:** 08-STR-007-18

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Crack sealer machine replacement

**Justification:** A crack sealer machine is needed to replace an existing 1998 model crack sealer machine that has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>		<b>\$30,000</b>				<b>\$30,000</b>
<b>Project Total</b>						<b>\$30,000</b>





## Bonnie Drive Improvements

**Project Number:** 08-STR-009-18

**Improvement Type:** Land and Land Improvements

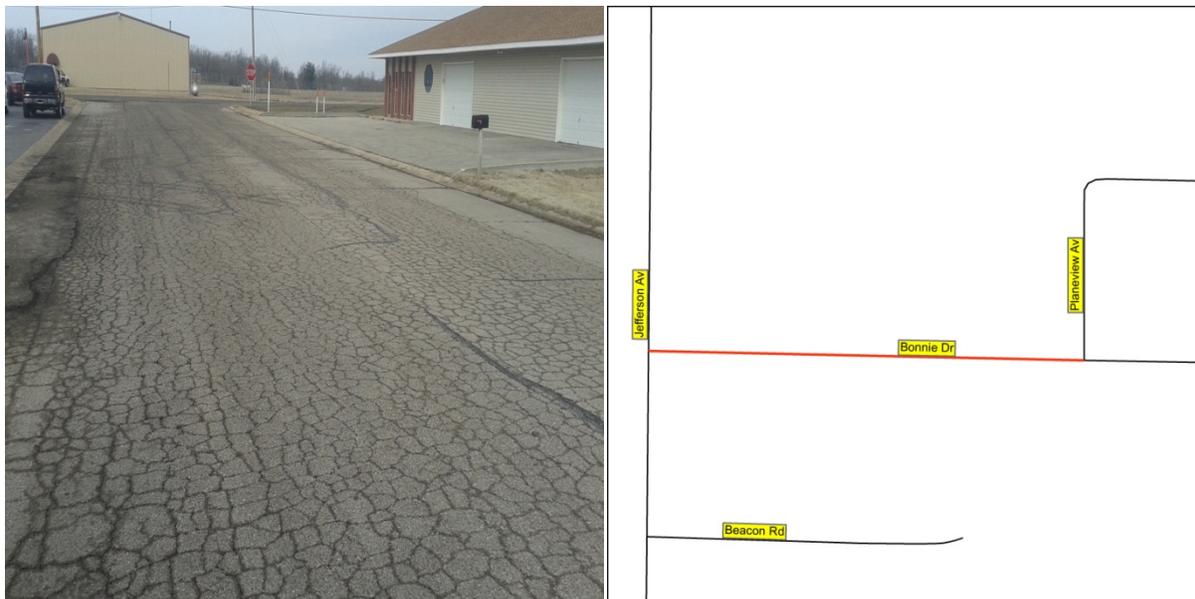
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 830 linear feet of Bonnie Drive from Jefferson Avenue to Planeview Avenue

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of Bonnie Drive will improve ride quality and reduce pavement distresses.

**Location:** Bonnie Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$38,000				\$38,000
<b>Project Total</b>						<b>\$38,000</b>



## Owens Drive Improvements

**Project Number:** 08-STR-010-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,075 linear feet of Owens Drive from Elm Street to Springfield Road

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of Owens Drive will improve ride quality and reduce pavement distresses.

**Location:** Owens Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$31,000				\$31,000
<b>Project Total</b>						<b>\$31,000</b>



## Lake Drive Improvements

**Project Number:** 08-STR-011-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,188 linear feet of Lake Drive from Phillips Drive to Beck Lane

**Justification:** The current pavement condition shows the pavement to be in fair condition on the Pavement Condition Index. This approach to rehabilitation of Lake Drive will improve ride quality and reduce pavement distresses.

**Location:** Lake Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$49,000				\$49,000
<b>Project Total</b>						<b>\$49,000</b>



## West Hayes Street Improvements

**Project Number:** 08-STR-012-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 405 linear feet of West Hayes Street from Jefferson Avenue to Madison Avenue

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of West Hayes Street will improve ride quality and reduce pavement distresses.

**Location:** West Hayes Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08		\$21,000				\$21,000
<b>Project Total</b>						<b>\$21,000</b>



## Fourth Street Improvements

**Project Number:** 08-STR-013-18

**Improvement Type:** Land and Land Improvements

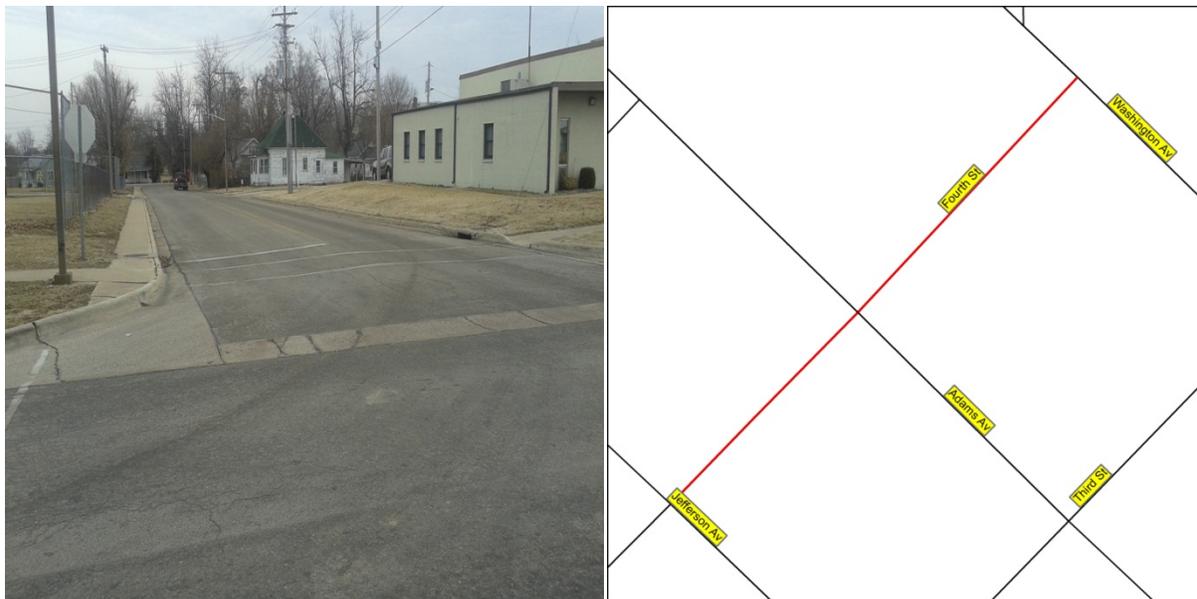
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 890 linear feet of Fourth Street from Jefferson Avenue to Washington Avenue

**Justification:** The current pavement condition shows the pavement to be in very poor condition on the Pavement Condition Index. This approach to rehabilitation of Fourth Street will improve ride quality and reduce pavement distresses.

**Location:** Fourth Street

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>		<b>\$39,000</b>				<b>\$39,000</b>
<b>Project Total</b>						<b>\$39,000</b>



## Cowan Drive Asphalt Overlay

**Project Number:** 08-STR-014-18

**Improvement Type:** Land and Land Improvements

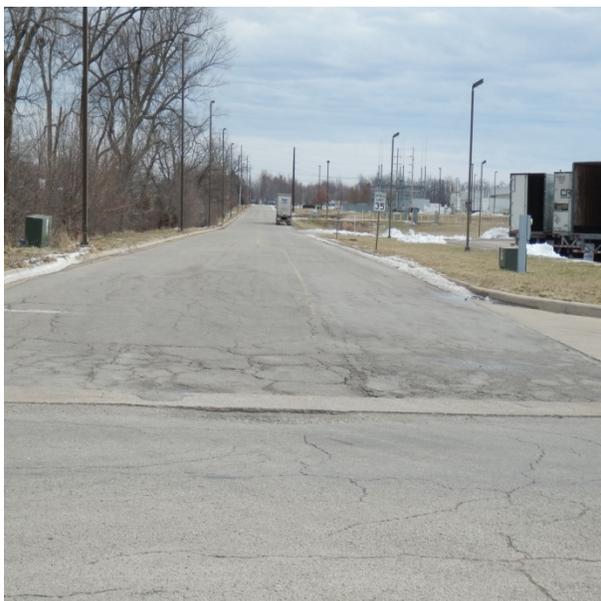
**Department:** 08-Street

**Description:** Mill and replace 2,541 linear feet of Copeland Drive from Cowan Drive to Tower Road with 4 inch lift of new asphalt

**Justification:** Current inspections show the existing pavement condition to be in the ten-to-low twenties range on the condition index. Overlay of new asphalt is needed to reduce pavement distresses, maintain and provide longer-lasting service life for the street surfacing of Copeland Drive.

**Location:** Copeland Drive from Cowan Drive to Tower Road

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>		<b>\$150,000</b>				<b>\$150,000</b>
<b>Project Total</b>						<b>\$150,000</b>



## Evergreen Parkway Asphalt Overlay

**Project Number:** 08-STR-001-19

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Asphalt pavement overlay of 10,285 linear feet of Evergreen Parkway from Morgan Road to Jefferson Avenue

**Justification:** The majority of the pavement on Evergreen Parkway is in failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Evergreen Parkway

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08			\$300,000			\$300,000
<b>Project Total</b>						<b>\$300,000</b>



## Ostrich Drive Improvements

**Project Number:** 08-STR-002-19

**Improvement Type:** Land and Land Improvements

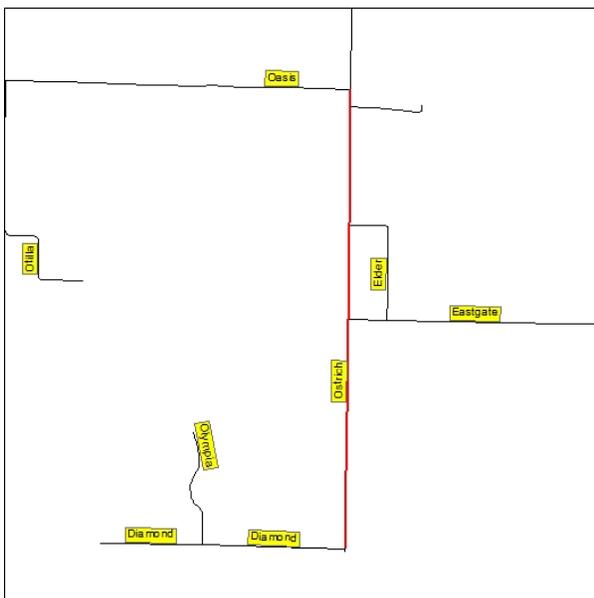
**Department:** 08-Street

**Description:** Reconstruction of 4300 linear feet of new 28' wide street with curb and gutter and storm sewer

**Justification:** Ostrich Drive reconstruction is due to needed improvements to street surface, street width, and storm sewer due to street flooding issues. These improvements have been identified in the Street Master Plan. Funding is via a Street Fund and Lebanon Special Road District Number 1.

**Location:** Ostrich Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08			\$237,500			\$237,500
LSRD #1			\$237,500			\$237,500
					<b>Project Total</b>	<b>\$475,000</b>



## Hoover Avenue

**Project Number:** 08-STR-003-19

**Improvement Type:** Land and Land Improvements

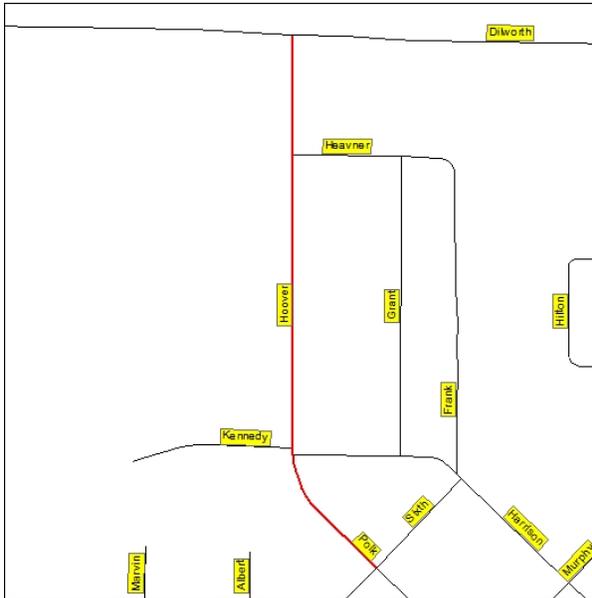
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1283' of Hoover Avenue from Dilworth Road to Kennedy Street

**Justification:** The majority of the pavement on Hoover Avenue is in very poor condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Hoover Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08			\$32,500			\$32,500
<b>Project Total</b>						<b>\$32,500</b>





## Woodhill Drive Improvements

**Project Number:** 08-STR-005-19

**Improvement Type:** Land and Land Improvements

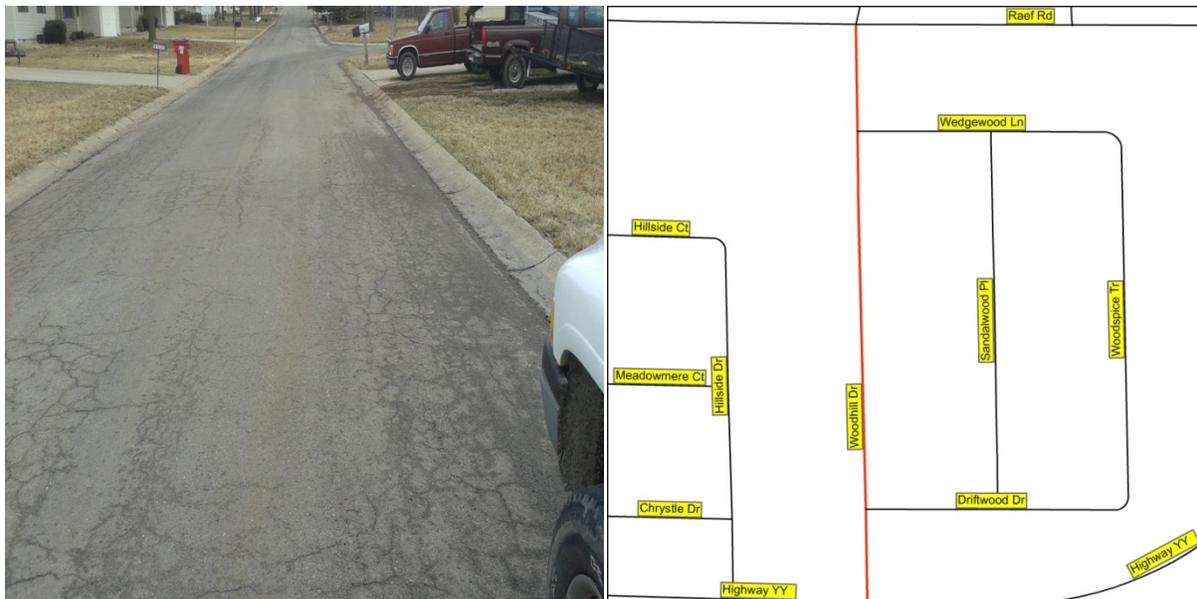
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,320 linear feet of Woodhill Drive from Raef Road to Highway YY

**Justification:** The current pavement condition shows the pavement to be in fair to poor condition on the Pavement Condition Index. This approach to rehabilitation of Woodhill Drive will improve ride quality and reduce pavement distresses.

**Location:** Woodhill Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08			\$52,000			\$52,000
<b>Project Total</b>						<b>\$52,000</b>



## Hogan Drive Improvements

**Project Number:** 08-STR-006-19

**Improvement Type:** Land and Land Improvements

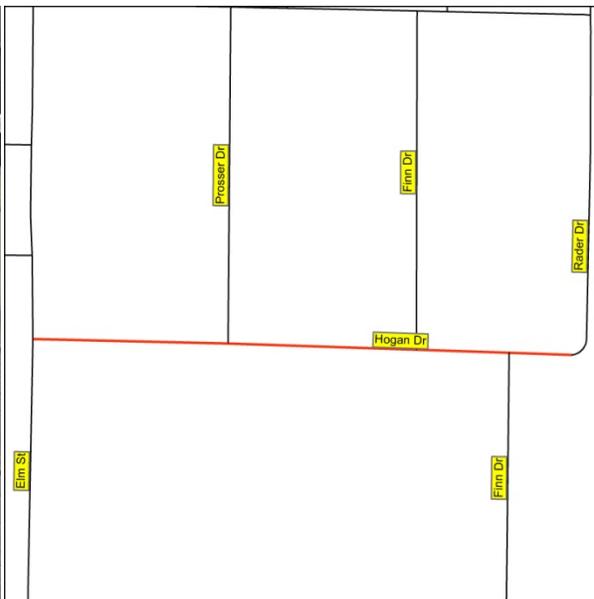
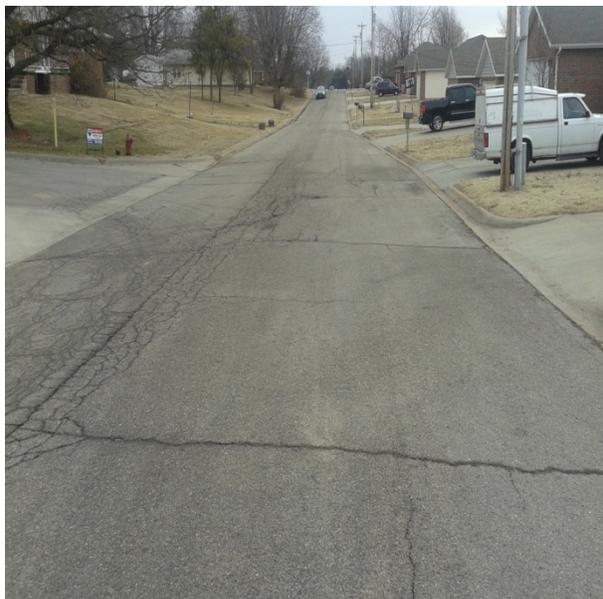
**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,285 linear feet of Hogan Drive from Elm Street to Rader Drive

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. This approach to rehabilitation of Hogan Drive will improve ride quality and reduce pavement distresses.

**Location:** Hogan Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08			\$40,000			\$40,000
<b>Project Total</b>						<b>\$40,000</b>



## Snow Plow Attachment

**Project Number:** 08-STR-007-19

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Snow plow attachment for skid steer replacement

**Justification:** A snow plow attachment for a skid steer is needed to replace an existing 2009 model snow plow attachment which has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>			<b>\$7,500</b>			<b>\$7,500</b>
<b>Project Total</b>						<b>\$7,500</b>



## Drop Hammer Attachment

**Project Number:** 08-STR-008-19

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Drop hammer attachment for skid steer replacement

**Justification:** A drop hammer attachment for a skid steer is needed to replace an existing 2009 model drop hammer attachment which has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>			<b>\$5,500</b>			<b>\$5,500</b>
<b>Project Total</b>						<b>\$5,500</b>



## Road Grader

**Project Number:** 08-STR-009-19

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Road grader replacement

**Justification:** A road grader is needed to replace an existing 1994 model road grader which has reached the end of its service life. Trade in existing 1994 model road grader, approximate trade-in value \$20,000. Purchase cost after trade-in is approximately \$180,000.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>			<b>\$180,000</b>			<b>\$180,000</b>
<b>Project Total</b>						<b>\$180,000</b>



## Madison Avenue Overlay

**Project Number:** 08-STR-001-20

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Asphalt pavement overlay of 4,880' of Madison Avenue from Bennett Street to Commercial Street and from the Railroad Tracks to Elm Street

**Justification:** The majority of the pavement on Madison Avenue is in poor to very poor condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Madison Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$240,000		\$240,000
<b>Project Total</b>						<b>\$240,000</b>



## Utah Street

**Project Number:** 08-STR-002-20

**Improvement Type:** Land and Land Improvements

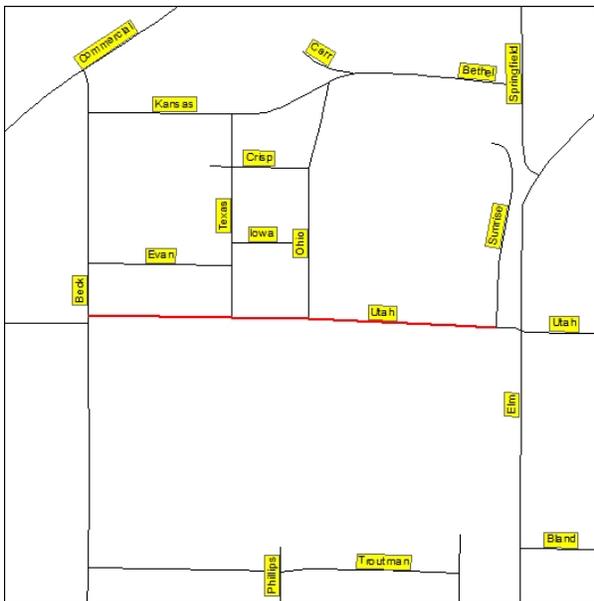
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 2500' of Utah Street from Beck Lane to Sunrise Road

**Justification:** The majority of the pavement on Utah Street is in poor condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Madison Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$68,000		\$68,000
<b>Project Total</b>						<b>\$68,000</b>



## Kansas Avenue Improvements

**Project Number:** 08-STR-003-20

**Improvement Type:** Land and Land Improvements

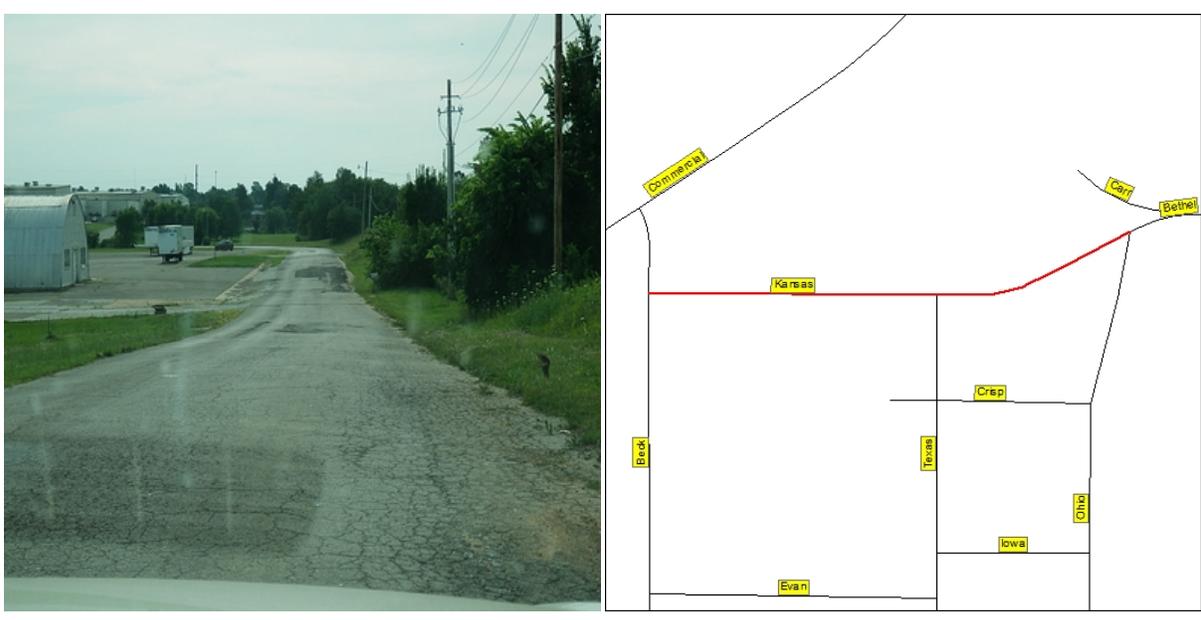
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1526 linear feet of Kansas Avenue from Bethel Road to Beck Lane

**Justification:** The pavement on Kansas Avenue is in failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Kansas Avenue, from Bethel Road to Beck Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$85,000		\$85,000
<b>Project Total</b>						<b>\$85,000</b>



## New Buffalo Road Improvements

**Project Number:** 08-STR-004-20

**Improvement Type:** Land and Land Improvements

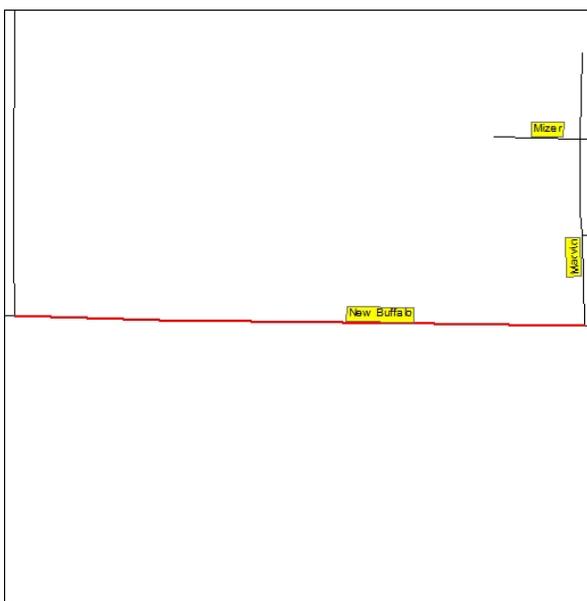
**Department:** 08-Street

**Description:** Construct 1450 linear feet of new 28' wide street with curb and gutter and storm sewer

**Justification:** New Buffalo Road reconstruction is due to needed improvements to street surface, street width, and storm sewer due to street flooding issues. These improvements have been identified in the Street Master Plan. Funding is via a Street Fund and Lebanon Special Road District Number 1 partnership.

