



# City of Lebanon, Missouri

## Capital Improvement Plan



Proposed  
**2016-2020 Fiscal Year**



# Capital Improvement Plan 2016-2020

## Executive Summary

In the course of conducting business many questions are asked of the City - Questions like who decides which roads are improved? What's the plan for park improvements? Which City facilities need to expand? Answers to these questions are contained in the City's Capital Improvement Plan (CIP). The FY2016-FY2020 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 would seek the approval of the governing body.

## 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:

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



# Capital Improvement Plan 2016-2020

## **Types of Capital Improvements:**

- Major Building Additions & 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 & Wells
- New Building Construction
- Land Purchases
- Equipment Purchases
- Fire Trucks

## **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. The high level discussion of the projects in the document would be further refined and come before the City Council prior to execution. 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 and 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. The first step is to determine the status of previously approved projects underway, determine whether additional funds are required, and determine the amount of



# Capital Improvement Plan 2016-2020

unspent funds available from completed and discontinued projects. The benefit of this update is that officials involved in the budget process will be kept informed of the progress of projects approved in prior 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, the town's social and environmental conditions.

Where possible, capital improvement projects which are preferred 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 234 capital projects totaling nearly \$55 million dollars between FY 2016 and FY 2021. A variety of instruments are used to finance these projects. Capital projects and acquisitions featured in the Fiscal Year 2015 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 about 18% 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 63% 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, and 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 resumes reasonable valuation growth in the future. The weakened housing market, coupled with local economic factors, has resulted in flat assessed valuation.

**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.



# Capital Improvement Plan 2016-2020

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/or 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.

Parks 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: 10 percent to counties, 15 percent to cities with allocation based on population from the last federal decennial census, 2 percent to the state transportation fund, and 73 percent 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.



# Capital Improvement Plan 2016-2020

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, 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 Explanation**

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

**Capital Assets:** An asset with a life anticipated life of greater than three years that is of major importance and/or cost.

**Capital Budget:** The City's systematic plan for addressing new construction, major maintenance greater than \$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 run 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:** The facilities, systems and equipment, needed for the efficient continual operations of a city. Examples of these assets include roads, sidewalks, curbs and gutters, public parking lots, utility lines, traffic signal and street lighting.



# Capital Improvement Plan 2016-2020

**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 \$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 the region's livability. 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 featured in the CIP, and also adopted in the annual budget will come before the council prior to their execution. 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.

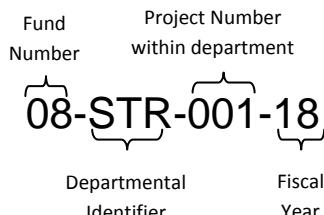


# Capital Improvement Plan 2016-2020

## Capital Improvement Project Numbering

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. 13, 14, or 15.