**Location:** New Buffalo Road, beginning near west of Marvin Street to the City Limits

Funding Source	2016\17	2018	2019	2020	2021	Totals
Street Fund 08				\$75,000		\$75,000
LSRD #1				\$75,000		\$75,000
<b>Project Total</b>						<b>\$150,000</b>



## Half Ton 4X4 Pickup Trucks

**Project Number:** 08-STR-005-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Three (3) half-ton 4 X 4 pickup truck replacements

**Justification:** Replacement plan for three (3) half-ton 4x4 pickup trucks as they reach the end of service life and in line with the city capitalization policy.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>				<b>\$60,000</b>		<b>\$60,000</b>
<b>Project Total</b>						<b>\$60,000</b>



## Roller Compactor

**Project Number:** 08-STR-008-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Roller compactor replacement

**Justification:** A roller compactor is needed to replace an existing 2000 model roller compactor.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>				<b>\$40,000</b>		<b>\$40,000</b>
<b>Project Total</b>						<b>\$40,000</b>



## Semi Tractor

**Project Number:** 08-STR-009-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Semi tractor replacement

**Justification:** A semi tractor is needed to replace an existing 2000 model semi tractor.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$120,000		\$120,000
<b>Project Total</b>						<b>\$120,000</b>



## Excavator

**Project Number:** 08-STR-010-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Excavator replacement

**Justification:** An excavator is needed to replace an existing 2005 model excavator.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>				<b>\$200,000</b>		<b>\$200,000</b>
<b>Project Total</b>						<b>\$200,000</b>



## Skid Steer Loader

**Project Number:** 08-STR-011-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Skid steer loader replacement

**Justification:** A skid steer loader is needed to replace an existing 2010 model skid steer loader.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>				<b>\$45,000</b>		<b>\$45,000</b>
<b>Project Total</b>						<b>\$45,000</b>



## Walk Behind Striping Machine

**Project Number:** 08-STR-012-20

**Improvement Type:** Equipment Purchase

**Department:** Street

**Description:** Walk behind striping machine replacement

**Justification:** A walk behind striping machine is needed to replace an existing 2010 model walk behind striping machine which has reached the end of its service life.

**Location:** N/A

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>				<b>\$3,000</b>		<b>\$3,000</b>
<b>Project Total</b>						<b>\$3,000</b>



## Ohio Street Improvements

**Project Number:** 08-STR-013-20

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1470 linear feet of Ohio Street from Kansas Avenue to Utah Street

**Justification:** The pavement on Ohio Street is in very poor to failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Ohio Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$33,000		\$33,000
<b>Project Total</b>						<b>\$33,000</b>



## Texas Street Improvements

**Project Number:** 08-STR-014-20

**Improvement Type:** Land and Land Improvements

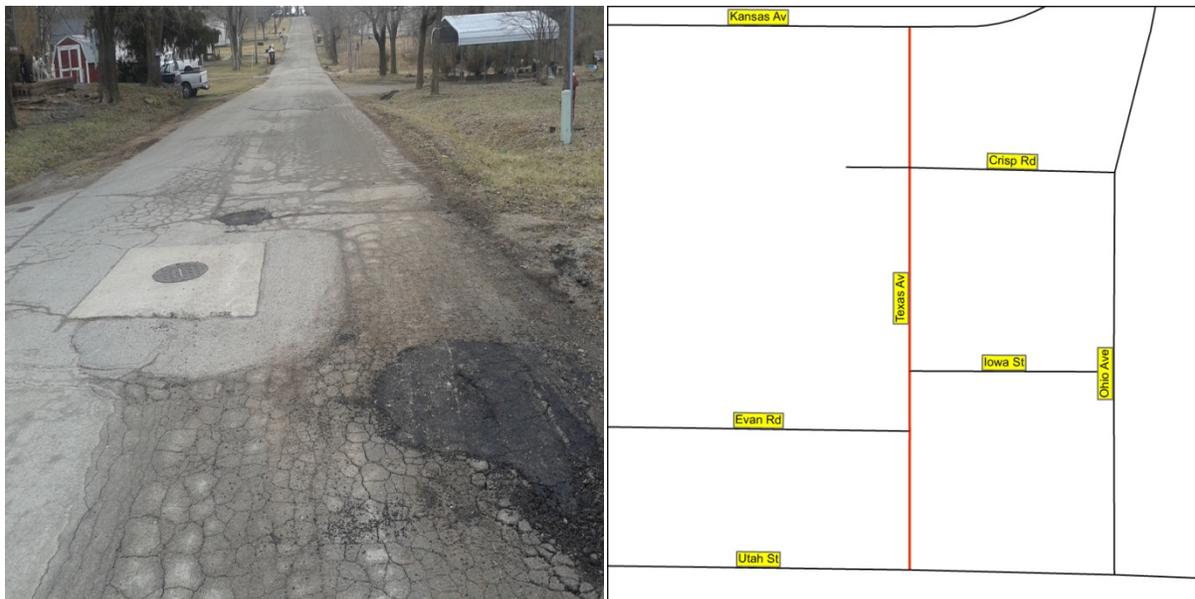
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1255 linear feet of Texas Street from Kansas Avenue to Utah Street

**Justification:** The pavement on Texas Street is in poor to failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Texas Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$28,500		\$28,500
<b>Project Total</b>						<b>\$28,500</b>



## Iowa Street Improvements

**Project Number:** 08-STR-015-20

**Improvement Type:** Land and Land Improvements

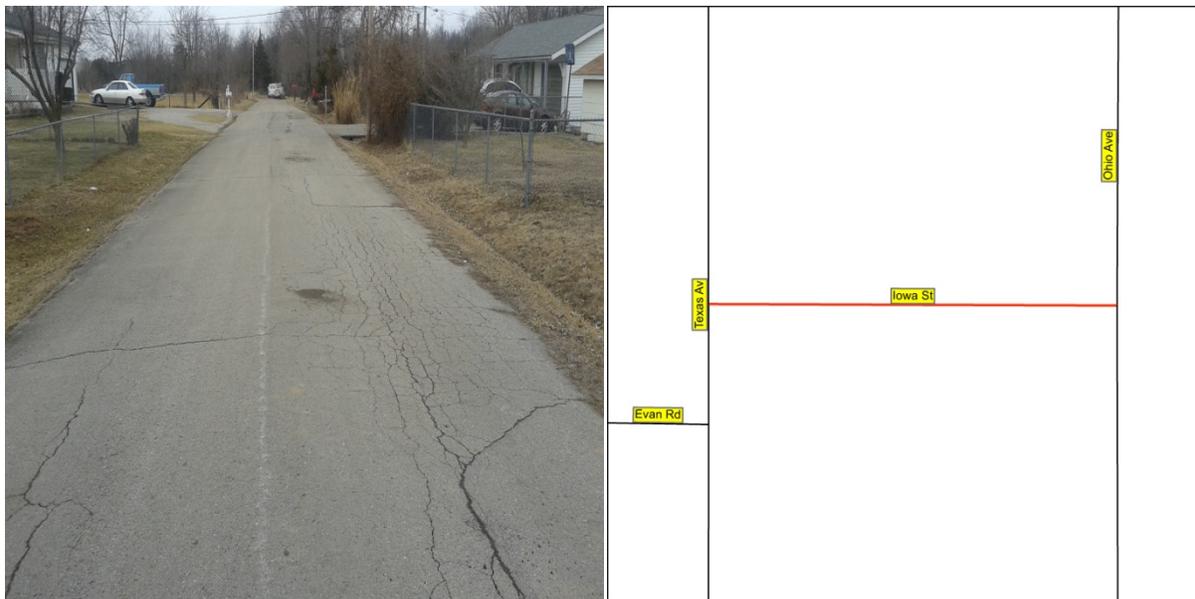
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 470 linear feet of Iowa Street from Texas Street to Ohio Street

**Justification:** The pavement on Iowa Street is in failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Iowa Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$11,000		\$11,000
<b>Project Total</b>						<b>\$11,000</b>



## Crisp Road Improvements

**Project Number:** 08-STR-016-20

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Asphalt pavement overlay of 470 linear feet of Crisp Road from Texas Street to Ohio Street

**Justification:** The pavement on Crisp Road is in failing condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Crisp Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$11,000		\$11,000
<b>Project Total</b>						<b>\$11,000</b>



## Second Street Surface Treatment

**Project Number:** 08-STR-017-20

**Improvement Type:** Land and Land Improvements

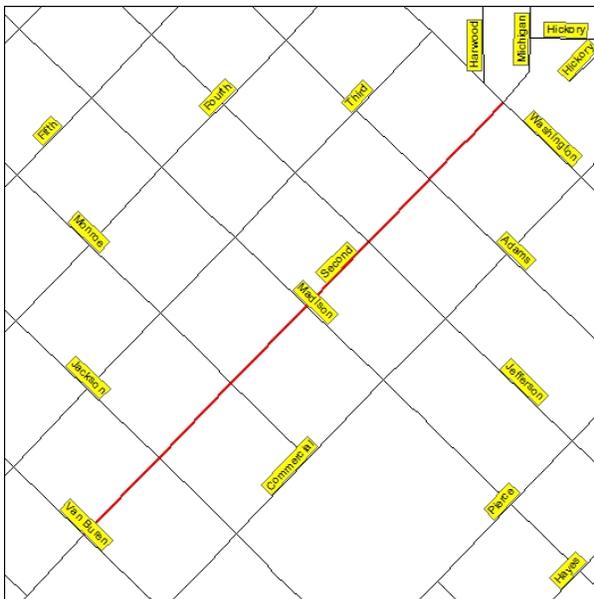
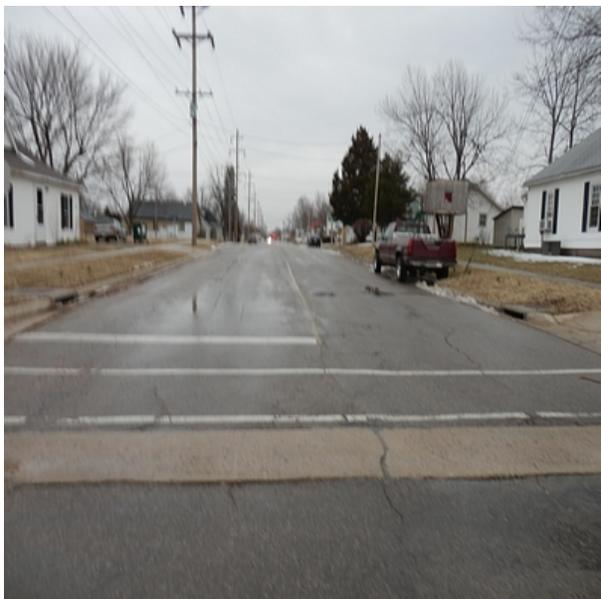
**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 2733 linear feet of Second Street from Van Buren Avenue to Washington Avenue

**Justification:** This section of the pavement on Second Street ranges from poor to good condition on the Pavement Condition Index. Chip and Seal surface treatment is needed to protect the paved surface of Second Street.

**Location:** Second Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08				\$25,000		\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## Mountrose Street Improvements

**Project Number:** 08-STR-001-21

**Improvement Type:** Land and Land Improvements

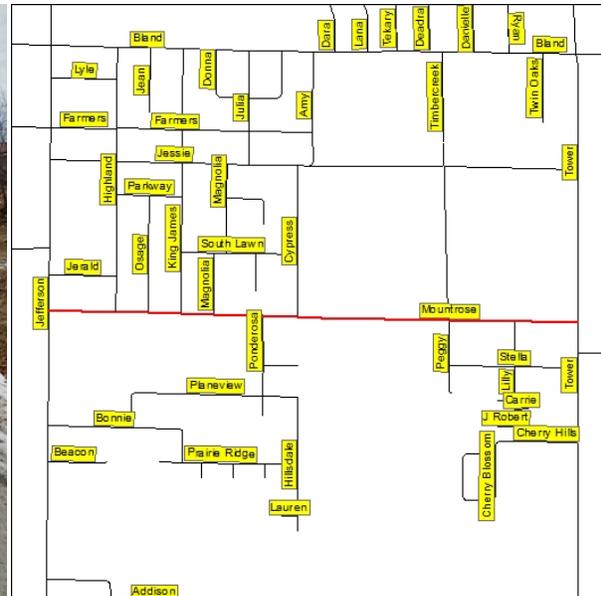
**Department:** 08-Street

**Description:** Widening to 22 linear feet and asphalt overlay of 5,280ft of Mountrose Street from MO Hwy. 5 to Tower Road with curb and gutter and storm sewer

**Justification:** Mountrose Street improvements are needed to the street surface and street width.

**Location:** Mountrose Street

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$275,000	\$275,000
					<b>Project Total</b>	<b>\$275,000</b>



## Harwood Avenue Surface Treatment

**Project Number:** 08-STR-002-21

**Improvement Type:** Land and Land Improvements

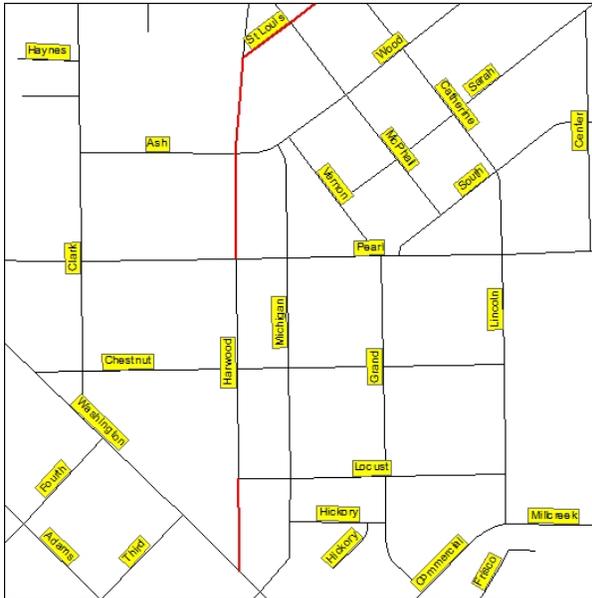
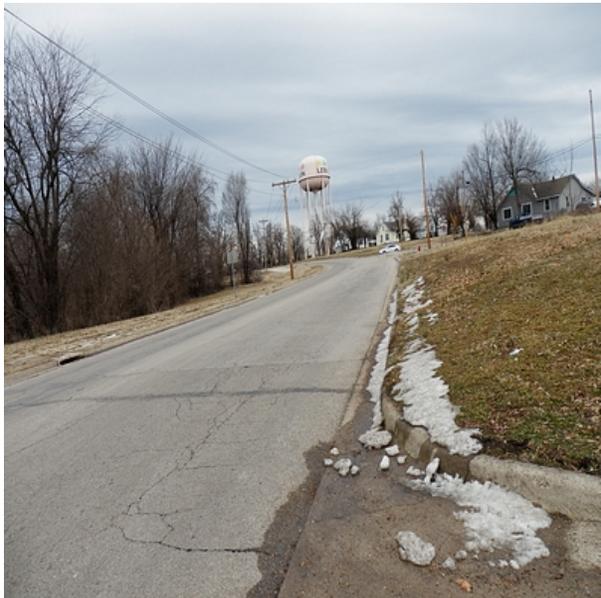
**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 852 linear feet of Harwood Avenue from Pearl Street to St. Louis Street and 388 linear feet from Washington Avenue to Locust Street

**Justification:** This section of the pavement on Harwood Avenue is in fair to good condition on the Pavement Condition Index. Chip and Seal surface treatment is needed to protect the paved surface of Harwood Avenue.

**Location:** Harwood Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$10,400	\$10,400
<b>Project Total</b>						<b>\$10,400</b>



## Tower Road Surface Treatment

**Project Number:** 08-STR-003-21

**Improvement Type:** Land and Land Improvements

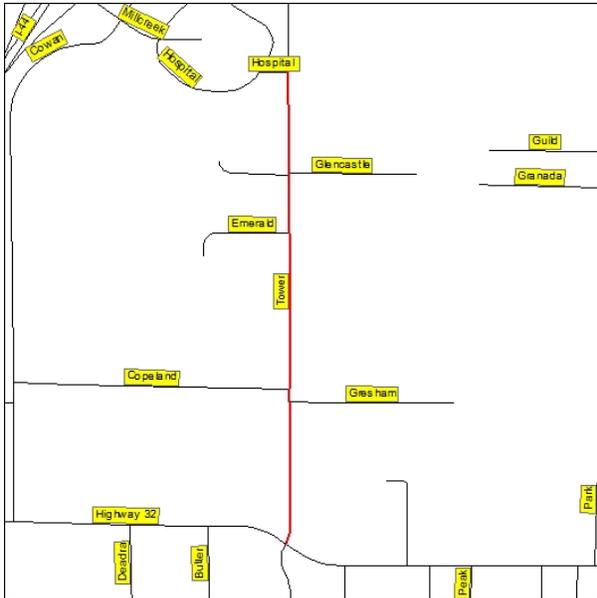
**Department:** 08-Street

**Description:** Chip and seal surface treatment of 2820 linear feet of Tower Road from Copeland Drive to Hospital Drive

**Justification:** This section of the pavement on Tower Road is in fair to poor condition on the Pavement Condition Index. Chip and Seal surface treatment is needed to protect the paved surface of Tower Road.

**Location:** Tower Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$17,000	\$17,000
<b>Project Total</b>						<b>\$17,000</b>



## Raef Road Surface Treatment

**Project Number:** 08-STR-004-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 2580 linear feet of Raef Road from Highway YY to Lynn Street

**Justification:** The majority of the pavement on Raef Road is in fair condition on the Pavement Condition Index. Chip and Seal surface treatment is needed to protect the paved surface of Raef Road.

**Location:** Raef Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$12,250	\$12,250
<b>Project Total</b>						<b>\$12,250</b>



## East Fremont Asphalt Overlay

**Project Number:** 08-STR-005-21

**Improvement Type:** Land and Land Improvements

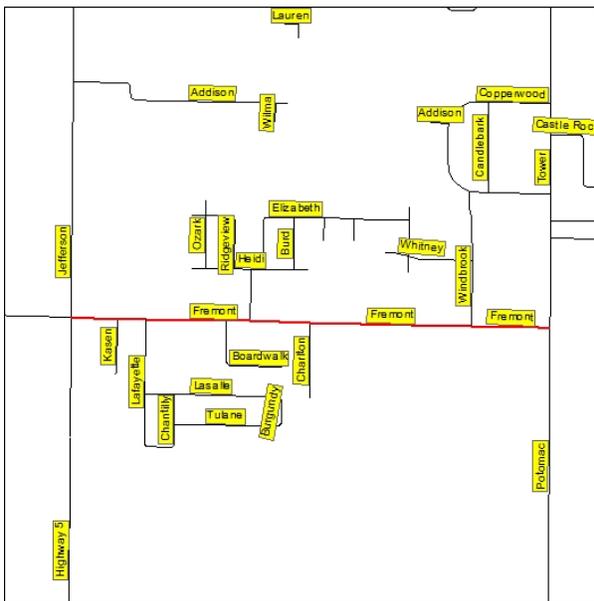
**Department:** 08-Street

**Description:** Mill existing asphalt pavement and replace with new asphalt pavement on 5253 linear feet of Fremont Road from Tower Road to Jefferson Avenue

**Justification:** This section of the pavement on Fremont ranges from very poor to fair condition on the Pavement Condition Index. Overlay of new asphalt pavement is needed to improve the paved surface of Fremont Road. Funding is via a Street Fund and Lebanon Special Road District Number 1 partnership.