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



# Capital Improvement Plan 2016-2020

Project Number	Project Name	Total	Page
01-PDA-001-16	Police K-9	\$ 16,000	2
01-FDE-005-14	Thermal Imaging Camera	\$ 9,500	3
01-FDE-001-15	Outdoor Warning Sirens	\$ 36,000	4
01-FDE-002-16	Cardiac Monitor	\$ 57,000	5
01-FDE-003-16	Air Spade Trench Tool	\$ 3,000	6
01-FDE-004-16	Station Personal Lockers	\$ 7,000	7
01-FDE-005-16	Hazardous Material Identification	\$ 25,000	8
01-FDE-006-16	Storage Addition	\$ 10,000	9
01-FDE-007-16	Replace HVAC Units (Station 1)	\$ 24,000	10
01-FDE-008-16	Refresh Interior of Station	\$ 12,000	11
01-FDE-009-16	Bay Wall Ventilation Fans	\$ 4,000	12
01-FDE-010-16	Insulation of Exterior Wall	\$ 1,000	13
01-FDE-011-16	Life Safety Rope	\$ 2,000	14
01-FDE-012-16	Fire Hose- - Attack and Supply	\$ 12,500	15
01-FDE-013-16	Traffic Control Lights	\$ 28,000	16
01-FDE-001-17	Wildland Fire Gear	\$ 11,250	17
01-FDE-002-17	Fire Safety Trailer	\$ 60,000	18
01-FDE-003-17	Mobile Radios	\$ 22,000	19
01-FDE-004-17	Portable Radios	\$ 42,000	20
01-FDE-005-17	Roof Improvements	\$ 34,000	21
01-FDE-006-17	Silo Rescue Panels	\$ 3,000	22
01-FDE-007-17	Equipment Bags	\$ 3,750	23
01-FDE-008-17	Technical Rescue Equipment	\$ 750	24
01-OCK-001-15	Incode Business License Software	\$ 10,000	25
01-CAO-002-14	Insulated File Cabinets	\$ 12,500	26
01-CAO-001-15	Incode Personnel Management Suite	\$ 32,000	27
01-CCC-002-16	Half-Ton Pickup	\$ 20,000	28
01-CBN-003-16	New Flooring Mills Center	\$ 12,000	29
01-CBN-004-16	New Acoustic Ceiling Tile Mills Center	\$ 9,000	30
01-CBN-005-16	New Lighting System Mills Center	\$ 8,000	31
01-FMS-002-14	60" Mower	\$ 47,500	32
01-FMS-002-17	Half-Ton Pickup	\$ 40,000	33
01-SWC-004-14	Assessment and Restoration of Detention Facilities	\$ 20,000	34
01-SWC-001-16	Frank Street Drainage-way and Detention	\$ 25,000	35
01-SWC-002-16	Brook Street and Indian Creek	\$ 15,000	36
01-SWC-003-16	South Highway 5 and Manors Drive Detention	\$ 15,000	37
01-SWC-004-16	Wood Street and South Street	\$ 10,000	38
01-SWC-005-16	East Street	\$ 5,000	39
01-SWC-001-17	Beck Lane Detention	\$ 25,000	40
01-SWC-002-17	Beck and Kansas Detention	\$ 10,000	41
01-SWC-003-17	Tuscumbia Street and Cherry Street	\$ 5,000	42
01-SWC-001-18	Quail Valley Circle	\$ 15,000	43
01-SWC-002-18	Brook Street and Northgate	\$ 5,000	44
01-SWC-003-18	Waterman Drive and Windsor Drive	\$ 5,000	45
01-SWC-004-18	Main Street	\$ 10,000	46
01-SWC-005-18	Highway 64 and South King	\$ 45,000	47
01-SWC-001-19	Montrose Stormwater	\$ 30,000	48
01-SWC-002-19	Springfield to Jackson	\$ 25,000	49
01-SWC-001-20	Washington and North Park Manor	\$ 50,000	50
08-STR-002-15	West Fremont- Asphalt Overlay	\$ 225,000	52
08-STR-002-16	Millcreek Road Improvements	\$ 175,000	53
08-STR-003-16	Harwood Ave Asphalt Improvements	\$ 75,000	54
08-STR-004-16	Residential Street Overlay and Surface Treatment	\$ 80,000	55
08-STR-005-16	Three-quarter Ton 4x4 Pickup	\$ 25,000	56



# Capital Improvement Plan 2016-2020

Project Number	Project Name	Total	Page
08-STR-006-16	Three-quarter Ton Pickup (x2)	\$ 40,000	57
08-STR-008-16	Truck Mounted Striping Machine	\$ 35,000	58
08-STR-001-17	Fourth St Asphalt Overlay	\$ 175,000	59
08-STR-002-17	East Bland Road Mill and Overlay	\$ 55,000	60
08-STR-003-17	Cowan Drive Mill and Overlay	\$ 175,000	61
08-STR-004-17	Residential Street Overlay and Surface Treatment	\$ 150,000	62
08-STR-005-17	Ivey Lane Asphalt Overlay	\$ 80,000	63
08-STR-006-17	Three-quarter Ton 4x4 Pickup (x2)	\$ 50,000	64
08-STR-008-17	Tandem Axle Dump Truck	\$ 135,000	65
08-STR-003-17	Copeland Drive Asphalt Overlay	\$ 180,000	66
08-STR-003-18	Springfield Road Mill and Overlay	\$ 80,000	67
08-STR-004-18	Van Buren Avenue Mill and Overlay	\$ 52,000	68
08-STR-005-18	Residential Street Improvements	\$ 150,000	69
08-STR-006-18	Tower Road Asphalt Overlay	\$ 65,000	70
08-STR-007-18	Asphalt Hot Box	\$ 30,000	71
08-STR-008-18	Backhoe	\$ 75,000	72
08-STR-001-18	Evergreen Parkway Asphalt Overlay	\$ 300,000	73
08-STR-002-19	Ostrich Drive Improvements	\$ 475,000	74
08-STR-003-19	Hoover Avenue	\$ 32,500	75
08-STR-004-19	West Bland Road	\$ 30,500	76
08-STR-005-19	Bethel Road	\$ 43,500	77
08-STR-006-19	Residential Street Improvements	\$ 150,000	78
08-STR-007-19	Snow Plow Attachment	\$ 7,500	79
08-STR-008-19	Drop Hammer Attachment	\$ 5,500	80
08-STR-009-19	Road Grader	\$ 180,000	81
08-STR-001-20	Madison Avenue	\$ 240,000	82
08-STR-002-20	Utah Street	\$ 68,000	83
08-STR-003-20	Kansas Ave Improvements	\$ 285,000	84
08-STR-004-20	New Buffalo Road Improvements	\$ 150,000	85
08-STR-005-20	One-half Ton 4x4 Pickup	\$ 20,000	86
08-STR-008-20	Roller Compactor	\$ 40,000	87
08-STR-009-20	Semi Tractor	\$ 120,000	88
08-STR-010-20	Excavator	\$ 200,000	89
08-STR-011-20	Skid Steer Loader	\$ 45,000	90
08-STR-012-20	Walk Behind Striping Machine	\$ 3,000	91
08-STR-000-LT	Mountrose Street Improvements	\$ 544,550	92
08-STR-000-LT	East Freemont Asphalt Overlay	\$ 120,000	93
08-STR-000-LT	Adams Avenue	\$ 110,000	94
08-STR-000-LT	Second Street Surface Treatment	\$ 25,000	95
08-STR-000-LT	Elm Street Surface Treatment	\$ 450,000	96
08-STR-000-LT	East Bland Surface Treatment	\$ 21,000	97
08-STR-000-LT	Kent Drive Surface Treatment	\$ 19,700	98
08-STR-000-LT	Deadra Drive Surface Treatment	\$ 19,600	99
08-STR-000-LT	Traffic Signal Tower and HWY 32	\$ -	100
08-STR-000-LT	Traffic Control Improvements HWY MM and Millcreek	\$ -	101
22-PDA-001-14	Bullet Proof Vest Replacement	\$ 20,000	103
22-PDA-002-14	TASER Replacement	\$ 27,500	104
22-PDA-003-15	Patrol Cars	\$ 450,000	105
22-PDA-004-14	Patrol Car Digital Cameras (Dash Cams)	\$ 39,000	106
22-ITS-005-16	Mobile Data Terminals	\$ 104,000	107
22-ITS-006-16	Mobile Broadband Modems	\$ 50,000	108
22-PDA-001-17	Dispatch Zetron Console	\$ 53,232	109
22-PDA-002-18	Automatic License Plate Reader	\$ 34,000	110
22-FDE-003-15	Fire Apparatus	\$ 450,000	111



# Capital Improvement Plan 2016-2020

Project Number	Project Name	Total	Page
22-FDE-003-14	Fleet-Staff Vehicles	\$ 64,000	112
22-FDE-001-16	Fire Station 3	\$ 3,200,000	113
22-FDE-003-16	Self Contained Breathing Apparatus	\$ 154,000	114
22-FDE-004-16	Brush Truck Pump Replacement	\$ 4,000	115
22-FDE-000-16	Training Tower	\$ 500,000	116
22-FDE-001-17	Bunker Gear	\$ 55,800	117
22-FDE-002-17	Mobile Traffic Light Controllers	\$ 72,000	118
22-FDE-001-19	Electric Hydraulic Rescue Tool	\$ 60,000	119
22-OCK-001-16	City Hall LED Sign	\$ 25,000	120
22-FMS-003-17	Replace City Hall HVAC Units	\$ 40,000	121
22-CCC-006-14	Replacement of HVAC Units	\$ 680,000	122
22-CCC-002-15	Parking Lot Repair	\$ 363,000	123
22-CCC-001-16	Repair Admin Office Roof	\$ 29,000	124
22-CCC-002-16	Pool Heater	\$ 25,000	125
22-CCC-003-16	Pool Vacuum	\$ 2,000	126
22-CCC-004-16	Replace Foyer Carpet	\$ 13,000	127
22-CCC-005-16	Exhibition Hall Chairs	\$ 4,000	128
22-CCC-006-16	Forklift	\$ 45,000	129
22-CCC-007-16	Office Sound System	\$ 30,000	130
22-CCC-008-16	Kitchen Appliance Replacement	\$ 21,900	131
22-CCC-009-16	Theater Sound System	\$ 30,000	132
22-CCC-001-20	Add Dressing and Concession Areas to Ex Hall	\$ 750,000	133
22-CBN-007-15	New HVAC Nelson Center	\$ 16,000	134
22-CBN-001-16	Replace Nelson Center Roof	\$ 60,000	135
22-CBN-006-16	Show Arena at Fairgrounds	\$ 250,000	136
22-CBN-001-17	Portable Bleachers	\$ 9,000	137
22-CBN-002-17	Exterior Lighting	\$ 4,000	138
22-CBN-003-17	Flooring Nelson Center	\$ 25,000	139
22-CBN-004-17	Campsites at Fairgrounds	\$ 52,000	140
22-PKD-004-16	Boswell Park Improvements	\$ 345,000	141
22-PKD-003-17	Gasconade Park Improvements	\$ 15,000	142
22-PKD-004-17	Spiller Park Improvements	\$ 65,000	143
22-PKD-002-18	Atchley Park Improvements	\$ 420,000	144
22-PKD-004-20	Walking/Bicycle Trail	\$ 1,000,000	145
22-ITS-002-17	Wireless Hardware/Software Purchase	\$ 108,000	146
01-CDC-001-15	Incode-Permits Software	\$ 30,000	148
01-CDC-002-15	Comprehensive Plan	\$ 50,000	149
01-CDC-003-15	Plat Storage	\$ 8,000	150
73-APT-001-16	Airport Runway Edge Lighting and Precision Approach Indicators	\$ 642,000	152
73-APT-001-19	Mill and Overlay Runway	\$ 1,900,000	153
79-PKD-001-14	Vehicle and Motor Equipment	\$ 153,000	155
79-PKD-003-14	Playground Fall Protection	\$ 15,000	156
79-PKD-010-14	Infield Surface Materials	\$ 25,000	157
79-PKD-012-14	Boswell Aquatic Center Improvements	\$ 257,500	158
79-PKD-003-16	Install Sprinkler System-Atchley Park Fields	\$ 20,000	159
79-PKD-000-17	Reseal Walking Trail	\$ 26,000	160
79-PKD-003-17	Park Office	\$ 100,000	161
79-PKD-010-14	WT Vernon Park-Improvements	\$ 100,000	162
79-PKD-002-15	Harke Park Improvements	\$ 172,500	163
79-PKD-003-19	Land For Skate Park and Soccer Complex	\$ 250,000	164
79-PKD-003-19	Winfrey Property	\$ 200,000	165
80-ELF-003-14	Automated Metering Infrastructure	\$ 700,000	167
80-ELF-010-14	Substation Improvements #2	\$ 110,000	168
80-ELF-007-14	Design, and Construct 161 Kv High Voltage Line	\$ 16,000,000	169