**Location:** Fremont Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$60,000	\$60,000
LSRD #1					\$60,000	\$60,000
					<b>Project Total</b>	<b>\$120,000</b>



## Adams Avenue Improvements

**Project Number:** 08-STR-006-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 2,708 linear feet of Adams Avenue from Fourth Street to the Railroad Tracks and Elm Street to Gadd Street. Surface Treatment on 5,221 linear feet of existing asphalt pavement from Brice Street to Fourth Street and the Railroad Tracks to Elm Street

**Justification:** This approach to rehabilitation of Adams Avenue will improve ride quality and reduce pavement distresses.

**Location:** Adams Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Street Fund 08</b>					<b>\$125,000</b>	<b>\$125,000</b>
<b>Project Total</b>						<b>\$125,000</b>



## Lake Drive Surface Treatment

**Project Number:** 08-STR-007-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and seal surface treatment of 1,500 linear feet of Lake Drive from Elm Street to Phillips Drive

**Justification:** This section of the pavement on Lake Drive is in fair to very good condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Lake Drive.

**Location:** Lake Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$18,400	\$18,400
<b>Project Total</b>						<b>\$18,400</b>



## Harris Lane Surface Treatment

**Project Number:** 08-STR-008-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and seal surface treatment of 2520 linear feet of Harris Lane from Northview Street to Lynn Street

**Justification:** The majority of the pavement on Harris Lane is in good condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Harris Lane.

**Location:** Harris Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$17,000	\$17,000
<b>Project Total</b>						<b>\$17,000</b>



## Rolling Hills Road Surface Treatment

**Project Number:** 08-STR-009-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and seal surface treatment of 4630 linear feet of Rolling Hills Road from Jefferson Avenue to Rosewood Drive

**Justification:** The majority of the pavement on Rolling Hills Road ranges from fair to good condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Rolling Hills Road.

**Location:** Rolling Hills Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$27,700	\$27,700
<b>Project Total</b>						<b>\$27,700</b>



## Herndon Road Surface Treatment

**Project Number:** 08-STR-010-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and seal surface treatment of 2670 linear feet of Herndon Road from Rolling Hills Road to Northview Street

**Justification:** The majority of the pavement on Herndon Road is in fair condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Herndon Road.

**Location:** Herndon Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$13,200	\$13,200
<b>Project Total</b>						<b>\$13,200</b>



## Jackson Avenue Surface Treatment

**Project Number:** 08-STR-011-21

**Improvement Type:** Land and Land Improvements

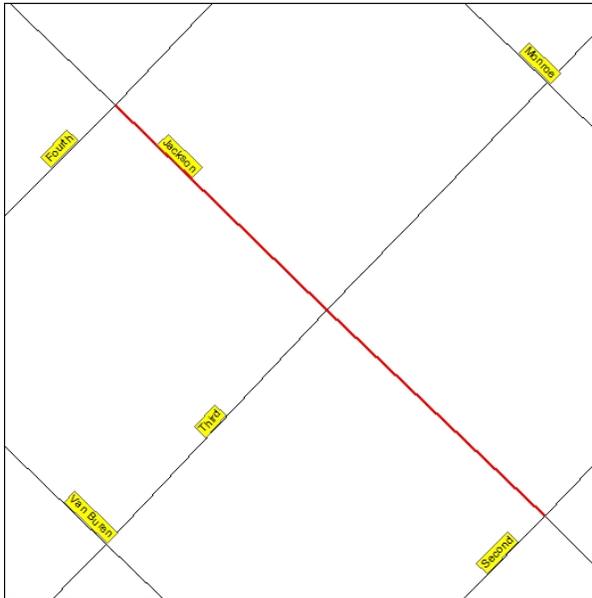
**Department:** 08-Street

**Description:** Chip and seal surface treatment of 1416 linear feet of Jackson Avenue from Commercial Street to Fourth Street

**Justification:** The pavement on Jackson Avenue is in poor condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Jackson Avenue.

**Location:** Jackson Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$10,500	\$10,500
<b>Project Total</b>						<b>\$10,500</b>



## Windbrook Lane Improvements

**Project Number:** 08-STR-012-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay of existing asphalt pavement on 1,487 linear feet of Windbrook Lane from Fremont Road to the Copperwood Drive

**Justification:** This approach to rehabilitation of Windbrook Lane will improve ride quality and reduce pavement distresses.

**Location:** Windbrook Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$54,000	\$54,000
<b>Project Total</b>						<b>\$54,000</b>



## Bethel Road Asphalt Overlay

**Project Number:** 08-STR-013-21

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1200' of Bethel Road from Springfield Road to Ohio Street

**Justification:** The majority of the pavement on Bethel Road is in very poor condition on the Pavement Condition Index. This approach to rehabilitation will improve ride quality and reduce pavement distresses, while increasing the useful life of the roadway.

**Location:** Bethel Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$43,500	\$43,500
<b>Project Total</b>						<b>\$43,500</b>



## Howard Drive Surface Treatment

**Project Number:** 08-STR-014-21

**Improvement Type:** Land and Land Improvements

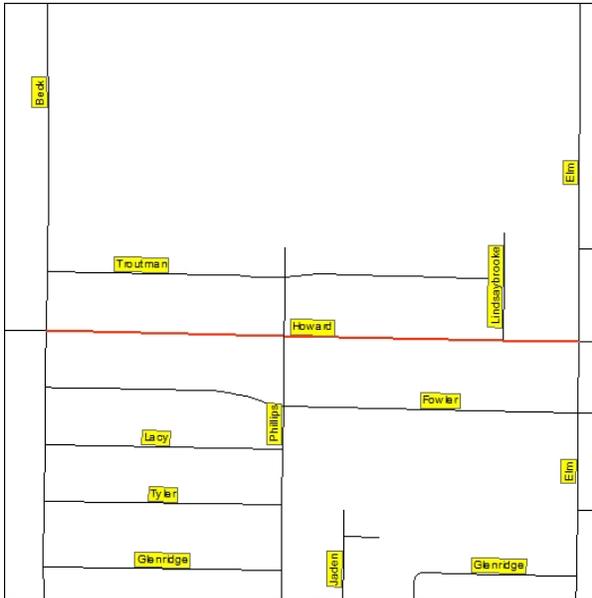
**Department:** 08-Street

**Description:** Chip and seal surface treatment of 2666 linear feet of Howard Drive from Elm Street to Beck Lane

**Justification:** The pavement on Howard Drive ranges from fair to failing condition on the Pavement Condition Index. Chip and seal surface treatment is needed to protect the paved surface of Howard Drive.

**Location:** Howard Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$13,500	\$13,500
<b>Project Total</b>						<b>\$13,500</b>



## Traffic Signal Installation at the Intersection of Tower Road and Hwy. 32

**Project Number:** 08-STR-015-21

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Traffic signal installation at this intersection

**Justification:** Traffic signal installation has been previously identified by the Missouri Dept. of Transportation as needed at this intersection due to traffic volume and roadway configuration. Funding is through a partnership with Missouri Department of Transportation.

**Location:** Intersection of Hwy. 32 and Tower Road

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$75,000	\$75,000
MODOT					\$75,000	\$75,000
<b>Project Total</b>						<b>\$150,000</b>



## Traffic Control Improvements at the Intersection of Hwy MM, Cowan Drive, and Millcreek

**Project Number:** 08-STR-016-21

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Make needed improvements for traffic control at this intersection. Study to determine best approach for improvements for traffic control at this location

**Justification:** Traffic control improvements are needed due to times of peak traffic causing congestion at this intersection. Funding is through a partnership with Missouri Department of Transportation.

**Location:** Intersection of Hwy. MM, Cowan Drive, and Millcreek

Funding Source	2017	2018	2019	2020	2021	Totals
Street Fund 08					\$75,000	\$75,000
MODOT					\$75,000	\$75,000
<b>Project Total</b>						<b>\$150,000</b>



# Stormwater Division





## Frank Street Drainage-Way and Detention

**Project Number:** 01-SWC-001-16

**Improvement Type:** Land and Land Improvements

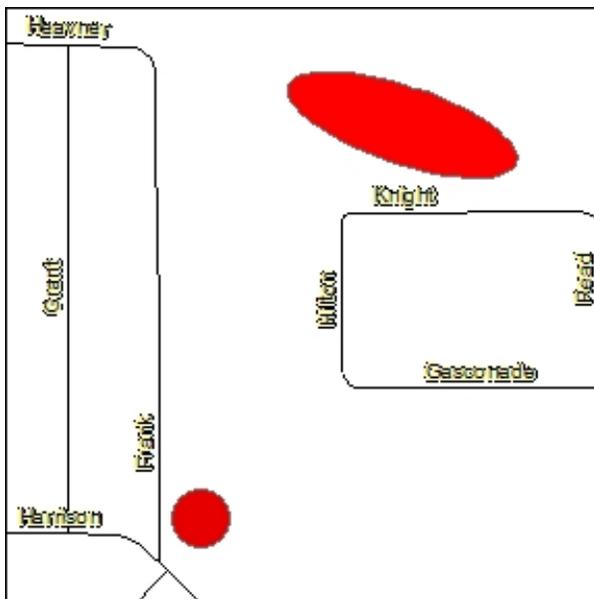
**Department:** 01-Stormwater

**Description:** Clear and construct clean and define drainage-way and detention facility

**Justification:** Control storm water peak flows.

**Location:** North of Harrison Avenue on Frank Street right of way

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$25,000					\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## South Highway 5 and Manors Drive Detention

**Project Number:** 01-SWC-003-16

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Construct detention facility and stabilize existing drainage-way

**Justification:** Peak storm water flows within drainage basin causing traffic disruption and flooding.

**Location:** South Highway 5 and Manors Drive

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$15,000					\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Beck Lane Detention

**Project Number:** 01-SWC-001-17

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Construct detention facility and stabilize approximately 1300 linear feet of existing drainage-way.

**Justification:** This project will mitigate the flooding of Beck Lane during intense rain events. The existing drainage-way has bank erosion.

**Location:** Beck Lane and Glenridge

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$25,000					\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## Beck and Kansas Detention

**Project Number:** 01-SWC-002-17

**Improvement Type:** Land and Land Improvements

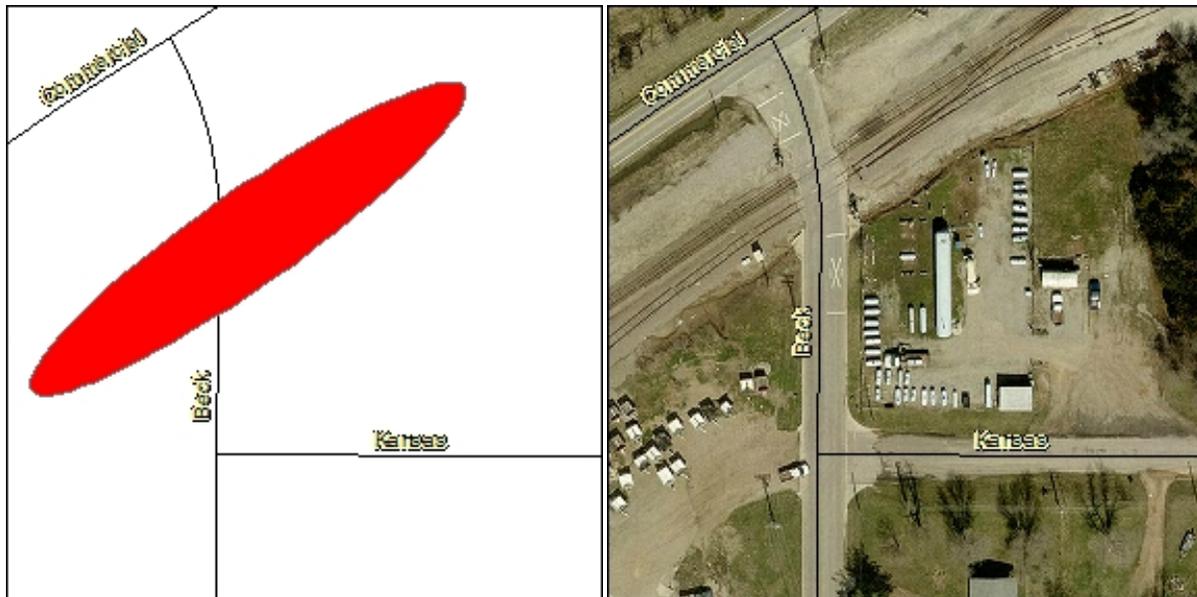
**Department:** 01-Stormwater

**Description:** Clear and construct drainage-way and detention facility

**Justification:** This project will help mitigate flooding of Beck Lane during intense rain events.

**Location:** Beck Lane

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$10,000					\$10,000
<b>Project Total</b>						<b>\$10,000</b>



## Tuscumbia Street and Cherry Street

**Project Number:** 01-SWC-003-17

**Improvement Type:** Land and Land Improvements

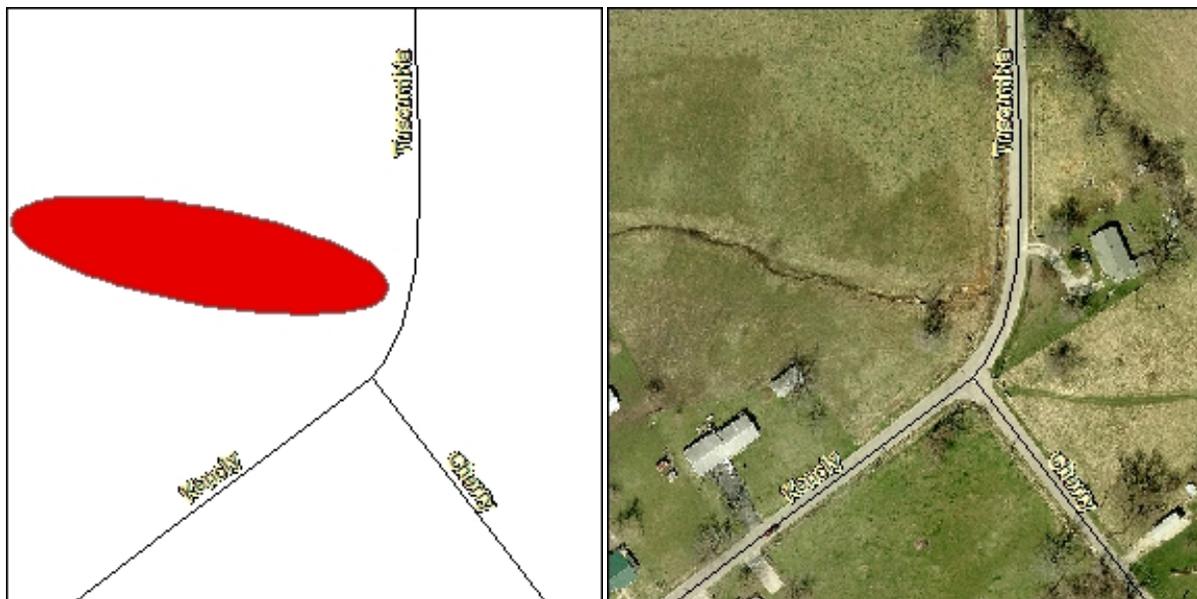
**Department:** 01-Stormwater

**Description:** Obtain easements, clear and stabilize existing drainage-way

**Justification:** Mitigation of flooding of Cherry and Tuscumbia Streets during intense rain events.

**Location:** Cherry Street and Tuscumbia Street

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01	\$5,000					\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Quail Valley Circle

**Project Number:** 01-SWC-001-18

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Obtain drainage-way easement, clear and stabilize existing drainage-way add detention facility

**Justification:** Existing drainage-way is not well defined and lacks capacity during intense rain events.

**Location:** Quail Valley Circle

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$15,000				\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Brook Street and Northgate

**Project Number:** 01-SWC-002-18

**Improvement Type:** Land and Land Improvements

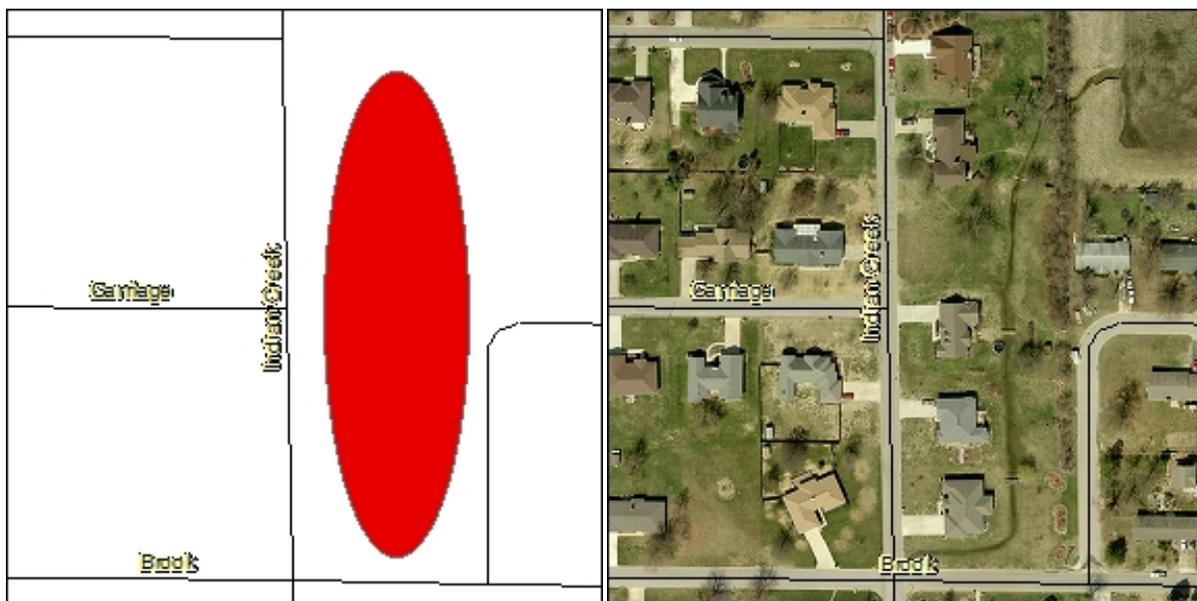
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easements, clear and stabilize existing drainage-way

**Justification:** Existing drainage-way is not well defined and banks are not stabilized.

**Location:** Brook Street and Northgate

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$5,000				\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Waterman Drive and Windsor Drive

**Project Number:** 01-SWC-003-18

**Improvement Type:** Land and Land Improvements

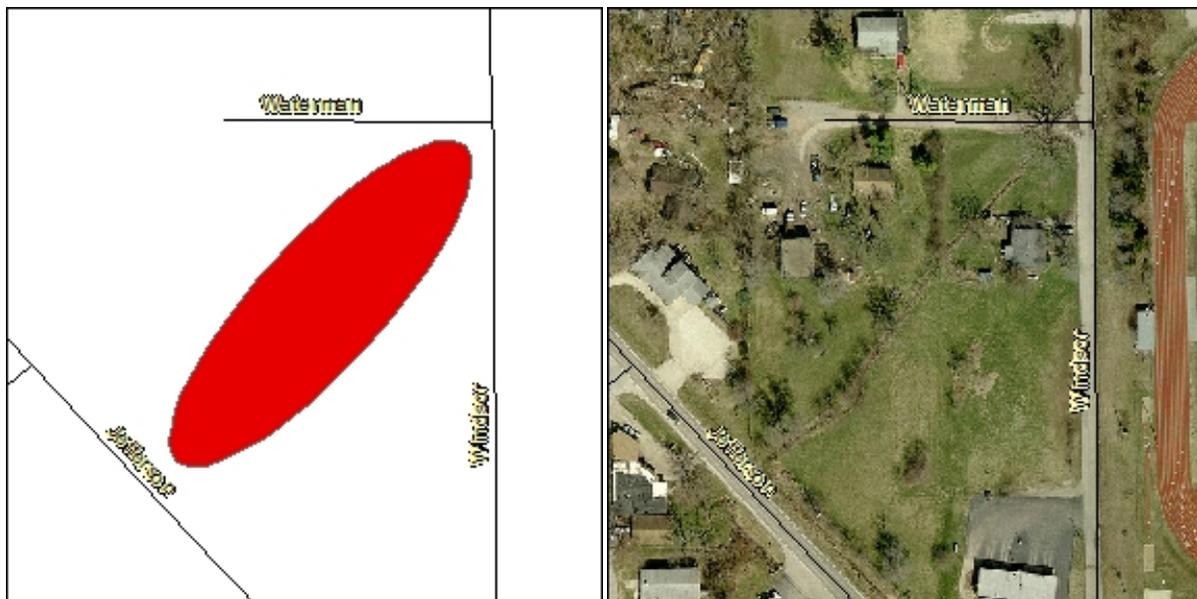
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easement and clear and stabilize existing drainage-way

**Justification:** Existing drainage-way lacks capacity causing area flooding.

**Location:** Windsor Drive

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$5,000				\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Main Street

**Project Number:** 01-SWC-004-18

**Improvement Type:** Land and Land Improvements

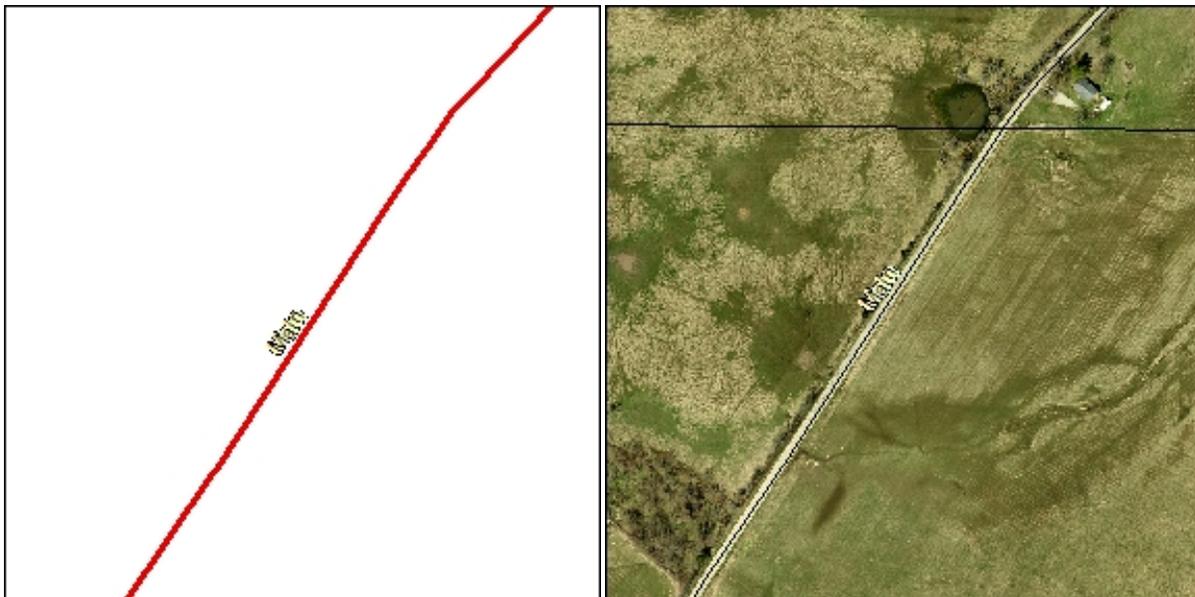
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easement and clear and construct drainage-way

**Justification:** This project will mitigate the flooding of Main Street during intense rain events.

**Location:** Main Street

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01		\$10,000				\$10,000
<b>Project Total</b>						<b>\$10,000</b>





## Mountrose Stormwater

**Project Number:** 01-SWC-001-19

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Obtain drainage-way easements and clear and stabilize existing drainage-way. Obtain easement and construct detention facility

**Justification:** Watershed north of Mountrose was developed prior to stormwater detention requirements. Stormwater tops street driving surface during extreme rain events.