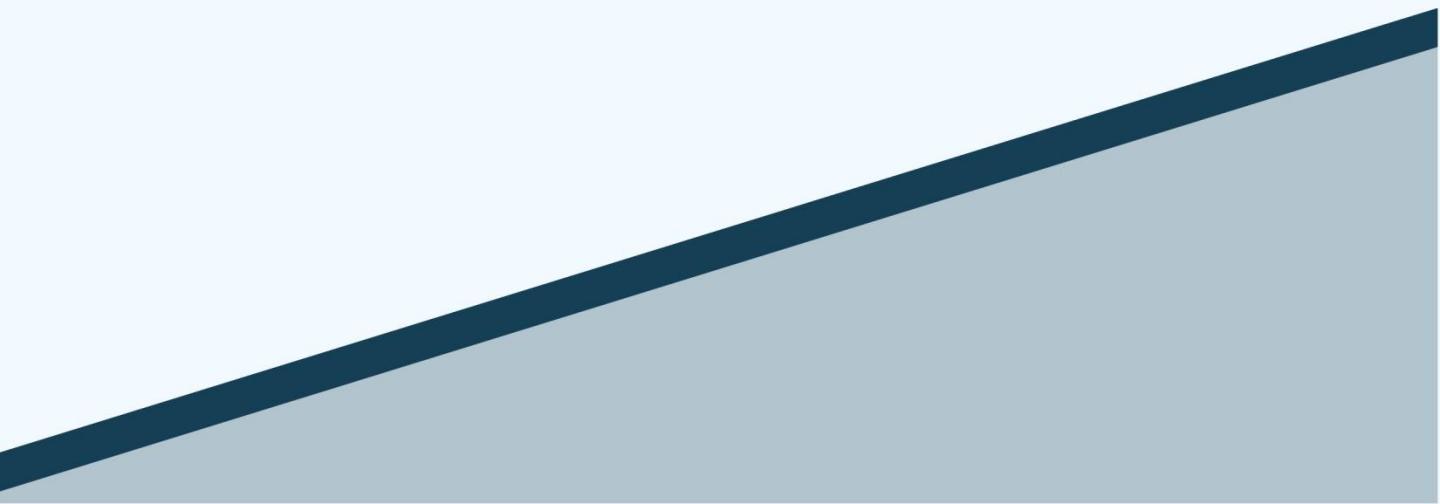
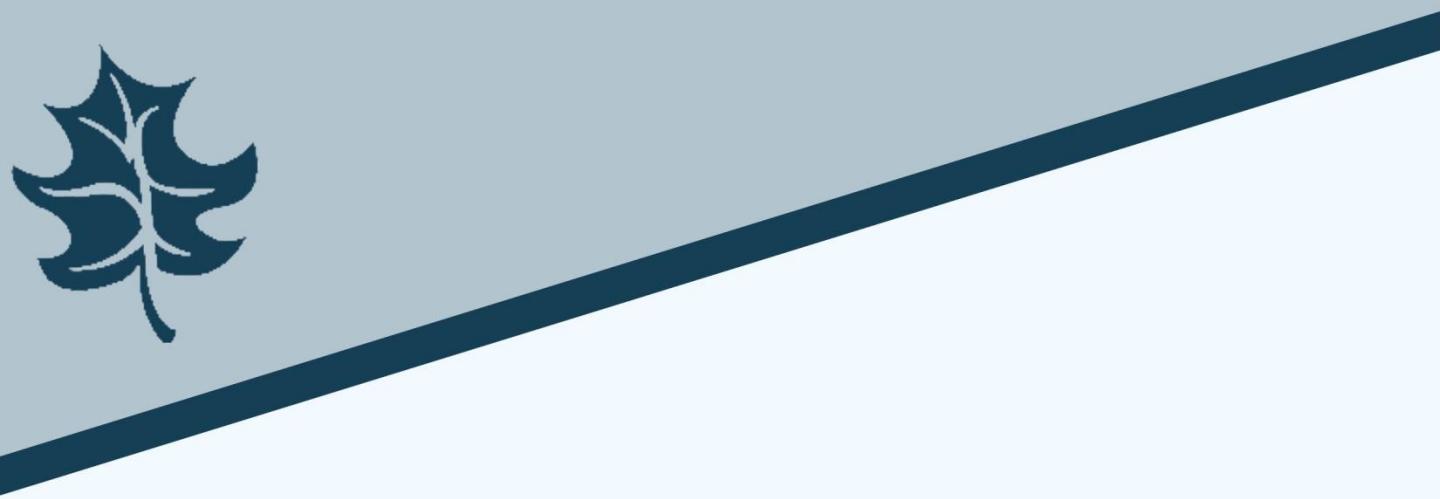
# Capital Improvement Plan 2016-2020

Project Number	Project Name	Total	Page
80-ELF-008-14	Line Reconductor/Extensions	\$ 60,000	170
80-ELF-009-14	Overhead to Underground Primary Line Projects	\$ 200,000	171
80-ELF-012-14	Switching	\$ 22,500	172
80-ELF-013-14	Replace Transformer Platforms with Cluster Mounts	\$ 30,000	173
80-ELF-015-14	Service Bucket Truck	\$ 120,000	174
80-ELF-003-15	LED Street Light Conversion	\$ 175,000	175
80-ELF-004-15	Distribution Pole Replacements	\$ 184,000	176
80-ELF-005-15	69KV Transmission Pole Replacements	\$ 52,000	177
80-ELF-006-15	Construction Truck Replacement	\$ 195,000	178
80-ELF-001-16	East Fremont Tie Line	\$ 80,000	179
80-ELF-002-16	Build Tie Line from Substation #7 to Industrial Park	\$ 200,000	180
80-ELF-001-17	Surabachi Woodhill North 5 Tie Line	\$ 75,000	181
80-ELF-002-17	Capacitors	\$ 20,000	182
83-ITS-010-16	Windows XP Migration	\$ 21,500	184
83-ITS-001-16	Capital Hardware/Software Purchase	\$ 440,000	185
85-WWO-001-14	Collection Improvements	\$ 2,500,000	187
85-WWO-008-14	Harwood & Mayfield Lift Station	\$ 8,000	188
85-WWO-002-15	Oak and Catlin Sewer Extension	\$ 15,000	189
85-WWO-003-15	Marathon Lift Station	\$ 140,000	190
85-WWO-007-15	Lift Station SCADA	\$ 60,000	191
85-WWO-008-15	Combination Cleaning Machine	\$ 750,000	192
85-WWO-002-16	Sewer Main Rehabilitation: Frank Street	\$ 20,000	193
85-WWO-003-16	Sewer Main Replacement: Spiller Park	\$ 6,200	194
85-WWO-004-16	Sewer Main Replacement: Easement Wood & Sarah	\$ 7,000	195
85-WWO-005-16	Sewer Main Replacement: South King & West Madison	\$ 7,500	196
85-WWO-006-16	Mechanical Bar Screen	\$ 150,000	197
85-WWO-007-16	Pickup Truck	\$ 79,500	198
85-WWO-008-16	Portable Trash Pump	\$ 43,000	199
85-WWO-009-16	Confined Space Equipment	\$ 5,500	200
85-WWO-010-16	Case Tractor	\$ 15,000	201
85-WWO-002-17	Excavator	\$ 225,000	202
85-WWO-001-18	Backhoe	\$ 90,000	203
85-WWO-002-18	Easement Cleaning Machine	\$ 80,000	204
85-WWO-001-20	Sewer Main Replacement: Iowa Street	\$ 16,000	205
85-WWO-003-20	Sewer Main Replacement: Crisp St.	\$ 16,000	206
85-WWO-004-20	Sewer Main Replacement: Texas	\$ 26,000	207
85-WWO-002-20	Sewer Main Replacement: Ohio St.	\$ 38,000	208
85-WWT-001-14	Wastewater Treatment Plant Improvement (Phase 2)	\$ 5,050,000	209
85-WWT-004-15	Samplers	\$ 8,000	210
85-WWT-001-16	Oxidation Ditch Rehabilitation (North and South)	\$ 60,000	211
85-WWT-002-16	Biosolids Application Truck	\$ 150,000	212
85-WWT-003-16	Lab/Portable LBOD Meter	\$ 2,000	213
85-WWT-001-17	Wastewater Treatment Plant Driveway Overlay	\$ 35,000	214
87-WTR-003-14	Automated Metering Infrastructure	\$ 600,000	216
87-WTR-004-15	SCADA Communication Improvements	\$ 35,000	217
87-WTR-006-15	Tower Modifications	\$ 100,000	218
87-WTR-007-15	Dump Truck	\$ 150,000	219
87-WTR-001-16	East Fremont Water Line	\$ 65,000	220
87-WTR-002-16	West Fremont Water Line	\$ 10,000	221
87-WTR-003-16	Lebanon Housing Authority Water Line	\$ 25,000	222
87-WTR-004-16	Sunrise Drive Water	\$ 10,000	223
87-WTR-006-16	Backhoe	\$ 180,000	224
87-WTR-007-16	Administrative Vehicle	\$ 44,000	225
87-WTR-008-16	Chlorine Leak Monitor	\$ 25,000	226