**Location:** Highway 64 to South King Street

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01					\$30,000	\$30,000
<b>Project Total</b>						<b>\$30,000</b>



## Springfield and Jackson Stormwater

**Project Number:** 01-SWC-002-19

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Obtain drainage-way easements and clear and stabilize existing drainage-way

**Justification:** Existing drainage-way has bank erosion and lack adequate capacity during intense rain events.

**Location:** From Washington Avenue to East North Park Manor Boulevard

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01					\$25,000	\$25,000
<b>Project Total</b>						<b>\$25,000</b>



## Washington and North Park Manor Stormwater

**Project Number:** 01-SWC-001-20

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Obtain drainage-way easements and clear and stabilize existing drainage-way

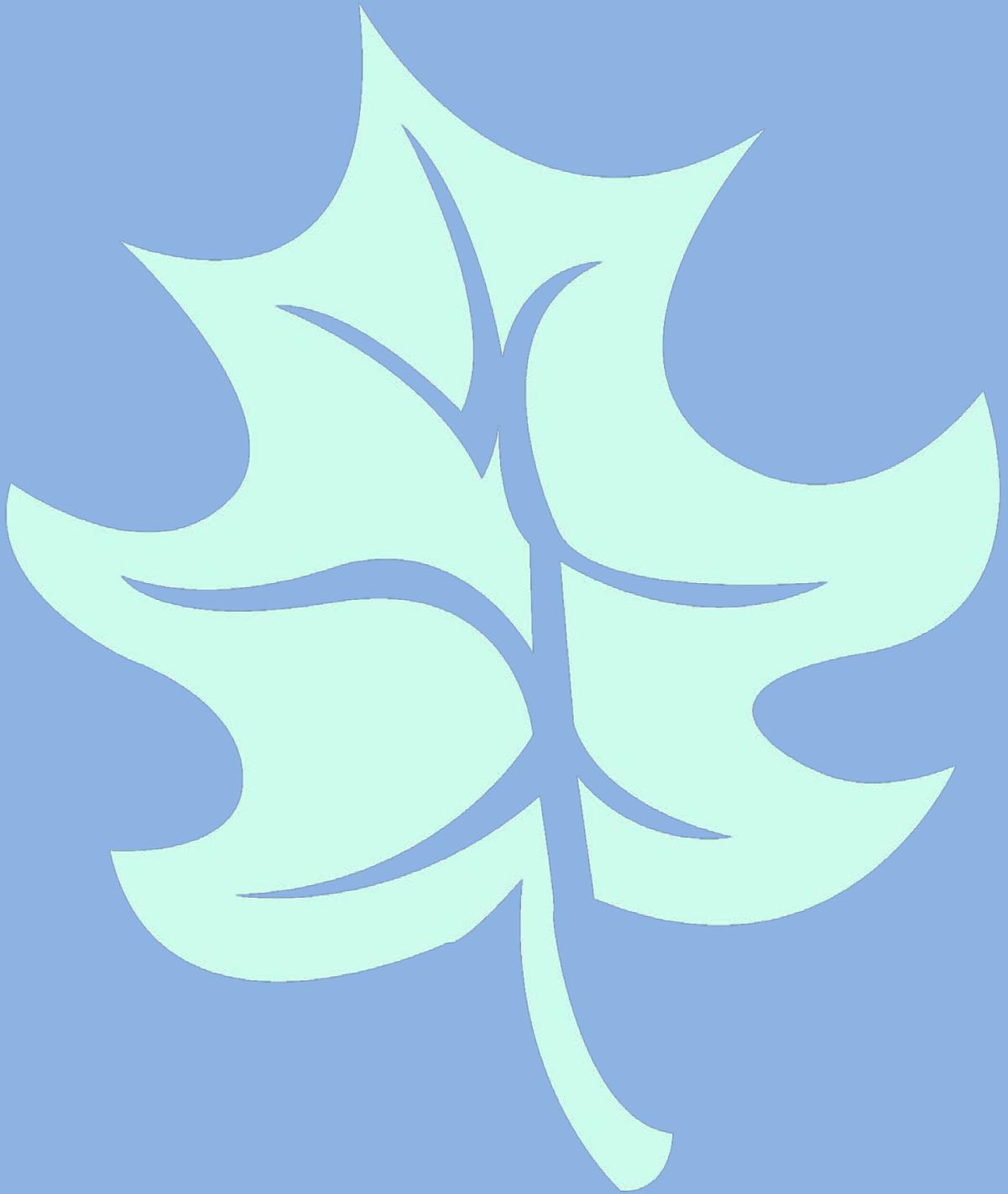
**Justification:** Existing drainage-way has bank erosion and lack adequate capacity during intense rain events.

**Location:** From Washington Avenue to East North Park Manor Boulevard

Funding Source	2017	2018	2019	2020	2021	Totals
General Fund 01				\$50,000		\$50,000
<b>Project Total</b>						<b>\$50,000</b>



# Water Division



## Automated Water Meter Infrastructure

**Project Number:** 87-WTR-003-14

**Improvement Type:** Machinery and Equipment

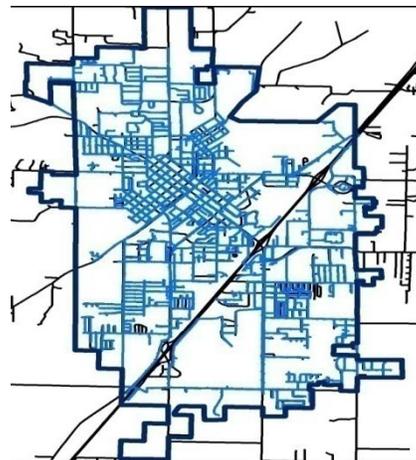
**Department:** 87-Water

**Description:** Replace approximately 850 commercial/Industrial water meters the first year and the residential water meters the next

**Justification:** Automated Meters will lower overhead, reduce lost revenue, and improve customer service. It will also improve system losses and outage management.

**Location:** Throughout the water distribution system

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	\$450,000					\$450,000
<b>Project Total</b>						<b>\$450,000</b>







## East Fremont Water Line

**Project Number:** 87-WTR-001-16

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Construct 1,700 linear feet of 12 inch waterline

**Justification:** This will eliminate two dead end water lines and tie them together, creating a loop feed improving the water distribution system in this area of the distribution system.

**Location:** East Fremont Road between Charlton Lane and Windbrook

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	\$65,000					\$65,000
<b>Project Total</b>						<b>\$65,000</b>





## Backhoe

**Project Number:** 87-WTR-006-16

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Backhoe replacement

**Justification:** This will replace an older backhoe that has reached the end of its useful life in accordance with the capitalization policy.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87			\$95,000			\$95,000
<b>Project Total</b>						<b>\$95,000</b>





## Rosenthal Woodhill North 5 Water Tie-In

**Project Number:** 87-WTR-001-17

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Construct 850 linear feet of 12 inch water line and 2,600 linear feet of 8 inch water line

**Justification:** This will eliminate two dead end water lines and tie them together, creating a loop feed improving the water distribution system in this area of the distribution system.

**Location:** Highway 5 East 850 feet, Rosenthal South to Woodhill Drive

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	\$105,000					\$105,000
<b>Project Total</b>						<b>\$105,000</b>



## Park Manor Water Line Replacement

**Project Number:** 87-WTR-002-17

**Improvement Type:** Land and Land Improvements

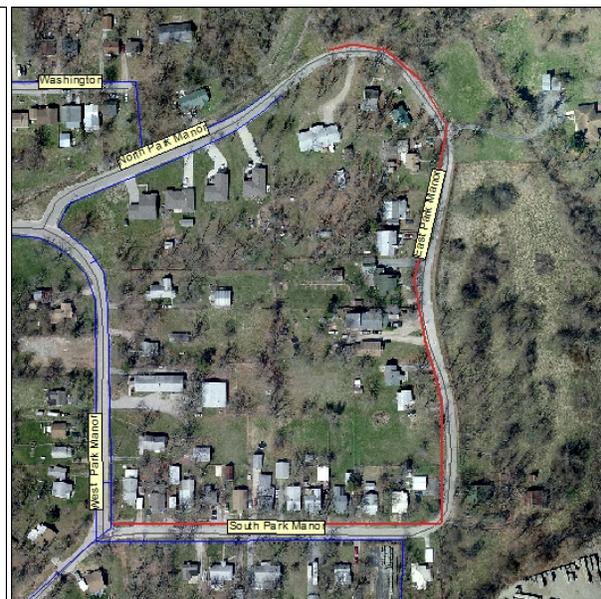
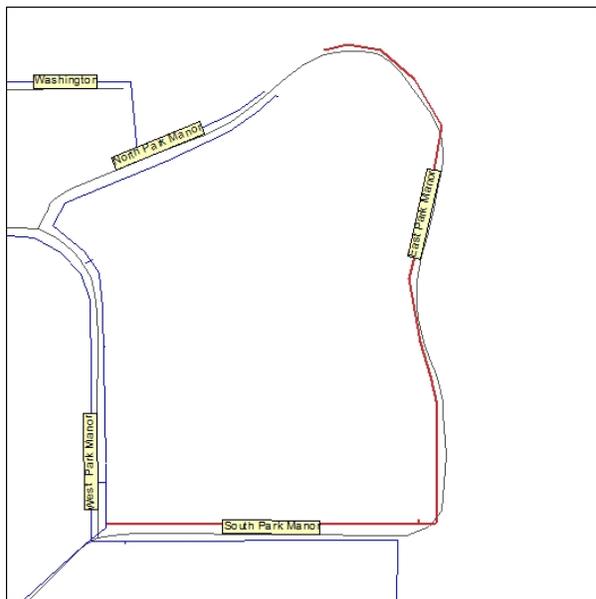
**Department:** 87-Water

**Description:** Replace approximately 1,800 linear feet of 4 inch cast iron water line and 41 services with a 6 inch pvc water line

**Justification:** The existing 4 inch cast iron line has a history of leaks.

**Location:** Park Manor

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	<b>\$45,000</b>					<b>\$45,000</b>
<b>Project Total</b>						<b>\$45,000</b>



## Spiller Tower Renovation

**Project Number:** 87-WTR-003-17

**Improvement Type:** Building and Building Improvements

**Department:** 87-Water

**Description:** Renovation consisting of sandblasting the exterior and repainting interior and exterior. Perform minor repairs to the vents and hatches as needed

**Justification:** Renovation is required because the interior and exterior coating system has exceeded its life cycle. Failure of the coating system will lead to contamination and deterioration of the tank compromising the integrity of the structure.

**Location:** Washington Avenue and Spiller Street

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	\$350,000					\$350,000
<b>Project Total</b>						<b>\$350,000</b>



## Skid Steer

**Project Number:** 87-WTR-004-17

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Purchase of one (1) skid steer

**Justification:** This will improve efficiencies in restoring landscaping after construction activities. This will also allow the Department to access areas where a backhoe cannot access.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Water Fund 87</b>	<b>\$75,000</b>					<b>\$75,000</b>
<b>Project Total</b>						<b>\$75,000</b>



## Chlorine Autovalve

**Project Number:** 87-WTR-005-17

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Chlorine Autovalve for the Glencastle well chlorine system

**Justification:** This will allow for the tower well to operate more efficiently utilizing the variable speed drive in place to vary the water flow rates and the chlorine autovalve to feed the correct dose of chlorine into the distribution system.

**Location:** Glencastle Well

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87	\$3,500					\$3,500
<b>Project Total</b>						<b>\$3,500</b>







## Pickup Trucks

**Project Number:** 87-WTR-003-18

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** ½ Ton 4x4 Pickup Truck replacements

**Justification:** This project replaces older vehicles that have reached the end of their useful lives in accordance with the capitalization policy.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87		\$26,500		\$28,000		\$54,500
					<b>Project Total</b>	<b>\$54,500</b>



## Service Trucks

**Project Number:** 87-WTR-004-18

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** ¾ Ton 4x4 Service Truck replacements

**Justification:** This project will replace older vehicles that have reached the end of their useful lives in accordance with the capitalization policy.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87		\$60,000				\$60,000
					<b>Project Total</b>	<b>\$60,000</b>





## Ohio and Utah Water

**Project Number:** 87-WTR-001-20

**Improvement Type:** Land and Land Improvements

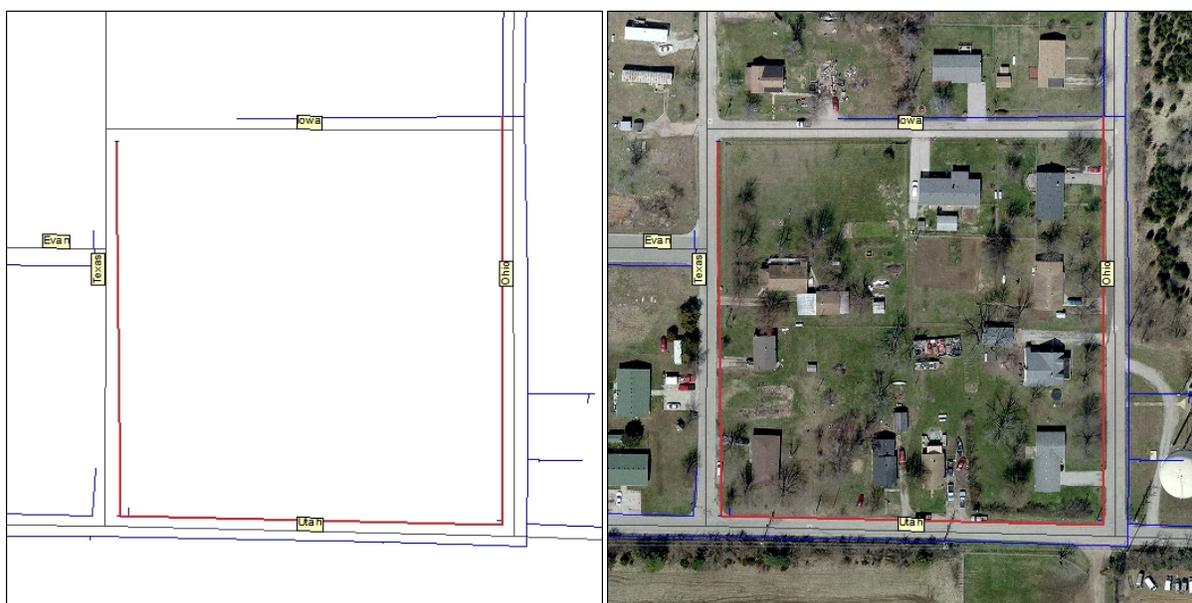
**Department:** 87-Water

**Description:** Move 8 services to the 10 inch pvc main and 2 services to the 12 inch pvc main line

**Justification:** This will allow the deletion of approximately 1350 linear feet of 4 inch cast iron lines that have a history of leaks.

**Location:** Ohio from Utah to Crisp and Utah from Texas to Ohio

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$7,500		\$7,500
<b>Project Total</b>						<b>\$7,500</b>



## Iowa Street Water

**Project Number:** 87-WTR-002-20

**Improvement Type:** Land and Land Improvements

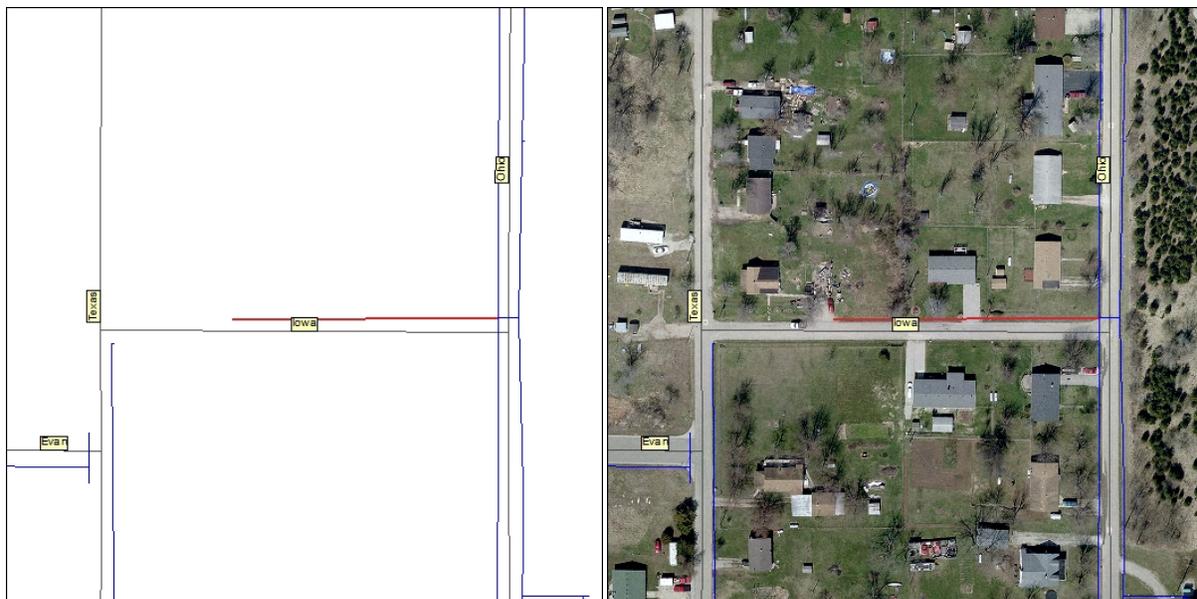
**Department:** 87-Water

**Description:** Replace 500 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Iowa Street

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$8,000		\$8,000
<b>Project Total</b>						<b>\$8,000</b>



## Crisp Road Water

**Project Number:** 87-WTR-003-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace 500 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Crisp Road

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$13,000		\$13,000
<b>Project Total</b>						<b>\$13,000</b>



## Texas Avenue Water

**Project Number:** 87-WTR-004-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace 1000 linear feet of 4 inch cast iron main line with 1550 linear feet of 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Texas Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$30,000		\$30,000
<b>Project Total</b>						<b>\$30,000</b>



## Kansas Avenue Water

**Project Number:** 87-WTR-005-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Install 1500 linear feet of 12 inch PVC main line

**Justification:** Installing the 12 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Kansas Avenue

Funding Source	2016	2017	2018	2020	2020	Totals
Water Fund 87				\$35,000		\$35,000
<b>Project Total</b>						<b>\$35,000</b>



## Glencastle Tower Renovation

**Project Number:** 87-WTR-006-20

**Improvement Type:** Building and Building Improvements

**Department:** 87-Water

**Description:** Renovation consisting of sandblasting the exterior and repainting interior and exterior. Perform minor repairs to the vents and hatches as needed

**Justification:** Renovation is required because the interior and exterior coating system has exceeded its life cycle. Failure of the coating system will lead to contamination and deterioration of the tank compromising the integrity of the structure.