# Capital Improvement Plan 2016-2020

Project Number	Project Name	Total	Page
87-WTR-001-17	Rosenthal Woodhill North 5 Water Tie In	\$ 105,000	227
87-WTR-002-17	Park Manor Water Line	\$ 45,000	228
87-WTR-003-17	Spiller Tower Renovation	\$ 350,000	229
87-WTR-004-17	Skid Steer	\$ 75,000	230
87-WTR-001-18	Nathaniel and Steele Water Tie Line	\$ 50,000	231
87-WTR-002-18	New Well & Water Tower	\$ 3,000,000	232
87-WTR-003-18	Pickup Truck	\$ 26,500	233
87-WTR-004-18	Service Truck	\$ 60,000	234
87-WTR-001-19	Ostrich Water Line Extension	\$ 100,000	235
87-WTR-001-20	Ohio and Utah Water Line	\$ 7,500	236
87-WTR-002-20	Iowa Street Water Line	\$ 8,000	237
87-WTR-003-20	Crisp Road Water	\$ 13,000	238
87-WTR-004-20	Texas Ave. Water Line	\$ 30,000	239
87-WTR-005-20	Kansas Ave. Water Line	\$ 35,000	240
87-WTR-006-20	Glencastle Tower Renovation	\$ 450,000	241
87-WTR-007-20	Portable Trash Pump	\$ 2,500	242
99-MLT-001-16	Directional Drill Equipment	\$ 230,000	244
99-ITS-003-16	GASB 34 Asset and Work Management Software	\$ 90,000	245
99-MLT-004-16	Collaboration/Intranet Software	\$ 64,200	246
99-MLT-007-16	Fuel Management System	\$ 70,800	247
99-ITS-008-16	Office Software Replacement	\$ 61,600	248
99-MLT-009-16	Security and Access Control	\$ 228,175	249





# Capital Improvement Plan 2016-2020

## Police K9

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Replacement of Police Working Canines

**Justification:** The department has three (3) K9 dogs, used to aid in investigation, interdiction, and community outreach roles. The normal service life of a Police K9 largely depends upon their health, but 8 to 9 years of age is expected. Canine Dax is 7 years old and suffers from progressive hip diseases (Hip Dysplasia), for which he is on pain medicine to aid in comfort. Dax has scaled back on some of his aggressive type of police functions to extend his service life through 2016. Police K9 Nitro, is also 7 years old, and it is anticipated that Nitro's productive work life will conclude in 2018.

**Location:** Police Department

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$8,000.00		\$8,000.00			\$16,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$16,000.00</b>





# Capital Improvement Plan 2016-2020

## Thermal Imaging Cameras

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Thermal imaging device.

**Justification:** Acquisition of an additional camera will ensure this technology is available on each fire suppression vehicle and the heavy rescue apparatus; allowing each apparatus/crew to have a camera at all times. These cameras are very effective in locating hidden fire, trapped civilians and firefighters in fire conditions.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$9,500.00					\$9,500.00
						\$ 0.00
						\$ 0.00
					Project Total	\$9,500.00





# Capital Improvement Plan 2016-2020

## Outdoor Warning Sirens

**Project Number:** 01-FDE-000-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

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

**Justification:** Replacement of aging outdoor warning sirens which are no longer supported or manufactured with new sirens. Many of Lebanon's current sirens rotate when sounding, which does not provide a continuous 360 degree sound during activation. Industry standards now recommend omni-directional sirens which do provide 360 degree sound at all times during activation. Additional coverage can also be obtained by purchasing sirens which are designed to cover larger areas than many of our current sirens. Three sirens are recommended for replacement beginning in the 2015 Fiscal Year.

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

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$18,000.00	\$18,000.00				\$36,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$36,000.00</b>





# Capital Improvement Plan 2016-2020

## Cardiac Monitors

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Updating of cardiac monitors/AED. Current devices are nearing end of support and life cycle.

**Justification:** Replacement of current cardiac monitors/AED devices. The current model is approaching the end of their service life and factory support is ending. The suggested monitors are more durable and have additional features currently fielded models lack. This is the same monitor our local ambulance service is currently utilizing.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$95,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$95,000.00</b>





# Capital Improvement Plan 2016-2020

## Air Spade Trench Rescue Tool

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Trench rescue tool.

**Justification:** Each year the City of Lebanon and other utility providers install or repair miles of piping and other underground utilities. The operations and maintenance activities require the digging of trenches to repair, replace, or expand water, sewer, electrical, or other utility systems. In the event of a trench collapse this tool is designed to quickly and safely remove dirt which has trapped a victim.

**Location:** Fire Station 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$3,000.00					\$3,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$3,000.00





# Capital Improvement Plan 2016-2020

## Station Personal Lockers

**Project Number:** 01-FDE-004-16

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Replacement of aging personal lockers which are also undersized.

**Justification:** Fire personal working 24-hour shifts routinely keep items at the fire station. Such items include bedding, additional uniform clothing, street clothing, personal hygiene items, and reading materials. Personnel also keep entertainment items such as video games, DVD's, and laptop computers in their lockers for added security. Over the past several years it has become evident that the current lockers are too small for these items. In addition the current lockers do not provide a secure locking mechanism and can easily be entered without a key.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$7,000.00					\$7,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$7,000.00</b>





# Capital Improvement Plan 2016-2020

## Hazardous Materials Identification

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** 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	2016	2017	2018	2019	2020	Totals
General Fund 01	\$25,000.00					\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## Storage Add-on

**Project Number:** 01-FDE-016-16

**Improvement Type:** Building and Building Improvements

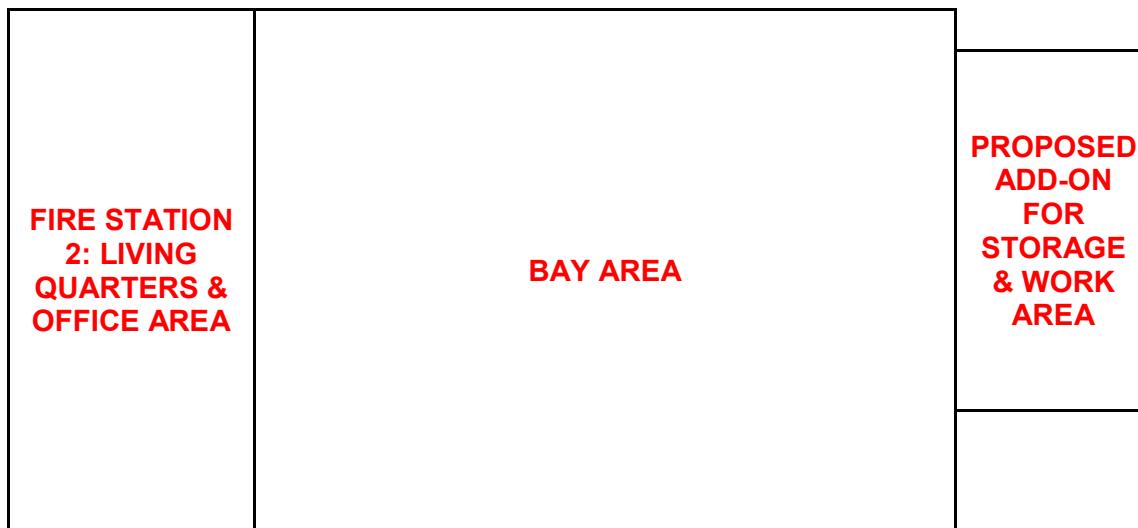
**Department:** 01-Fire Department

**Description:** Add on storage 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 utilized as storage. Construction of additional storage onto the building would 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	2016	2017	2018	2019	2020	Totals
General Fund 01	\$10,000.00					\$10,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$10,000.00





# Capital Improvement Plan 2016-2020

## Replace HVAC Units

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Replace aging HVAC units at Fire Station 1.

**Justification:** Replace aging HVAC units at Fire Station 1. The current system is 12 years old as of 2014 and run 24 hours per day. Fire Station 1 has two units due to its size and design. The compressor on the smaller unit has already been replaced once. In addition each unit has had a number of minor repairs over the past few years. New units should improve efficiency and cost less to operate.