**Location:** The end of Glencastle Lane

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$450,000		\$450,000
<b>Project Total</b>						<b>\$450,000</b>



## Portable Trash Pump

**Project Number:** 87-WTR-007-15

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** 3 Inch Portable Trash Pump replacement

**Justification:** This will replace an older pump that is used in the operation and maintenance of the distribution and has reached the end of its useful life.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87				\$2,500		\$2,500
<b>Project Total</b>						<b>\$2,500</b>



## Twin Oaks & Tower Water Tie Line

**Project Number:** 87-WTR-001-21

**Improvement Type:** Land and Land Improvements

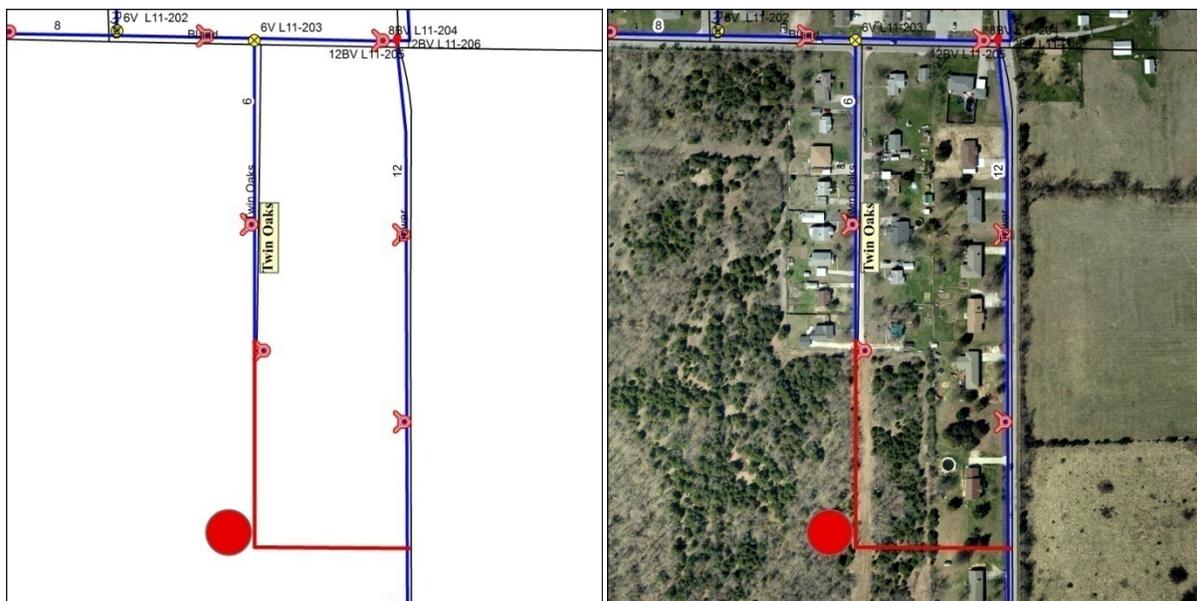
**Department:** 87-Water

**Description:** Install approximately 650 linear feet of 6 inch and 350 linear feet of 8 inch water line and one fire hydrant

**Justification:** This will eliminate a dead end water line, creating a loop feed improving the water distribution system in this area of the distribution system

**Location:** End of Twin Oaks and Tower Road

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$15,000	\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Mizer Street Water

**Project Number:** 87-WTR-002-21

**Improvement Type:** Land and Land Improvements

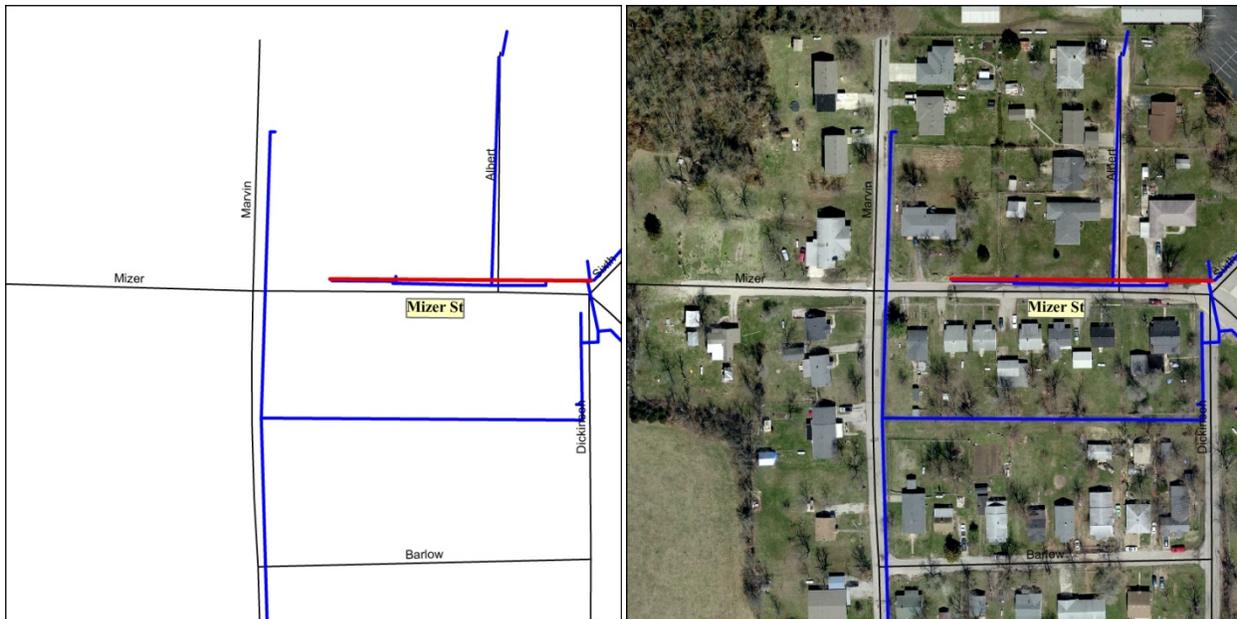
**Department:** 87-Water

**Description:** Replace 600 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Mizer Street

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$15,000	\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Barlow Street Water

**Project Number:** 87-WTR-003-21

**Improvement Type:** Land and Land Improvements

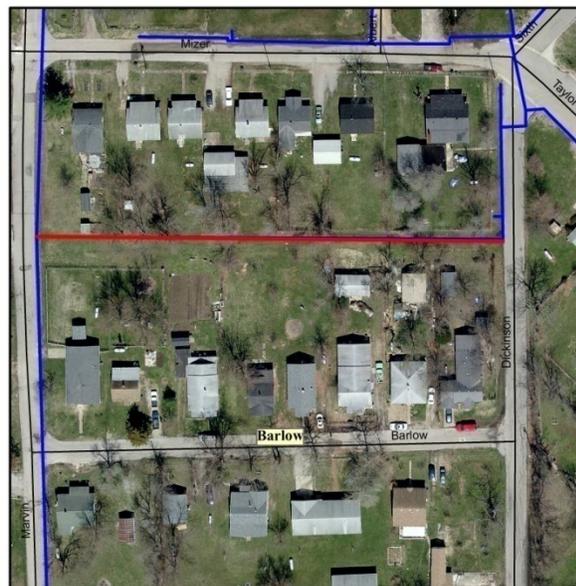
**Department:** 87-Water

**Description:** Replace 450 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Barlow Street

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$16,000	\$16,000
<b>Project Total</b>						<b>\$16,000</b>



## Marvin Avenue Water

**Project Number:** 87-WTR-004-21

**Improvement Type:** Land and Land Improvements

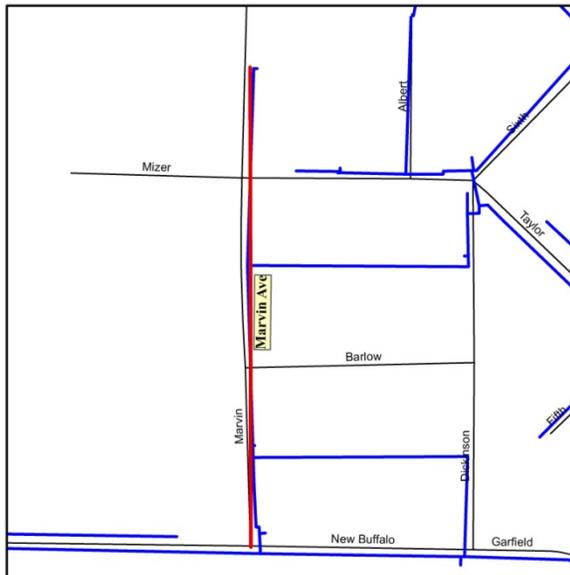
**Department:** 87-Water

**Description:** Replace 1000 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Marvin Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$30,000	\$30,000
<b>Project Total</b>						<b>\$30,000</b>



## Albert Street Water

**Project Number:** 87-WTR-005-21

**Improvement Type:** Land and Land Improvements

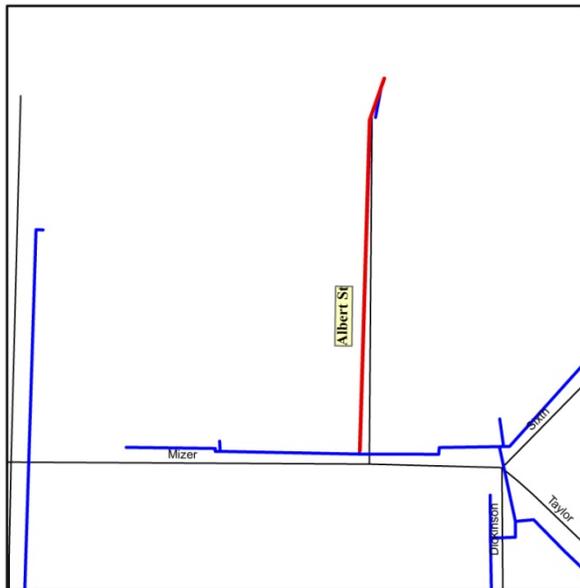
**Department:** 87-Water

**Description:** Replace 350 linear feet of 4 inch cast iron main line with 6 inch PVC

**Justification:** The existing cast iron lines have a history of leaks. Installing the 6 inch main line will improve the fire flows to this area of the distribution system.

**Location:** Albert Street

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$12,000	\$12,000
<b>Project Total</b>						<b>\$12,000</b>



## Dickinson Avenue Water

**Project Number:** 87-WTR-006-21

**Improvement Type:** Land and Land Improvements

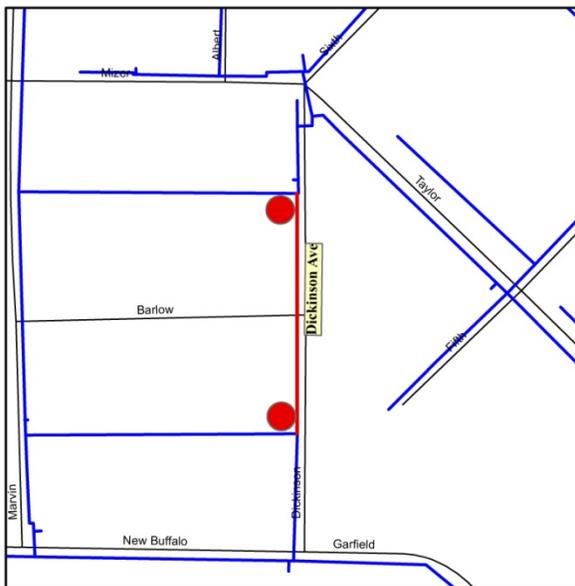
**Department:** 87-Water

**Description:** Install approximately 500 linear feet of 6 inch water line and two (2) fire hydrants

**Justification:** This will create a loop feed improving the water distribution system in this area of the distribution system.

**Location:** Dickinson Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$12,000	\$12,000
<b>Project Total</b>						<b>\$12,000</b>



## New Buffalo Road Water Services

**Project Number:** 87-WTR-007-21

**Improvement Type:** Land and Land Improvements

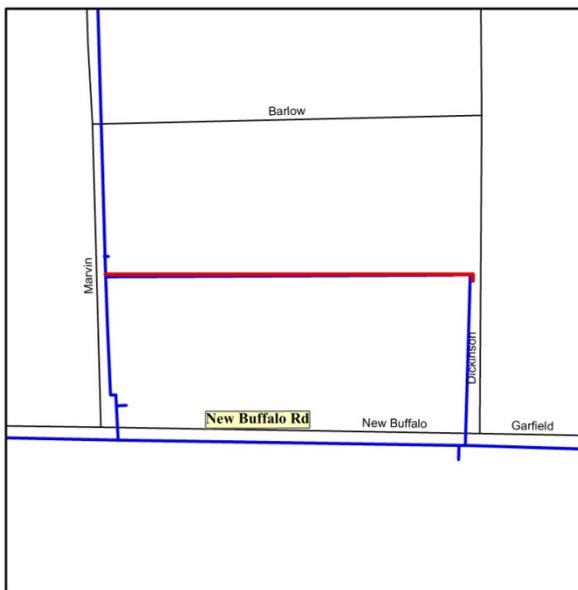
**Department:** 87-Water

**Description:** Move 6 customers from the 4 inch cast iron water line to the 12 inch pvc water line

**Justification:** This will eliminate approximately 450' of aged 4 inch cast iron water main line, improving the water distribution system in this area of the distribution system

**Location:** New Buffalo Road between Marvin & Dickinson Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Water Fund 87					\$7,000	\$7,000
<b>Project Total</b>						<b>\$7,000</b>



## Directional Boring Machine

**Project Number:** 99-WTR-001-16

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Purchase a Directional Boring Machine and Tooling to install up to 8-inch water/wastewater lines and up to three 3-inch conduits for Electric lines. This would be a joint purchase with the Electric Department.

**Justification:** This will give the City the ability to install Water/Wastewater and Electric Utilities without disturbing expensive infrastructure and landscaping.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Electric Fund 80	\$130,000					\$130,000
Water Fund 87	\$100,000					\$100,000
<b>Project Total</b>						<b>\$230,000</b>



# Wastewater Division





## Marathon Lift Station

**Project Number:** 85-WWO-003-15

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Extend existing 8 inch gravity sewer approximately 3,100 linear feet to the east tying to the existing gravity sewer line on the east side of South Highway 5 that will require a road bore, eliminating two aging lift stations with new more efficient station

**Justification:** The project will help to increase operational efficiency and reliability for customers served by the lift station. The will lower the maintenance cost associated with maintaining two aging lift stations and associated reliability concerns with antiquated equipment.

**Location:** Fremont and Highway 5

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$175,000					\$175,000
<b>Project Total</b>						<b>\$175,000</b>



## Lift Station SCADA

**Project Number:** 85-WWO-007-15

**Improvement Type:** Machinery and Equipment

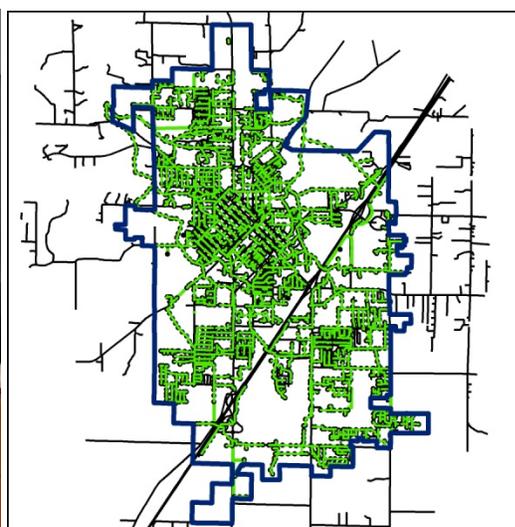
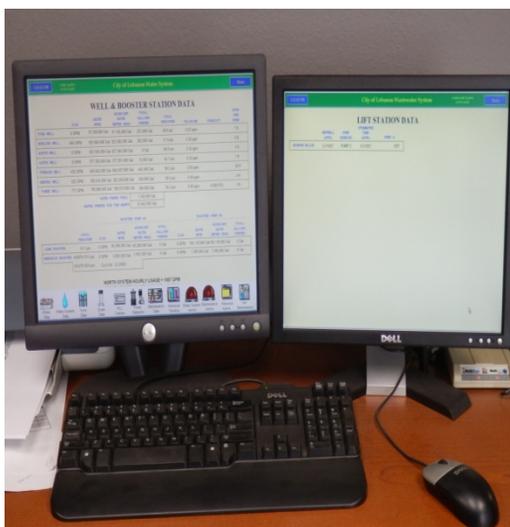
**Department:** 85-Wastewater

**Description:** Install radio communication network and Programmable Logic Controllers (PLC)

**Justification:** Installation of the SCADA system will provide better management and maintenance of critical lift station infrastructure. Use of SCADA technology will allow staff to remotely monitor and operate the lift stations. It will create enhanced reporting as the system would log the run hours from the meters on each pump, as well as provide alarm notification if there was a change in the operating condition of the lift station.

**Location:** Throughout the collection system

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>Project Total</b>						<b>\$100,000</b>



## Combination Cleaning Unit

**Project Number:** 85-WWO-008-15

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Combination Cleaning Unit replacement

**Justification:** The existing 2005 Vactor combination unit will be 10 years old and at its useful service life. The cleaning truck is a critical piece of equipment used to assist the department in quality wastewater service to our customers and protecting the environment. The Hydro excavating function is also utilized by the water and electric utilities for excavating in sensitive areas. This project is a proposed vehicle lease.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
<b>Project Total</b>						<b>\$400,000</b>



## Mechanical Bar Screen

**Project Number:** 85-WWO-006-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Mechanical Bar Screen replacement

**Justification:** The existing manual bar screen requires an operator to enter a pit 3 days a week to remove trash from the bar screen with a pitchfork and put it into a bucket that has to be lifted out of the pit by a rope. By adding the mechanical bar screen it will increase employee safety and improve efficiencies.

**Location:** Goodwin Hallow Lift Station

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>	<b>\$150,000</b>					<b>\$150,000</b>
<b>Project Total</b>						<b>\$150,000</b>







## Case Tractor

**Project Number:** 85-WWO-010-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Tractor used to maintain and brush hog approximately 4.5 miles of the City's sanitary sewer easements, Also used on the fields at the wastewater treatment plant, industrial park and the airport

**Justification:** This will replace all the lighting, hood, floor mat, seat, and steps and install a shield to protect the back window from flying debris.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$15,000					\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Oak & Catlin Sewer Extension

**Project Number:** 85-WWO-001-17

**Improvement Type:** Land and Land Improvements

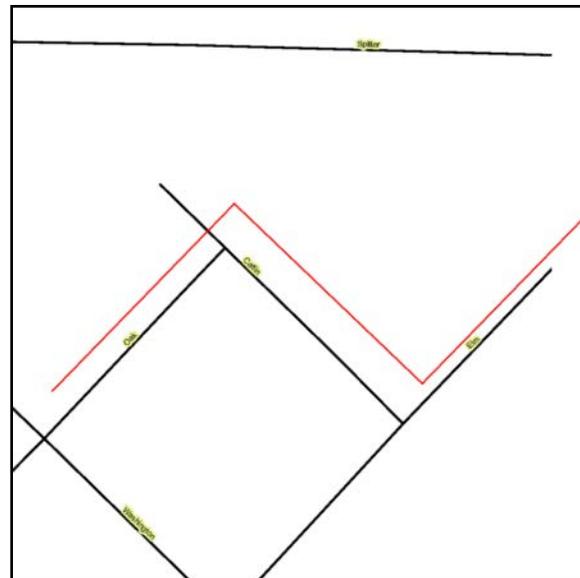
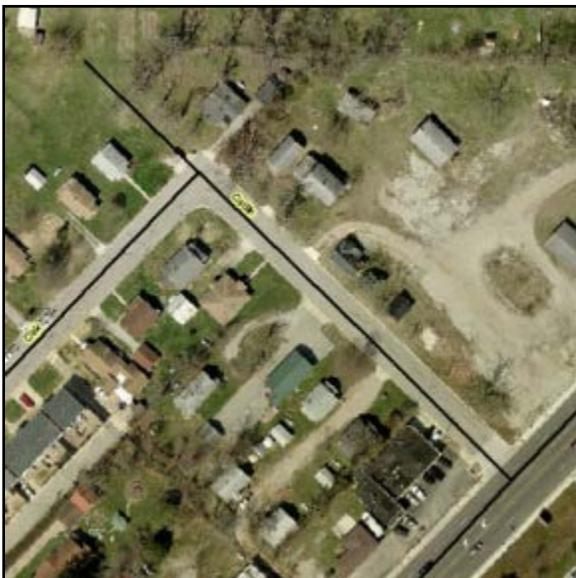
**Department:** 85-Wastewater

**Description:** Extend City sewer to provide new service (1,100ft of 8in PVC)

**Justification:** The City does not have sewer service in the area. This line extension will provide service to properties which are not currently served by the City's wastewater collection system.

**Location:** Oak Street & Catlin Street

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$30,000					\$30,000
<b>Project Total</b>						<b>\$30,000</b>





## Emerald Lane Liftstation Replacement

**Project Number:** 85-WWO-003-17

**Improvement Type:** Land and Land Improvements

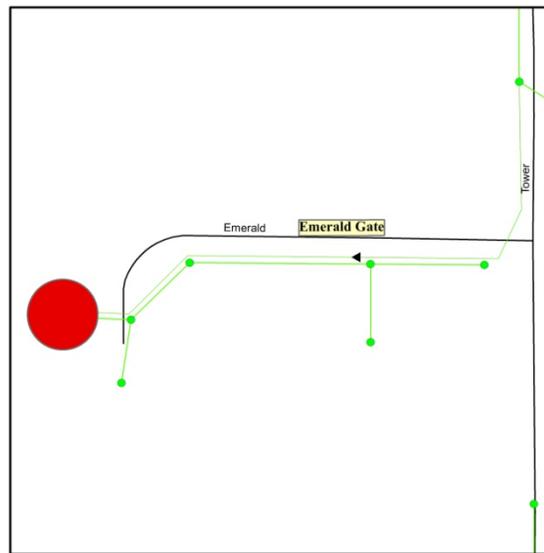
**Department:** 85-Wastewater

**Description:** Replace the existing two wet well mounted five horsepower pumps and controls with submersible pumps

**Justification:** the existing lift station is reaching the end of its useful service life. Replacing it will ensure sufficient sewer service to our customers in the future.

**Location:** Emerald Lane

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>	<b>\$20,000</b>					<b>\$20,000</b>
<b>Project Total</b>						<b>\$20,000</b>



## Actuated Plug Valve for Peak Flow Basin

**Project Number:** 85-WWO-004-17

**Improvement Type:** Machinery and Equipment

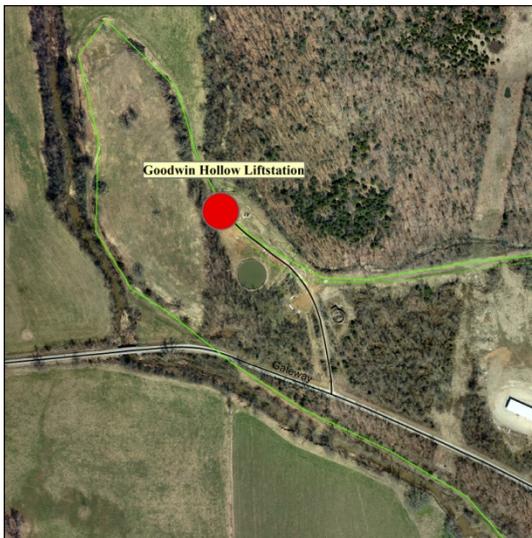
**Department:** 85-Wastewater

**Description:** Install an 8 inch actuated valve on the peak flow basin at the Goodwin hollow liftstation

**Justification:** Adding the actuated valve will enable operators to monitor and manipulate the valve from the wastewater treatment plant or public works during high flows.

**Location:** Goodwin Hollow liftstation

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$4,500					\$4,500
<b>Project Total</b>						<b>\$4,500</b>



## Heater for Vactor Building

**Project Number:** 85-WWO-005-17

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** 100,000btu heater purchase

**Justification:** The existing heater is not sized adequately to efficiently maintain the proper temperature for the Vactor building.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$2,000					\$2,000
<b>Project Total</b>						<b>\$2,000</b>







## Easement Cleaning Machine

**Project Number:** 85-WWO-002-18

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** This equipment allows the City to clean and maintain the sewer mains located in backyards and other areas across the City where the Rodder/Vacuum truck (Vactor) cannot reach

**Justification:** This equipment aids in the ability to operate and maintain the entirety of the City's sewer infrastructure to reduce and eliminate sanitary sewer overflows and increase continuous operation for the customer. This equipment has reached its end of life. It is more than 20 years old and replacement parts availability is diminishing.

**Location:** Public Works

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85		\$80,000				\$80,000
<b>Project Total</b>						<b>\$80,000</b>



## Sewer Main Replacement: Iowa Street

**Project Number:** 85-WWO-001-20

**Improvement Type:** Land and Land Improvements

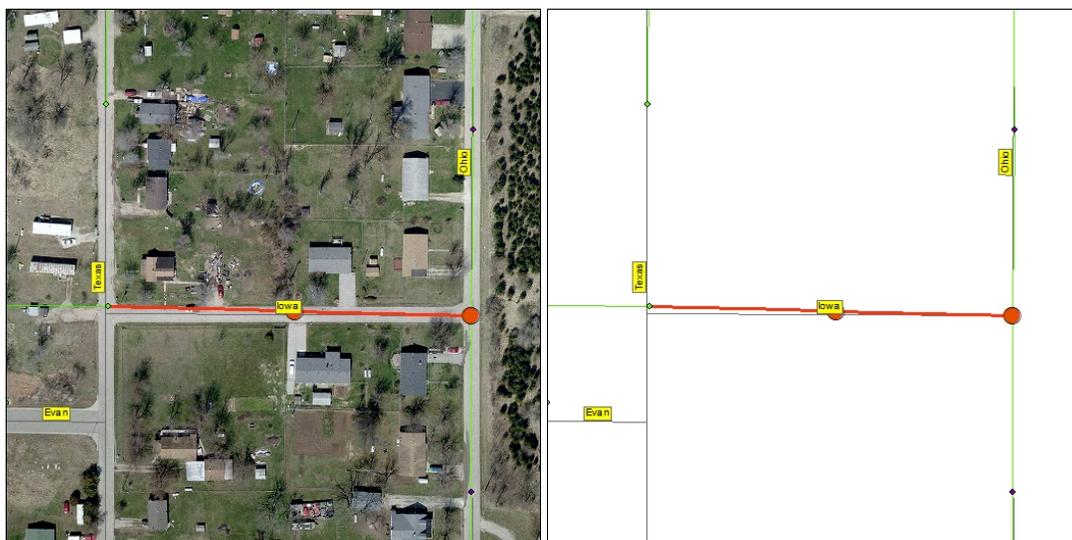
**Department:** 85-Wastewater

**Description:** Dig up and replace 2 manholes and 500 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Iowa Street

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85				\$16,000		\$16,000
<b>Project Total</b>						<b>\$16,000</b>



## Sewer Main Replacement: Ohio Street

**Project Number:** 85-WWO-002-20

**Improvement Type:** Land and Land Improvements

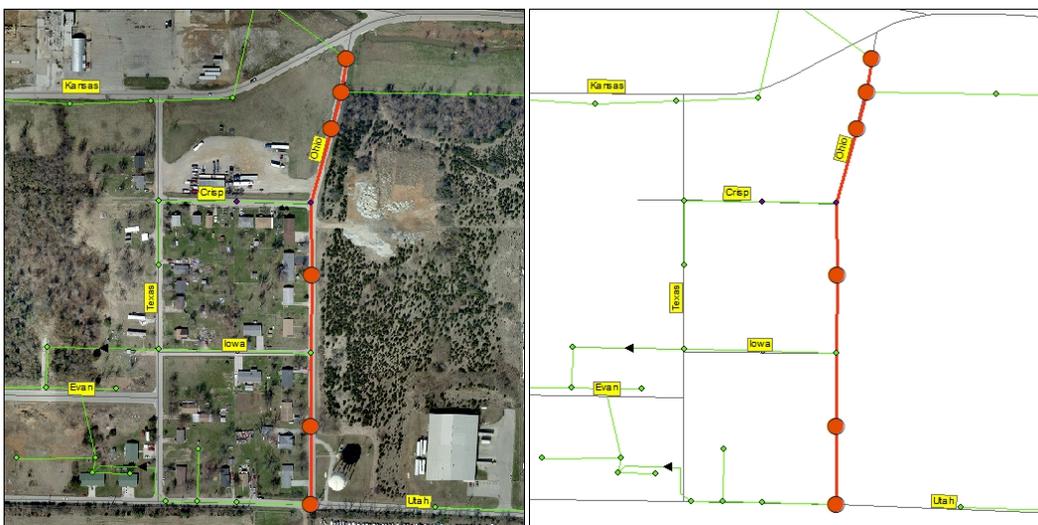
**Department:** 85-Wastewater

**Description:** Dig up and replace 6 manholes and 1,400 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Ohio Street

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>				<b>\$38,000</b>		<b>\$38,000</b>
<b>Project Total</b>						<b>\$38,000</b>



## Sewer Main Replacement: Crisp Street

**Project Number:** 85-WWO-003-20

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Dig up and replace 2 manholes and 500 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Crisp Street

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85				\$16,000		\$16,000
<b>Project Total</b>						<b>\$16,000</b>



## Sewer Main Replacement: Texas Avenue

**Project Number:** 85-WWO-004-20

**Improvement Type:** Land and Land Improvements

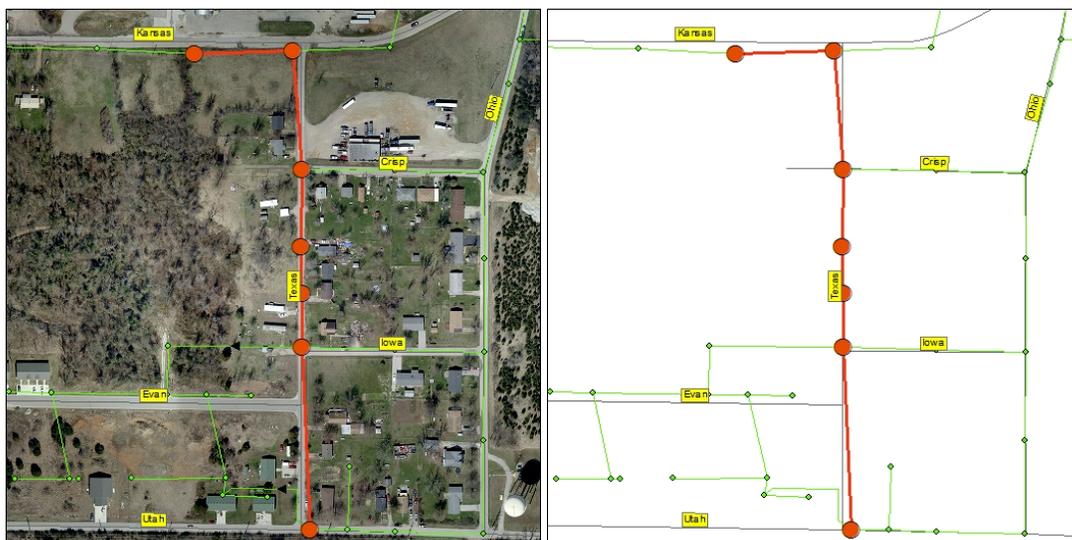
**Department:** 85-Wastewater

**Description:** Dig up and replace 7 manholes and 1,860 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Texas Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85				\$26,000		\$26,000
<b>Project Total</b>						<b>\$26,000</b>



## Sewer Main Replacement: Mizer Street

**Project Number:** 85-WWO-001-21

**Improvement Type:** Land and Land Improvements

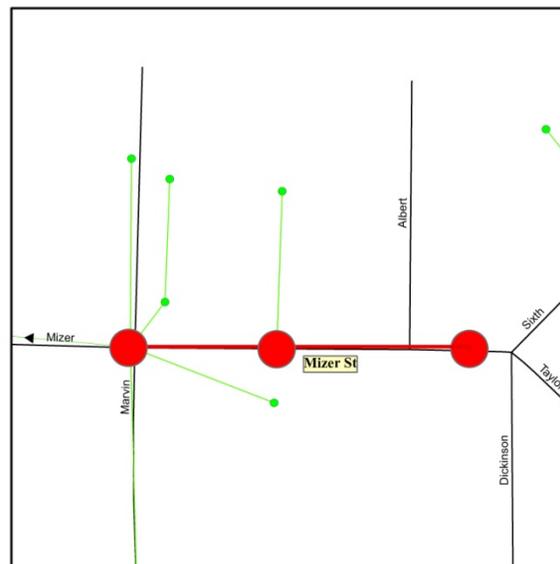
**Department:** 85-Wastewater

**Description:** Dig up and replace 3 manholes and 450 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Mizer Street

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85					\$15,000	\$15,000
<b>Project Total</b>						<b>\$15,000</b>



## Sewer Main Replacement: Barlow Street

**Project Number:** 85-WWO-002-21

**Improvement Type:** Land and Land Improvements

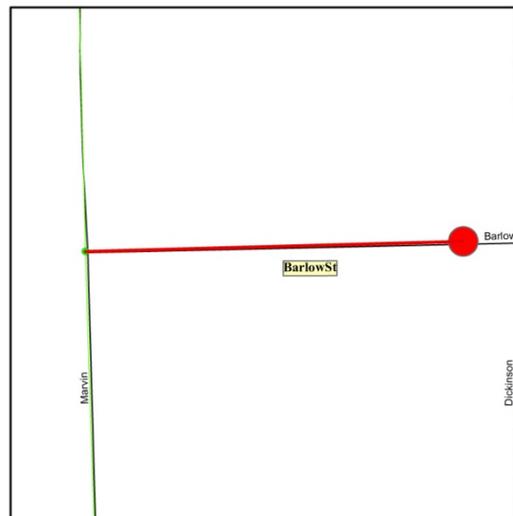
**Department:** 85-Wastewater

**Description:** Dig up and replace 1 manhole and 400 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Barlow Street

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>					<b>\$12,000</b>	<b>\$12,000</b>
<b>Project Total</b>						<b>\$12,000</b>



## Sewer Main Replacement: Marvin Avenue

**Project Number:** 85-WWO-003-21

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Dig up and replace 3 manholes and 1,000 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC. This will be in conjunction with planned street rehabilitation

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Marvin Avenue

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85					\$27,000	\$27,000
					<b>Project Total</b>	<b>\$27,000</b>



## Sewer Main Replacement: Perry Street

**Project Number:** 85-WWO-004-21

**Improvement Type:** Land and Land Improvements

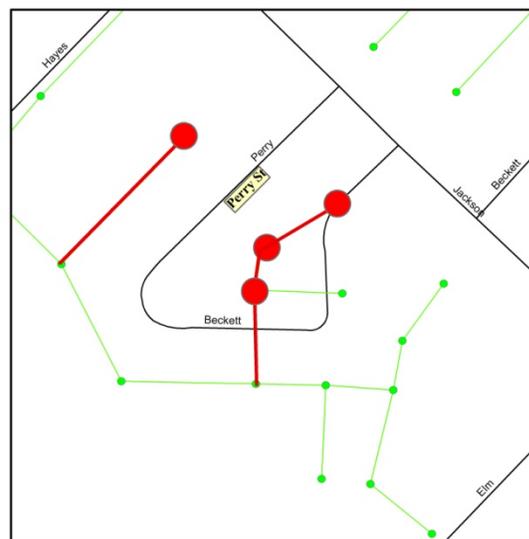
**Department:** 85-Wastewater

**Description:** Dig up and replace 4 manholes and 1,000 linear feet of 6 inch diameter clay tile pipe with 8 inch diameter PVC

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections considered failed infrastructure. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows.

**Location:** Perry Street

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>					<b>\$40,000</b>	<b>\$40,000</b>
<b>Project Total</b>						<b>\$40,000</b>



# Wastewater Treatment Plant



## WWTP Improvements (Phase 2)

**Project Number:** 85-WWT-001-14

**Improvement Type:** Building and Building Improvements

**Department:** 85-Wastewater

**Description:** Filter and sludge improvements will include: new disc filters, conversion of backwash basin to a 30ft diameter 16ft deep waste basin providing 74k gallons of storage), bar screen upgrade at the head of plant, new sludge holding basin (80ft diameter 20ft deep holding 750k gallons), new electrical equipment control center, new bio-solids hauling truck, installation of mixers, and dissolved oxygen meters in the existing oxidation ditches

**Justification:** The existing equipment has been in continuous service for 35 years and has exceeded their life cycles and is reaching design capacity. The sludge improvements are needed to continue to meet the 503 regulations set by the Environmental Protection Agency.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Bond Proceeds	\$2.0M	\$2.0M	\$2.0M			\$6,000,000
<b>Project Total</b>						<b>\$6,000,000</b>



## Samplers

**Project Number:** 85-WWT-004-15

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** All-weather refrigerated sampler in 2015, portable samplers in 2016 and 2017

**Justification:** The all weather refrigerated sampler will replace the effluent sampler that has reached the end of its useful life. The portable samplers will replace the samplers that are used in the department's industrial pretreatment program and have reached the end of their useful service lives.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$4,000	\$4,000				\$8,000
<b>Project Total</b>						<b>\$8,000</b>



## Oxidation Ditch Rehabilitation (North and South)

**Project Number:** 85-WWT-001-16

**Improvement Type:** Machinery and Equipment

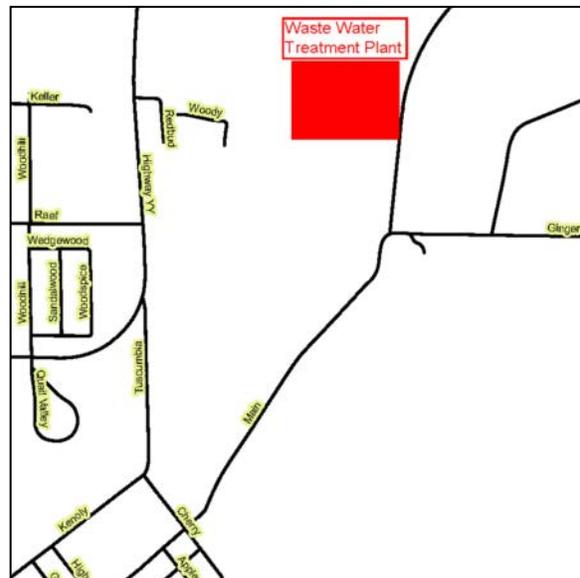
**Department:** 85-Wastewater

**Description:** Replace concrete catwalks, rehabilitate rotors and enclosures, reseal concrete seams

**Justification:** The existing ditches are 35 years old and need rehabilitation to increase reliability of the clarification operation at the Wastewater Treatment plant, to meet operational and reliability needs, and to stay in compliance with regulatory requirements.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$50,000					\$50,000
<b>Project Total</b>						<b>\$50,000</b>



## Biosolids Application Truck

**Project Number:** 85-WWT-002-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Tanker truck replacement

**Justification:** This will replace one of the two trucks used to haul and apply approximately 1200 loads of Biosolids yearly. The existing truck will be 23 years old and is past the end of its useful life.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
<b>Wastewater Fund 85</b>			<b>\$185,000</b>			<b>\$185,000</b>
<b>Project Total</b>						<b>\$185,000</b>



## Wastewater Treatment Plant Driveway Overlay

**Project Number:** 85-WWT-001-17

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Overlay approximately 1600 feet long by 22 feet wide 2 inch thick asphalt driveway

**Justification:** The existing asphalt driveway is showing signs of deterioration.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85	\$35,000					\$35,000
<b>Project Total</b>						<b>\$35,000</b>



## IDEX Replacement

**Project Number:** 85-WWT-001-21

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** EPA Compliant E. Coli testing equipment replacement

**Justification:** This will replace the existing testing equipment that is used in weekly DNR compliance testing. The existing equipment will have reached the end of its useful service life.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85					\$5,000	\$5,000
<b>Project Total</b>						<b>\$5,000</b>



## Mechanical Convection Oven

**Project Number:** 85-WWT-002-21

**Improvement Type:** Machinery and Equipment

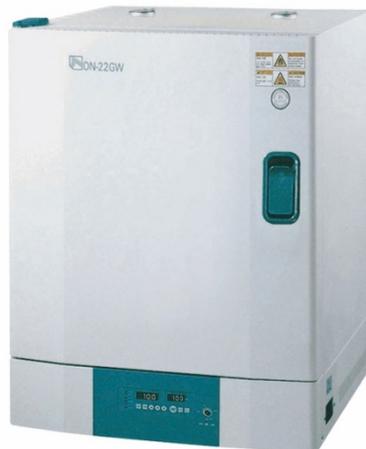
**Department:** 85-Wastewater

**Description:** EPA Compliant Mechanical Convection Oven replacement

**Justification:** This will replace the existing mechanical convection oven that is used in daily DNR compliance testing. The existing equipment will have reached the end of its useful service life.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85					\$4,000	\$4,000
<b>Project Total</b>						<b>\$4,000</b>



## Analytical Balance

**Project Number:** 85-WWT-003-21

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** EPA Compliant Analytical Balance replacement

**Justification:** This will replace the existing analytical balance that is used in daily DNR compliance testing. The existing equipment will have reached the end of its useful service life.

**Location:** Wastewater Treatment Plant

Funding Source	2017	2018	2019	2020	2021	Totals
Wastewater Fund 85					\$3,500	\$3,500
<b>Project Total</b>						<b>\$3,500</b>



# CIP Breakdown by Department or Division



<b>City Administration</b>		<b>Project Name</b>	<b>Cost</b>
01-CAO-002-14		Insulated File Cabinets	\$12,500
01-CAO-001-15		Incode Personnel Management Module	\$32,000
<b>Project Totals</b>			<b>\$44,500</b>

<b>City Clerk</b>		<b>Project Name</b>	<b>Cost</b>
01-OCK-002-14		Incode Business License Software	\$10,000
01-OCK-003-14		Flat Screen Television Set	\$750
01-OCK-001-17		Paper Shredder	\$5,000
01-OCK-002-17		Tablets	\$5,600
22-OCK-001-16		City Hall LED Signage	\$25,000
22-OCK-001-19		Network Color Copier/Printer	\$13,000
22-OCK-001-20		Folder and Inserter Machine	\$23,000
<b>Project Totals</b>			<b>\$82,350</b>

<b>Community Development</b>		<b>Project Name</b>	<b>Cost</b>
01-CDC-001-17		Incode GIS Mapping Module	\$5,400
<b>Project Totals</b>			<b>\$5,400</b>

<b>Economic Development</b>		<b>Project Name</b>	<b>Cost</b>
22-EDC-001-17		Copeland Warehouse Roof	\$210,000
<b>Project Totals</b>			<b>\$210,000</b>

<b>Information Technology</b>		<b>Project Name</b>	<b>Cost</b>
22-ITS-005-16		Mobile Data Tablets	\$115,000
22-ITS-009-16		Security and Access Control	\$53,500
22-ITS-001-17		Mitel Phone System Upgrade	\$73,000
22-ITS-002-17		Wireless Software/Hardware Purchase	\$87,000
99-ITS-001-16		Capital Hardware/Software Purchase	\$428,000
99-ITS-008-16		Office Software Replacement	\$58,000
99-ITS-004-17		Collaboration and Content Management	\$53,000
<b>Project Totals</b>			<b>\$867,500</b>

<b>Fire Department</b>	<b>Project Name</b>	<b>Cost</b>
01-FDE-001-15	Outdoor Warning Sirens	\$30,000
01-FDE-002-16	Cardiac Monitors	\$76,000
01-FDE-005-16	Hazardous Material Identification	\$25,000
01-FDE-006-16	Storage Addition	\$10,000
01-FDE-007-16	HVAC Replacement (Stations 1 and 2)	\$60,000
01-FDE-008-16	Refresh Interior of Stations	\$12,000
01-FDE-012-16	Fire Hose - Attack and Supply	\$12,500
01-FDE-013-16	Traffic Control Signal Light Station 2	\$30,000
01-FDE-002-17	Fire Safety Trailer	\$60,000
01-FDE-003-17	Communication Improvements	\$40,000
01-FDE-005-17	Station Roof Improvements	\$34,000
01-FDE-006-17	Silo Rescue Panels	\$3,000
01-FDE-007-17	Equipment Bags	\$4,000
01-FDE-008-17	Technical Rescue Equipment	\$1,000
01-FDE-010-17	Refinish Kitchen Cabinets	\$2,000
01-FDE-011-17	Replace Knox Box Key Controllers	\$3,600
01-FDE-012-17	Repair Damaged Concrete in Parking Lots	\$10,000
01-FDE-014-17	Automatic Garage Door Openers	\$12,100
01-FDE-015-17	Paint Exterior, Interior of Bay Station 2	\$15,000
01-FDE-002-18	Mobile Computer Tablets	\$5,000
01-FDE-003-18	Replaced Damaged Insulation in Bay Area Station 1	\$10,000
01-FDE-004-18	Security Cameras	\$12,389
01-FDE-002-19	Replace Cook Stoves, Microwaves, and Refrigerators	\$3,500
01-FDE-003-19	Replace Bedding	\$4,200
01-FDE-004-19	Electronic Control Devices (Taser)	\$14,400
01-FDE-005-19	Wild-Land Gear	\$11,250
22-FDE-003-14	Fleet- Staff Vehicles	\$32,000
22-FDE-003-15	Fire Apparatus	\$450,000
22-FDE-001-16	Fire Station #3	\$1,135,000
22-FDE-003-16	Self-Contained Breathing Apparatus	\$154,000
22-FDE-005-16	Training Tower	\$465,000
22-FDE-001-17	Bunker Gear	\$55,800
22-FDE-002-17	Mobile Traffic Light Controllers	\$72,000
22-FDE-003-17	Bulletproof Vest	\$9,600
22-FDE-001-18	Secondary Dispatch Circuit	\$20,000
22-FDE-001-19	Electric Hydraulic Rescue Tools	\$60,000
22-FDE-002-19	Grind and Reseal Bay Floors of Fire Station 1	\$16,000
22-FDE-001-21	Confined Space Rescue System	\$18,000
<b>Project Totals</b>		<b>\$2,988,339</b>

<b>Police Department</b>	<b>Project Name</b>	<b>Cost</b>
01-PDA-001-16	Police K-9	\$8,000
22-PDA-001-14	Bulletproof Vest	\$20,000
22-PDA-002-14	Electronic Control Devices (Taser)	\$17,100
22-PDA-004-14	Patrol Car (Dash) Camera Replacements	\$65,000
22-PDA-003-15	Patrol Cars	\$450,000
22-PDA-001-17	Dispatch Zetron Radio Upgrade	\$88,000
22-PDA-002-17	Digital Copier Laser Printer	\$4,800
22-PDA-003-17	IRIS Upgrade	\$30,000
22-PDA-004-17	ID System and Hardware Upgrade	\$24,000
22-PDA-001-18	WAVE Upgrade	\$30,000
22-PDA-002-18	Automatic License Plate Reader (APLR)	\$22,000
22-PDA-003-18	Push To Talk Radio/Cellular Telephone	\$44,000
22-PDA-004-18	Patrol Fleet Vehicle Awning	\$80,000
<b>Project Totals</b>		<b>\$882,900</b>

<b>Airport</b>		<b>Project Name</b>	<b>Cost</b>
22-APT-001-17		Airport Tractor	\$46,000
22-APT-002-17		Grooming Mower	\$14,000
22-APT-003-17		Rotary Cutter	\$7,400
73-APT-001-16		Airport Runway Edge Lighting and Precision Approach Path Indicators	\$237,000
73-APT-001-17		Airport Snow Plow	\$9,000
73-APT-001-19		Mill and Overlay Runway	\$1,900,000
<b>Project Totals</b>			<b>\$2,213,400</b>

<b>Facilities Management</b>		<b>Project Name</b>	<b>Cost</b>
01-FMS-002-14		60" Zero Turn Mowers	\$61,000
01-FMS-002-16		Half Ton Pickup	\$23,000
<b>Project Totals</b>			<b>\$84,000</b>

<b>Civic Center and Fairgrounds</b>		<b>Project Name</b>	<b>Cost</b>
22-CBN-005-16		Show Arena at Fairgrounds	\$150,000
22-CBN-001-17		Portable Bleachers	\$9,000
22-CBN-004-17		Campsites at Fairgrounds	\$52,000
01-CCC-001-17		Cowan Civic Center Snow Plow	\$7,500
01-CCC-002-17		Guardrails for CCC Staging	\$7,000
22-CCC-003-14		Theatre Stage Curtains Replacement	\$40,000
22-CCC-006-14		Replacement of HVAC Units	\$590,000
22-CCC-023-14		Civic Center Signage	\$70,000
22-CCC-002-15		Parking Lot Repair	\$295,000
22-CCC-004-16		Replace Foyer Carpet	\$13,000
22-CCC-006-16		Forklift Replacement	\$45,000
22-CCC-007-16		Office Sound System Replacement	\$30,000
22-CCC-008-16		Kitchen Appliance Replacement	\$21,900
22-CCC-009-16		Theatre Sound System Replacement	\$30,000
22-CCC-002-17		CCC Roof Repairs	\$459,000
22-CCC-003-17		Replace Theater Carpet	\$25,000
22-CCC-004-17		Glass Store Front at YMCA/CCC Junction	\$12,000
22-CCC-005-17		Theater Stage Lights	\$60,000
22-CCC-006-17		Portable Sound System	\$6,800
22-CCC-001-20		Add Dressing Rooms and Concession Area	\$750,000
<b>Project Totals</b>			<b>\$2,673,200</b>

<b>Parks Department</b>	<b>Project Name</b>	<b>Cost</b>
79-PKD-001-14	Vehicle and Motor Equipment Replacement	\$132,500
79-PKD-003-14	Playground Fall Protection	\$10,000
79-PKD-010-14	WT Vernon Park Improvements	\$100,000
79-PKD-001-15	Harke Park Improvements	\$172,500
79-PKD-010-16	Infield Surface Material	\$25,000
79-PKD-002-17	Reseal Walking Trail	\$26,000
79-PKD-003-17	Park Office	\$100,000
79-PKD-003-19	Winfrey Property	\$290,000
22-PKD-012-14	Boswell Aquatic Center Replacements	\$250,000
22-PKD-003-15	Nelson Park Phase 2	\$335,000
22-PKD-004-16	Boswell Park Improvements	\$250,000
22-PKD-003-17	Gasconade Park Improvements	\$15,000
22-PKD-004-17	Spiller Park Improvements	\$65,000
22-PKD-005-17	Wallace Park Improvements	\$75,000
22-PKD-001-18	Atchley Park Improvements	\$420,000
22-PKD-001-19	Land Purchase Additional Skate Park & Soccer	\$250,000
22-PKD-001-20	Walking/Bicycle Trail	\$1,000,000
<b>Project Totals</b>		<b>\$3,516,000</b>

Street Department	Project Name	Cost
08-STR-004-14	Phase 2 Sidewalk Improvements Grant	\$164,300
08-STR-002-16	Millcreek Road Improvements	\$175,000
08-STR-005-16	Three Quarter Ton 4X4 Pickup Trucks	\$75,000
08-STR-006-16	Three Quarter Ton Pickup Trucks	\$65,000
08-STR-008-16	Truck Mounted Striping Machine	\$35,000
08-STR-002-17	East Bland Road	\$55,000
08-STR-003-17	Cowan Drive Asphalt Overlay	\$175,000
08-STR-005-17	Ivey Lane Asphalt Overlay	\$80,000
08-STR-008-17	Tandem Axle Dump Truck	\$135,000
08-STR-009-17	Bluebird Lane Improvements	\$63,000
08-STR-010-17	Bluebird Court Improvements	\$7,000
08-STR-011-17	South King Street Improvements	\$24,000
08-STR-012-17	West Madison Avenue Improvements	\$46,000
08-STR-013-17	Traffic Control Improvements at S. Hwy 5 & W. Fremont	\$150,000
08-STR-014-17	Trailer	\$10,000
08-STR-016-17	Asphalt Patching Roller	\$75,000
08-STR-017-17	Single Axle Dump Truck	\$140,000
08-STR-018-17	Mowing Tractor	\$25,000
08-STR-019-17	Rock Rake Attachment	\$7,500
08-STR-020-17	Track Loader	\$180,000
08-STR-021-17	Street Sweeper	\$220,000
08-STR-003-18	Springfield Road Overlay	\$80,000
08-STR-004-18	Van Buren Avenue Overlay	\$52,000
08-STR-005-18	East Fowler Drive Improvements	\$40,000
08-STR-006-18	Tower Road Asphalt Overlay	\$65,000
08-STR-007-18	Crack Sealer Machine	\$30,000
08-STR-008-18	Backhoe	\$75,000
08-STR-009-18	Bonnie Drive Improvements	\$38,000
08-STR-010-18	Owens Drive Improvements	\$31,000
08-STR-011-18	Lake Drive Improvements	\$49,000
08-STR-012-18	West Hayes Street Improvements	\$21,000
08-STR-013-18	Fourth Street Improvements	\$39,000
08-STR-014-18	Cowan Drive Asphalt Overlay	\$150,000
08-STR-001-19	Evergreen Parkway Asphalt Overlay	\$300,000
08-STR-002-19	Ostrich Drive Improvements	\$475,000
08-STR-003-19	Hoover Avenue	\$32,500
08-STR-004-19	West Bland Road	\$30,500
08-STR-005-19	Woodhill Drive Improvements	\$52,000
08-STR-006-19	Hogan Drive Improvements	\$40,000
08-STR-007-19	Snow Plow Attachment	\$7,500
08-STR-008-19	Drop Hammer Attachment	\$5,500
08-STR-009-19	Road Grader	\$180,000
08-STR-001-20	Madison Avenue Overlay	\$240,000
08-STR-002-20	Utah Street	\$68,000
08-STR-003-20	Kansas Avenue Improvements	\$85,000

08-STR-004-20	New Buffalo Road Improvements	\$150,000
08-STR-005-20	Half Ton 4X4 Pickup Trucks	\$60,000
08-STR-008-20	Roller Compactor	\$40,000
08-STR-009-20	Semi Tractor	\$120,000
08-STR-010-20	Excavator	\$200,000
08-STR-011-20	Skid Steer Loader	\$45,000
08-STR-012-20	Walk Behind Striping Machine	\$3,000
08-STR-013-20	Ohio Street Improvements	\$33,000
08-STR-014-20	Texas Street Improvements	\$28,500
08-STR-015-20	Iowa Street Improvements	\$11,000
08-STR-016-20	Crisp Road Improvements	\$11,000
08-STR-017-20	Second Street Surface Treatment	\$25,000
08-STR-001-21	Mountrose Street Improvements	\$275,000
08-STR-002-21	Harwood Avenue Surface Treatment	\$10,400
08-STR-003-21	Tower Road Surface Treatment	\$17,000
08-STR-004-21	Raef Road Surface Treatment	\$12,250
08-STR-005-21	East Fremont Asphalt Overlay	\$120,000
08-STR-006-21	Adams Avenue Improvements	\$125,000
08-STR-007-21	Lake Drive Surface Treatment	\$18,400
08-STR-008-21	Harris Lane Surface Treatment	\$17,000
08-STR-009-21	Rolling Hills Road Surface Treatment	\$27,700
08-STR-010-21	Herndon Road Surface Treatment	\$13,200
08-STR-011-21	Jackson Avenue Surface Treatment	\$10,500
08-STR-012-21	Windbrook Lane Improvements	\$54,000
08-STR-013-21	Bethel Road Asphalt Overlay	\$43,500
08-STR-014-21	Howard Drive Surface Treatment	\$13,500
08-STR-015-21	Traffic Signal Installation at Intersection of Tower Road and Hwy. 32	\$150,000
08-STR-016-21	Traffic Control Improvements at Hwy MM, Cowan Drive, & Millcreek	\$150,000
<b>Project Totals</b>		<b>\$5,876,750</b>

<b>Electric Department</b>	<b>Project Name</b>	<b>Cost</b>
80-ELF-003-14	Automated Meter Infrastructure	\$300,000
80-ELF-007-14	161 Substations and Transmission	\$14,500,000
80-ELF-008-14	Line Reconductor/Extensions	\$100,000
80-ELF-009-14	Overhead/Underground Projects	\$275,000
80-ELF-012-14	Switching	\$40,000
80-ELF-003-15	LED Streetlight Conversion	\$300,000
80-ELF-004-15	Distribution Pole Changes	\$250,000
80-ELF-005-15	69 kV Transmission Pole Replacement	\$52,000
80-ELF-006-15	Construction Truck Replacement	\$400,000
80-ELF-002-16	Substation 7 to Industrial Park Tie Line	\$200,000
80-ELF-008-16	Transformer Bank Replacement	\$15,000
80-ELF-001-17	Surabachi Woodhill North 5 Tie Line	\$75,000
80-ELF-002-17	Capacitors	\$60,000
80-ELF-003-17	Department Pickups	\$65,000
<b>Project Totals</b>		<b>\$16,632,000</b>

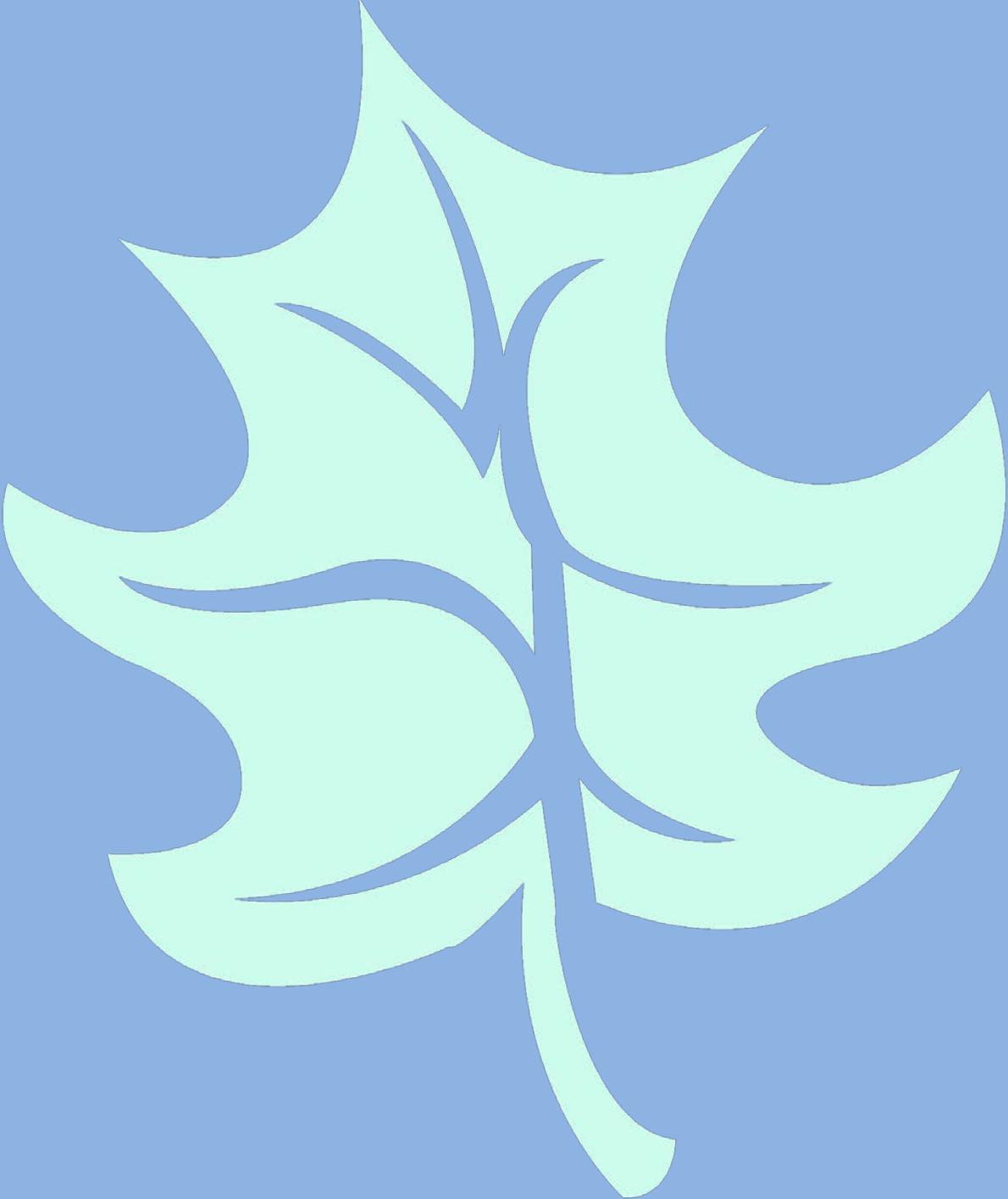
<b>Stormwater Department</b>	<b>Project Name</b>	<b>Cost</b>
01-SWC-004-14	Assessment and Restoration of Detention Facilities	\$25,000
01-SWC-001-16	Frank Street Drainage-Way and Detention	\$25,000
01-SWC-003-16	South Highway 5 and Manors Drive Detention	\$15,000
01-SWC-001-17	Beck Lane Detention	\$25,000
01-SWC-002-17	Beck and Kansas Detention	\$10,000
01-SWC-003-17	Tuscumbia Street and Cherry Street	\$5,000
01-SWC-001-18	Quail Valley Circle	\$15,000
01-SWC-002-18	Brook Street and Northgate	\$5,000
01-SWC-003-18	Waterman Drive and Windsor Drive	\$5,000
01-SWC-004-18	Main Street	\$10,000
01-SWC-005-18	Highway 64 and South King	\$45,000
01-SWC-001-19	Mountrose Stormwater	\$30,000
01-SWC-002-19	Springfield and Jackson Stormwater	\$25,000
01-SWC-001-20	Washington and North Park Manor Stormwater	\$50,000
<b>Project Totals</b>		<b>\$290,000</b>

Wastewater Department	Project Name	Cost
85-WWO-001-14	Collection Improvements	\$2,500,000
85-WWO-003-15	Marathon Lift Station	\$140,000
85-WWO-007-15	Lift Station SCADA	\$100,000
85-WWO-008-15	Combination Cleaning Unit	\$400,000
85-WWO-006-16	Mechanical Bar Screen	\$150,000
85-WWO-007-16	Pickup Trucks	\$79,500
85-WWO-008-16	Portable Trash Pump	\$43,000
85-WWO-010-16	Case Tractor	\$15,000
85-WWO-001-17	Oak & Catlin Sewer Extension	\$30,000
85-WWO-002-17	Excavator	\$225,000
85-WWO-003-17	Emerald Lane Liftstation Replacement	\$20,000
85-WWO-004-17	Actuated Plug Valve for Peak Flow Basin	\$4,500
85-WWO-005-17	Heater for Vactor Building	\$2,000
85-WWO-006-17	Pipe Laser	\$10,000
85-WWO-001-18	Backhoe	\$95,000
85-WWO-002-18	Easement Cleaning Machine	\$80,000
85-WWO-001-20	Sewer Main Replacement: Iowa Street	\$16,000
85-WWO-002-20	Sewer Main Replacement: Ohio Street	\$38,000
85-WWO-003-20	Sewer Main Replacement: Crisp Street	\$16,000
85-WWO-004-20	Sewer Main Replacement: Texas Avenue	\$26,000
85-WWO-001-21	Sewer Main Replacement: Mizer Street	\$15,000
85-WWO-002-21	Sewer Main Replacement: Barlow Street	\$12,000
85-WWO-003-21	Sewer Main Replacement: Marvin Avenue	\$27,000
85-WWO-004-21	Sewer Main Replacement: Perry Street	\$40,000
<b>Project Totals</b>		<b>\$4,084,000</b>

Wastewater Plant	Project Name	Cost
85-WWT-001-14	WWTP Improvements (Phase 2)	\$6,000,000
85-WWT-004-15	Samplers	\$8,000
85-WWT-001-16	Oxidation Ditch Rehabilitation (North and South)	\$50,000
85-WWT-002-16	Biosolids Application Truck	\$185,000
85-WWT-001-17	Wastewater Treatment Plant Driveway Overlay	\$35,000
85-WWT-001-21	IDEX Replacement	\$5,000
85-WWT-002-21	Mechanical Convection Oven	\$4,000
85-WWT-003-21	Analytical Balance	\$3,500
<b>Project Totals</b>		<b>\$6,290,500</b>

<b>Water Department</b>	<b>Project Name</b>	<b>Cost</b>
87-WTR-003-14	Automated Water Meter Infrastructure	\$650,000
87-WTR-006-15	Tower Modification	\$100,000
87-WTR-007-15	Dump Truck	\$150,000
87-WTR-001-16	East Fremont Water Line	\$65,000
87-WTR-002-16	Chlorine Leak Monitor	\$25,000
87-WTR-006-16	Backhoe	\$95,000
87-WTR-007-16	Administrative Vehicles	\$47,000
87-WTR-001-17	Rosenthal Woodhill North 5 Water Tie-In	\$105,000
87-WTR-002-17	Park Manor Water Line Replacement	\$45,000
87-WTR-003-17	Spiller Tower Renovation	\$350,000
87-WTR-004-17	Skid Steer	\$75,000
87-WTR-005-17	Chlorine Autovalve	\$3,500
87-WTR-001-18	Nathaniel and Steele Water Tie Line	\$50,000
87-WTR-002-18	New Well and Tower	\$3,000,000
87-WTR-003-18	Pickup Trucks	\$54,500
87-WTR-004-18	Service Trucks	\$60,000
87-WTR-001-19	Ostrich Water Line Extension	\$100,000
87-WTR-001-20	Ohio and Utah Water	\$7,500
87-WTR-002-20	Iowa Street Water	\$8,000
87-WTR-003-20	Crisp Road Water	\$13,000
87-WTR-004-20	Texas Avenue Water	\$30,000
87-WTR-005-20	Kansas Avenue Water	\$35,000
87-WTR-006-20	Glencastle Tower Renovation	\$450,000
87-WTR-007-20	Portable Trash Pump	\$2,500
87-WTR-001-21	Twin Oaks & Tower Water Tie Line	\$15,000
87-WTR-002-21	Mizer Street Water	\$15,000
87-WTR-003-21	Barlow Street Water	\$16,000
87-WTR-004-21	Marvin Avenue Water	\$30,000
87-WTR-005-21	Albert Street Water	\$12,000
87-WTR-006-21	Dickinson Avenue Water	\$12,000
87-WTR-007-21	New Buffalo Road Water Services	\$7,000
99-WTR-001-16	Directional Boring Machine	\$230,000
<b>Project Totals</b>		<b>\$5,858,000</b>

# CIP Breakdown by Fund



General	Project Name	Total
01-CAO-002-14	Insulated File Cabinets	\$12,500
01-CAO-001-15	Incode Personnel Management Module	\$32,000
01-OCK-002-14	Incode Business License Software	\$10,000
01-OCK-003-14	Flat Screen Television Set	\$750
01-OCK-001-17	Paper Shredder	\$5,000
01-OCK-002-17	Tablets	\$5,600
01-CCC-001-17	Cowan Civic Center Snow Plow	\$7,500
01-CCC-002-17	Guardrails for CCC Staging	\$7,000
01-CDC-001-17	Incode GIS Mapping Module	\$5,400
01-FDE-001-15	Outdoor Warning Sirens	\$30,000
01-FDE-002-16	Cardiac Monitors	\$76,000
01-FDE-005-16	Hazardous Material Identification	\$25,000
01-FDE-006-16	Storage Addition	\$10,000
01-FDE-007-16	HVAC Replacement (Stations 1 and 2)	\$60,000
01-FDE-008-16	Refresh Interior of Stations	\$12,000
01-FDE-012-16	Fire Hose - Attack and Supply	\$12,500
01-FDE-013-16	Traffic Control Signal Light Station 2	\$30,000
01-FDE-002-17	Fire Safety Trailer	\$60,000
01-FDE-003-17	Communication Improvements	\$40,000
01-FDE-005-17	Station Roof Improvements	\$34,000
01-FDE-006-17	Silo Rescue Panels	\$3,000
01-FDE-007-17	Equipment Bags	\$4,000
01-FDE-008-17	Technical Rescue Equipment	\$1,000
01-FDE-010-17	Refinish Kitchen Cabinets	\$2,000
01-FDE-011-17	Replace Knox Box Key Controllers	\$3,600
01-FDE-012-17	Repair Damaged Concrete in Parking Lots	\$10,000
01-FDE-014-17	Automatic Garage Door Openers	\$12,100
01-FDE-015-17	Paint Exterior, Interior of Bay Station 2	\$15,000
01-FDE-002-18	Mobile Computer Tablets	\$5,000
01-FDE-003-18	Replaced Damaged Insulation in Bay Area Station 1	\$10,000
01-FDE-004-18	Security Cameras	\$12,389
01-FDE-002-19	Replace Cook Stoves, Microwaves, and Refrigerators	\$3,500
01-FDE-003-19	Replace Bedding	\$4,200
01-FDE-004-19	Electronic Control Devices (Taser)	\$14,400
01-FDE-005-19	Wild-Land Gear	\$11,250
22-FDE-001-16	Fire Station #3	\$15,000
22-FDE-005-16	Training Tower	\$15,000
01-FMS-002-14	60" Zero Turn Mowers	\$61,000
01-FMS-002-16	Half Ton Pickup	\$23,000
22-ITS-009-16	Security and Access Control	\$4,500
01-PDA-001-16	Police K-9	\$8,000
01-SWC-004-14	Assessment and Restoration of Detention Facilities	\$25,000
01-SWC-001-16	Frank Street Drainage-Way and Detention	\$25,000
01-SWC-003-16	South Highway 5 and Manors Drive Detention	\$15,000
01-SWC-001-17	Beck Lane Detention	\$25,000

01-SWC-002-17	Beck and Kansas Detention	\$10,000
01-SWC-003-17	Tuscumbia Street and Cherry Street	\$5,000
01-SWC-001-18	Quail Valley Circle	\$15,000
01-SWC-002-18	Brook Street and Northgate	\$5,000
01-SWC-003-18	Waterman Drive and Windsor Drive	\$5,000
01-SWC-004-18	Main Street	\$10,000
01-SWC-005-18	Highway 64 and South King	\$45,000
01-SWC-001-19	Mountrose Stormwater	\$30,000
01-SWC-002-19	Springfield and Jackson Stormwater	\$25,000
01-SWC-001-20	Washington and North Park Manor Stormwater	\$50,000
<b>Project Totals</b>		<b>\$1,003,189</b>

Street	Project Name	Cost
08-STR-004-14	Phase 2 Sidewalk Improvements Grant	\$164,300
08-STR-002-16	Millcreek Road Improvements	\$175,000
08-STR-005-16	Three Quarter Ton 4X4 Pickup Trucks	\$75,000
08-STR-006-16	Three Quarter Ton Pickup Trucks	\$65,000
08-STR-008-16	Truck Mounted Striping Machine	\$35,000
08-STR-002-17	East Bland Road	\$55,000
08-STR-003-17	Cowan Drive Asphalt Overlay	\$175,000
08-STR-005-17	Ivey Lane Asphalt Overlay	\$80,000
08-STR-008-17	Tandem Axle Dump Truck	\$135,000
08-STR-009-17	Bluebird Lane Improvements	\$63,000
08-STR-010-17	Bluebird Court Improvements	\$7,000
08-STR-011-17	South King Street Improvements	\$24,000
08-STR-012-17	West Madison Avenue Improvements	\$46,000
08-STR-013-17	Traffic Control Improvements at the Intersection of South Hwy 5 and West Fremont	\$150,000
08-STR-014-17	Trailer	\$10,000
08-STR-016-17	Asphalt Patching Roller	\$75,000
08-STR-017-17	Single Axle Dump Truck	\$140,000
08-STR-018-17	Mowing Tractor	\$25,000
08-STR-019-17	Rock Rake Attachment	\$7,500
08-STR-020-17	Track Loader	\$180,000
08-STR-021-17	Street Sweeper	\$220,000
08-STR-003-18	Springfield Road Overlay	\$80,000
08-STR-004-18	Van Buren Avenue Overlay	\$52,000
08-STR-005-18	East Fowler Drive Improvements	\$40,000
08-STR-006-18	Tower Road Asphalt Overlay	\$65,000
08-STR-007-18	Crack Sealer Machine	\$30,000
08-STR-008-18	Backhoe	\$75,000
08-STR-009-18	Bonnie Drive Improvements	\$38,000
08-STR-010-18	Owens Drive Improvements	\$31,000
08-STR-011-18	Lake Drive Improvements	\$49,000
08-STR-012-18	West Hayes Street Improvements	\$21,000
08-STR-013-18	Fourth Street Improvements	\$39,000
08-STR-014-18	Cowan Drive Asphalt Overlay	\$150,000
08-STR-001-19	Evergreen Parkway Asphalt Overlay	\$300,000
08-STR-002-19	Ostrich Drive Improvements	\$475,000
08-STR-003-19	Hoover Avenue	\$32,500
08-STR-004-19	West Bland Road	\$30,500
08-STR-005-19	Woodhill Drive Improvements	\$52,000
08-STR-006-19	Hogan Drive Improvements	\$40,000
08-STR-007-19	Snow Plow Attachment	\$7,500
08-STR-008-19	Drop Hammer Attachment	\$5,500
08-STR-009-19	Road Grader	\$180,000
08-STR-001-20	Madison Avenue Overlay	\$240,000
08-STR-002-20	Utah Street	\$68,000
08-STR-003-20	Kansas Avenue Improvements	\$85,000

08-STR-004-20	New Buffalo Road Improvements	\$150,000
08-STR-005-20	Half Ton 4X4 Pickup Trucks	\$60,000
08-STR-008-20	Roller Compactor	\$40,000
08-STR-009-20	Semi Tractor	\$120,000
08-STR-010-20	Excavator	\$200,000
08-STR-011-20	Skid Steer Loader	\$45,000
08-STR-012-20	Walk Behind Striping Machine	\$3,000
08-STR-013-20	Ohio Street Improvements	\$33,000
08-STR-014-20	Texas Street Improvements	\$28,500
08-STR-015-20	Iowa Street Improvements	\$11,000
08-STR-016-20	Crisp Road Improvements	\$11,000
08-STR-017-20	Second Street Surface Treatment	\$25,000
08-STR-001-21	Mountrose Street Improvements	\$275,000
08-STR-002-21	Harwood Avenue Surface Treatment	\$10,400
08-STR-003-21	Tower Road Surface Treatment	\$17,000
08-STR-004-21	Raef Road Surface Treatment	\$12,250
08-STR-005-21	East Fremont Asphalt Overlay	\$120,000
08-STR-006-21	Adams Avenue Improvements	\$125,000
08-STR-007-21	Lake Drive Surface Treatment	\$18,400
08-STR-008-21	Harris Lane Surface Treatment	\$17,000
08-STR-009-21	Rolling Hills Road Surface Treatment	\$27,700
08-STR-010-21	Herndon Road Surface Treatment	\$13,200
08-STR-011-21	Jackson Avenue Surface Treatment	\$10,500
08-STR-012-21	Windbrook Lane Improvements	\$54,000
08-STR-013-21	Bethel Road Asphalt Overlay	\$43,500
08-STR-014-21	Howard Drive Surface Treatment	\$13,500
08-STR-015-21	Traffic Signal Installation at the Intersection of Tower Road and Hwy. 32	\$150,000
08-STR-016-21	Traffic Control Improvements at Hwy MM, Cowan Drive, and Millcreek	\$150,000
<b>Project Totals</b>		<b>\$5,876,750</b>

Capital Improvement	Project Name	Cost
22-APT-001-17	Airport Tractor	\$46,000
22-APT-002-17	Grooming Mower	\$14,000
22-APT-003-17	Rotary Cutter	\$7,400
22-CBN-005-16	Show Arena at Fairgrounds	\$150,000
22-CBN-001-17	Portable Bleachers	\$9,000
22-CBN-004-17	Campsites at Fairgrounds	\$52,000
22-CCC-003-14	Theatre Stage Curtains Replacement	\$40,000
22-CCC-006-14	Replacement of HVAC Units	\$590,000
22-CCC-023-14	Civic Center Signage	\$70,000
22-CCC-002-15	Parking Lot Repair	\$295,000
22-CCC-004-16	Replace Foyer Carpet	\$13,000
22-CCC-006-16	Forklift Replacement	\$45,000
22-CCC-007-16	Office Sound System Replacement	\$30,000
22-CCC-008-16	Kitchen Appliance Replacement	\$21,900
22-CCC-009-16	Theatre Sound System Replacement	\$30,000
22-CCC-002-17	CCC Roof Repairs	\$459,000
22-CCC-003-17	Replace Theater Carpet	\$25,000
22-CCC-004-17	Glass Store Front at YMCA/CCC Junction	\$12,000
22-CCC-005-17	Theater Stage Lights	\$60,000
22-CCC-006-17	Portable Sound System	\$6,800
22-CCC-001-20	Add Dressing Rooms and Concession Area	\$750,000
22-EDC-001-17	Copeland Warehouse Roof	\$210,000
22-FDE-003-14	Fleet- Staff Vehicles	\$32,000
22-FDE-003-15	Fire Apparatus	\$450,000
22-FDE-001-16	Fire Station #3	\$1,120,000
22-FDE-003-16	Self-Contained Breathing Apparatus	\$154,000
22-FDE-005-16	Training Tower	\$450,000
22-FDE-001-17	Bunker Gear	\$55,800
22-FDE-002-17	Mobile Traffic Light Controllers	\$72,000
22-FDE-003-17	Bulletproof Vest	\$9,600
22-FDE-001-18	Secondary Dispatch Circuit	\$20,000
22-FDE-001-19	Electric Hydraulic Rescue Tools	\$60,000
22-FDE-002-19	Grind and Reseal Bay Floors of Fire Station 1	\$16,000
22-FDE-001-21	Confined Space Rescue System	\$18,000
22-ITS-005-16	Mobile Data Tablets	\$115,000
22-ITS-001-17	Mitel Phone System Upgrade	\$73,000
22-ITS-002-17	Wireless Software/Hardware Purchase	\$87,000
22-OCK-001-16	City Hall LED Signage	\$25,000
22-OCK-001-19	Network Color Copier/Printer	\$13,000
22-OCK-001-20	Folder and Inserter Machine	\$23,000
22-PKD-012-14	Boswell Aquatic Center Replacements	\$250,000
22-PKD-003-15	Nelson Park Phase 2	\$335,000
22-PKD-004-16	Boswell Park Improvements	\$35,000
22-PKD-003-17	Gasconade Park Improvements	\$15,000
22-PKD-004-17	Spiller Park Improvements	\$65,000

22-PKD-005-17	Wallace Park Improvements	\$75,000
22-PKD-001-18	Atchley Park Improvements	\$420,000
22-PKD-001-19	Land Purchase Additional Skate Park & Soccer	\$250,000
22-PKD-001-20	Walking/Bicycle Trail	\$1,000,000
79-PKD-003-19	Winfrey Property	\$125,000
22-PDA-001-14	Bulletproof Vest	\$20,000
22-PDA-002-14	Electronic Control Devices (Taser)	\$17,100
22-PDA-004-14	Patrol Car (Dash) Camera Replacements	\$65,000
22-PDA-003-15	Patrol Cars	\$450,000
22-PDA-001-17	Dispatch Zetron Radio Upgrade	\$88,000
22-PDA-002-17	Digital Copier Laser Printer	\$4,800
22-PDA-003-17	IRIS Upgrade	\$30,000
22-PDA-004-17	ID System and Hardware Upgrade	\$24,000
22-PDA-001-18	WAVE Upgrade	\$30,000
22-PDA-002-18	Automatic License Plate Reader (APLR)	\$22,000
22-PDA-003-18	Push To Talk Radio/Cellular Telephone	\$44,000
22-PDA-004-18	Patrol Fleet Vehicle Awning	\$80,000
<b>Project Totals</b>		<b>\$9,174,400</b>

<b>Airport Fund</b>	<b>Project Name</b>	<b>Cost</b>
73-APT-001-16	Airport Runway Edge Lighting and Precision Approach Path Indicators	\$237,000
73-APT-001-17	Airport Snow Plow	\$9,000
73-APT-001-19	Mill and Overlay Runway	\$1,900,000
<b>Project Totals</b>		<b>\$2,146,000</b>

<b>Fund 99/Multi-Fund</b>	<b>Project Name</b>	<b>Cost</b>
99-ITS-001-16	Capital Hardware/Software Purchase	\$428,000
99-ITS-008-16	Office Software Replacement	\$58,000
99-ITS-004-17	Collaboration and Content Management	\$53,000
<b>Project Totals</b>		<b>\$539,000</b>

<b>Park</b>	<b>Project Name</b>	<b>Cost</b>
22-PKD-004-16	Boswell Park Improvements	\$215,000
79-PKD-001-14	Vehicle and Motor Equipment Replacement	\$132,500
79-PKD-003-14	Playground Fall Protection	\$10,000
79-PKD-010-14	WT Vernon Park Improvements	\$100,000
79-PKD-001-15	Harke Park Improvements	\$172,500
79-PKD-010-16	Infield Surface Material	\$25,000
79-PKD-002-17	Reseal Walking Trail	\$26,000
79-PKD-003-17	Park Office	\$100,000
79-PKD-003-19	Winfrey Property	\$165,000
<b>Project Totals</b>		<b>\$946,000</b>

<b>Electric</b>	<b>Project Name</b>	<b>Cost</b>
80-ELF-003-14	Meter Infrastructure Replacement	\$300,000
80-ELF-007-14	161 Substations and Transmission	\$14,500,000
80-ELF-008-14	Line Reconductor/Extensions	\$100,000
80-ELF-009-14	Overhead/Underground Projects	\$275,000
80-ELF-012-14	Switching	\$40,000
80-ELF-003-15	LED Streetlight Conversion	\$300,000
80-ELF-004-15	Distribution Pole Changes	\$250,000
80-ELF-005-15	69 kV Transmission Pole Replacement	\$52,000
80-ELF-006-15	Construction Truck Replacement	\$400,000
80-ELF-002-16	Substation 7 to Industrial Park Tie Line	\$200,000
80-ELF-008-16	Transformer Bank Replacement	\$15,000
80-ELF-001-17	Surabachi Woodhill North 5 Tie Line	\$75,000
80-ELF-002-17	Capacitors	\$60,000
80-ELF-003-17	Department Pickup	\$65,000
99-WTR-001-16	Directional Boring Machine	\$130,000
<b>Project Totals</b>		<b>\$16,762,000</b>

<b>Wastewater</b>	<b>Project Name</b>	<b>Cost</b>
85-WWO-001-14	Collection Improvements	\$2,500,000
85-WWO-003-15	Marathon Lift Station	\$140,000
85-WWO-007-15	Lift Station SCADA	\$100,000
85-WWO-008-15	Combination Cleaning Unit	\$400,000
85-WWO-006-16	Mechanical Bar Screen	\$150,000
85-WWO-007-16	Pickup Trucks	\$79,500
85-WWO-008-16	Portable Trash Pump	\$43,000
85-WWO-010-16	Case Tractor	\$15,000
85-WWO-001-17	Oak & Catlin Sewer Extension	\$30,000
85-WWO-002-17	Excavator	\$225,000
85-WWO-003-17	Emerald Lane Liftstation Replacement	\$20,000
85-WWO-004-17	Actuated Plug Valve for Peak Flow Basin	\$4,500
85-WWO-005-17	Heater for Vactor Building	\$2,000
85-WWO-006-17	Pipe Laser	\$10,000
85-WWO-001-18	Backhoe	\$95,000
85-WWO-002-18	Easement Cleaning Machine	\$80,000
85-WWO-001-20	Sewer Main Replacement: Iowa Street	\$16,000
85-WWO-002-20	Sewer Main Replacement: Ohio Street	\$38,000
85-WWO-003-20	Sewer Main Replacement: Crisp Street	\$16,000
85-WWO-004-20	Sewer Main Replacement: Texas Avenue	\$26,000
85-WWO-001-21	Sewer Main Replacement: Mizer Street	\$15,000
85-WWO-002-21	Sewer Main Replacement: Barlow Street	\$12,000
85-WWO-003-21	Sewer Main Replacement: Marvin Avenue	\$27,000
85-WWO-004-21	Sewer Main Replacement: Perry Street	\$40,000
85-WWT-001-14	WWTP Improvements (Phase 2)	\$6,000,000
85-WWT-004-15	Samplers	\$8,000
85-WWT-001-16	Oxidation Ditch Rehabilitation (North and South)	\$50,000
85-WWT-002-16	Biosolids Application Truck	\$185,000
85-WWT-001-17	Wastewater Treatment Plant Driveway Overlay	\$35,000
85-WWT-001-21	IDEX Replacement	\$5,000
85-WWT-002-21	Mechanical Convection Oven	\$4,000
85-WWT-003-21	Analytical Balance	\$3,500
22-ITS-009-16	Security and Access Control	\$39,000
<b>Project Totals</b>		<b>\$10,413,500</b>

<b>Water</b>	<b>Project Name</b>	<b>Cost</b>
87-WTR-003-14	Automated Water Meter Infrastructure	\$650,000
87-WTR-006-15	Tower Modification	\$100,000
87-WTR-007-15	Dump Truck	\$150,000
87-WTR-001-16	East Fremont Water Line	\$65,000
87-WTR-002-16	Chlorine Leak Monitor	\$25,000
87-WTR-006-16	Backhoe	\$95,000
87-WTR-007-16	Administrative Vehicles	\$47,000
87-WTR-001-17	Rosenthal Woodhill North 5 Water Tie-In	\$105,000
87-WTR-002-17	Park Manor Water Line Replacement	\$45,000
87-WTR-003-17	Spiller Tower Renovation	\$350,000
87-WTR-004-17	Skid Steer	\$75,000
87-WTR-005-17	Chlorine Autovalve	\$3,500
87-WTR-001-18	Nathaniel and Steele Water Tie Line	\$50,000
87-WTR-002-18	New Well and Tower	\$3,000,000
87-WTR-003-18	Pickup Trucks	\$54,500
87-WTR-004-18	Service Trucks	\$60,000
87-WTR-001-19	Ostrich Water Line Extension	\$100,000
87-WTR-001-20	Ohio and Utah Water	\$7,500
87-WTR-002-20	Iowa Street Water	\$8,000
87-WTR-003-20	Crisp Road Water	\$13,000
87-WTR-004-20	Texas Avenue Water	\$30,000
87-WTR-005-20	Kansas Avenue Water	\$35,000
87-WTR-006-20	Glencastle Tower Renovation	\$450,000
87-WTR-007-20	Portable Trash Pump	\$2,500
87-WTR-001-21	Twin Oaks & Tower Water Tie Line	\$15,000
87-WTR-002-21	Mizer Street Water	\$15,000
87-WTR-003-21	Barlow Street Water	\$16,000
87-WTR-004-21	Marvin Avenue Water	\$30,000
87-WTR-005-21	Albert Street Water	\$12,000
87-WTR-006-21	Dickinson Avenue Water	\$12,000
87-WTR-007-21	New Buffalo Road Water Services	\$7,000
22-ITS-009-16	Security and Access Control	\$10,000
99-WTR-001-16	Directional Boring Machine	\$100,000
<b>Project Totals</b>		<b>\$5,738,000</b>

# Capital Improvement Fund Projects Breakdown



**Capital Improvement Fund Projects Breakdown FY17-21**

<b>Project Number</b>	<b>Project Name</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
22-APT-001-17	Airport Tractor	\$46,000				
22-APT-002-17	Grooming Mower	\$14,000				
22-APT-003-17	Rotary Cutter	\$7,400				
22-CBN-005-16	Show Arena at Fairgrounds	\$150,000				
22-CBN-001-17	Portable Bleachers	\$9,000				
22-CBN-004-17	Campsites at Fairgrounds		\$52,000			
22-CCC-003-14	Theatre Stage Curtains Replacement	\$40,000				
22-CCC-006-14	Replacement of HVAC Units	\$540,000				\$50,000
22-CCC-023-14	Civic Center Signage	\$70,000				
22-CCC-002-15	Parking Lot Repair	\$140,000	\$35,000	\$80,000	\$20,000	\$20,000
22-CCC-004-16	Replace Foyer Carpet		\$13,000			
22-CCC-006-16	Forklift Replacement			\$45,000		
22-CCC-007-16	Office Sound System Replacement		\$30,000			
22-CCC-008-16	Kitchen Appliance Replacement	\$21,900				
22-CCC-009-16	Theatre Sound System Replacement			\$30,000		
22-CCC-002-17	CCC Roof Repairs	\$60,000	\$99,000	\$70,000	\$150,000	\$80,000
22-CCC-003-17	Replace Theater Carpet	\$25,000				
22-CCC-004-17	Glass Store Front at YMCA/CCC Junction	\$12,000				
22-CCC-005-17	Theater Stage Lights	\$20,000	\$20,000	\$20,000		
22-CCC-006-17	Portable Sound System	\$6,800				
22-CCC-001-20	Add Dressing Rooms and Concession Area				\$750,000	
22-EDC-001-17	Copeland Warehouse Roof	\$210,000				
22-FDE-003-14	Fleet- Staff Vehicles	\$32,000				
22-FDE-003-15	Fire Apparatus	\$450,000				
22-FDE-001-16	Fire Station #3	\$40,000	\$1,080,000			
22-FDE-003-16	Self-Contained Breathing Apparatus	\$154,000				
22-FDE-005-16	Training Tower	\$450,000				
22-FDE-001-17	Bunker Gear	\$55,800				
22-FDE-002-17	Mobile Traffic Light Controllers		\$18,000	\$18,000	\$18,000	\$18,000
22-FDE-003-17	Bulletproof Vest	\$4,800	\$4,800			
22-FDE-001-18	Secondary Dispatch Circuit		\$20,000			
22-FDE-001-19	Electric Hydraulic Rescue Tools			\$60,000		
22-FDE-002-19	Grind and Reseal Bay Floors of Fire Station 1			\$16,000		
22-FDE-001-21	Confined Space Rescue System					\$18,000
22-ITS-005-16	Mobile Data Tablets	\$75,000			\$20,000	\$20,000
22-ITS-001-17	Mitel Phone System Upgrade	\$73,000				

22-ITS-002-17	Wireless Software/Hardware Purchase	\$72,000	\$15,000			
22-OCK-001-16	City Hall LED Signage		\$25,000			
22-OCK-001-19	Network Color Copier/Printer			\$13,000		
22-OCK-001-20	Folder and Inserter Machine				\$23,000	
22-PKD-012-14	Boswell Aquatic Center Replacements	\$250,000				
22-PKD-003-15	Nelson Park Phase 2	\$335,000				
22-PKD-004-16	Boswell Park Improvements	\$35,000				
22-PKD-003-17	Gasconade Park Improvements	\$15,000				
22-PKD-004-17	Spiller Park Improvements	\$65,000				
22-PKD-005-17	Wallace Park Improvements	\$75,000				
22-PKD-001-18	Atchley Park Improvements		\$420,000			
22-PKD-001-19	Land Purchase Additional Skate Park & Soccer			\$250,000		
22-PKD-001-20	Walking/Bicycle Trail				\$1,000,000	
79-PKD-003-19	Winfrey Property			\$125,000		
22-PDA-001-14	Bulletproof Vest	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
22-PDA-002-14	Electronic Control Devices (Taser)	\$5,700	\$5,700	\$5,700		
22-PDA-004-14	Patrol Car (Dash) Camera Replacements	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000
22-PDA-003-15	Patrol Cars	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
22-PDA-001-17	Dispatch Zetron Radio Upgrade	\$44,000				\$44,000
22-PDA-002-17	Digital Copier Laser Printer	\$4,800				
22-PDA-003-17	IRIS Upgrade	\$15,000				\$15,000
22-PDA-004-17	ID System and Hardware Upgrade	\$12,000				\$12,000
22-PDA-001-18	WAVE Upgrade		\$15,000			\$15,000
22-PDA-002-18	Automatic License Plate Reader (APLR)		\$22,000			
22-PDA-003-18	Push to Talk Radio/Cellular Telephone		\$11,000	\$11,000	\$11,000	\$11,000
22-PDA-004-18	Patrol Fleet Vehicle Awning		\$80,000			
<b>Total Requested By Year</b>		<b>\$3,734,200</b>	<b>\$2,074,500</b>	<b>\$852,700</b>	<b>\$2,101,000</b>	<b>\$412,000</b>
<b>Proposed FY17-21 Total</b>		<b>\$9,174,400</b>				