**Location:** Fire Station 1

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$24,000.00					\$24,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$24,000.00





# Capital Improvement Plan 2016-2020

## Refresh Interior of Stations

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

**Improvement Type:** Building and Building Improvements

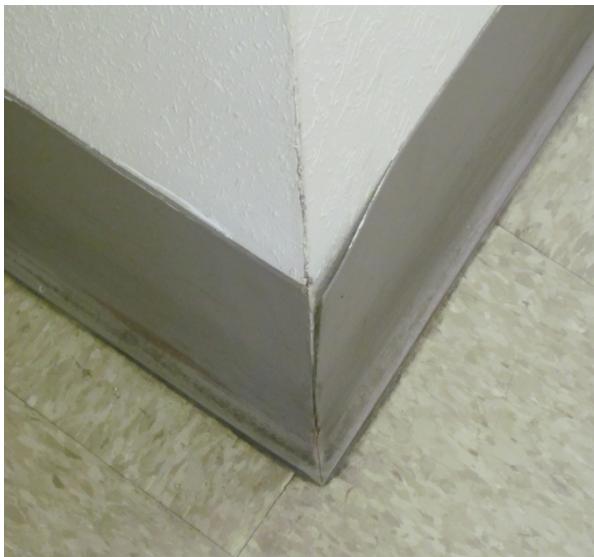
**Department:** 01-Fire Department

**Description:** Paint interior surfaces and replace baseboards of both fire stations.

**Justification:** Both fire stations were remodeled in 2002 which included a fresh coat of paint on the interior walls. In 2010 the walls were repainted by fire department personnel. Fresh paint along with other improvements such as replacing the baseboards will enhance the environment fire department personnel live in. In addition continued maintenance will increase the useful life of the structures. The figures below include materials and labor by the City Facilities and Grounds staff.

**Location:** Fire Station 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$12,000.00					\$12,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$12,000.00</b>





# Capital Improvement Plan 2016-2020

## Bay Wall Ventilation Fans

**Project Number:** 01-FDE-00J-16

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Purchase and install ventilation fans in bay areas of both Fire Stations.

**Justification:** To improve ventilation of the bay area at each fire station. The bay areas' are not cooled due to the cost, so an effective alternative is to provide air movement with large ventilation fans. This will improve the environment in the bay and decrease the level of discomfort when performing maintenance and other tasks in the bay area.

**Location:** Fire Station 1 and 2

<b>Funding Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
<b>General 01</b>	<b>\$4,000.00</b>					<b>\$4,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
					<b>Project Total</b>	<b>\$4,000.00</b>





# Capital Improvement Plan 2016-2020

## Insulation of Exterior Wall

**Project Number:** 01-FDE-0F€-16

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Construct Interior wall to allow for insulation of an exterior masonry wall.

**Justification:** Personnel assigned to Fire Station 2 have noted the exterior wall of the living area is not insulated and cool air can be felt along the wall. Over the past few years new windows have been added to this wall to improve the interior environment, insulating this wall will further improve the ability to heat and cool the living quarters of the station.

**Location:** Fire Station 2

Funding Source	2016	2017	2018	2019	2020	Totals
General 01	\$1,000.00					\$1,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$1,000.00



# Capital Improvement Plan 2016-2020

## Life Safety Rope

**Project Number:** 01-FDE-0FF-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of life safety rope that has reached the end of its expected working life

**Justification:** Life safety rope is utilized in a number of rescue situations to raise and lower victims of accidents and other events. The department has several hundred feet of such rope which has reached its recommended life expectancy and should be replaced. Rope will be purchased in a variety of lengths and colors for identification purposes.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
<b>General 01</b>	<b>\$2,000.00</b>					<b>\$2,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$2,000.00</b>





# Capital Improvement Plan 2016-2020

## Fire Hose – Attack and Supply

**Project Number:** 01-FDE-0FG-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", 1 $\frac{1}{4}$ ", 3", and 5".

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General 01	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$12,500.00
						\$ 0.00
						\$ 0.00
					Project Total	\$12,500.00





# Capital Improvement Plan 2016-2020

## Traffic Control Lights

**Project Number:** 01-FDE-0FH-16

**Improvement Type:** Land and Land Improvements

**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 Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General 01	\$28,000.00					\$28,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$28,000.00</b>





# Capital Improvement Plan 2016-2020

## Wildland Gear

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** 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	2016	2017	2018	2019	2020	Totals
General Fund 01		\$11,250.00				\$11,250.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$11,250.00</b>





# Capital Improvement Plan 2016-2020

## Fire Safety Trailer

**Project Number:** 01-FDE-00G17

**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	2016	2017	2018	2019	2020	Totals
General Fund 01		\$60,000.00				\$60,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$60,000.00





# Capital Improvement Plan 2016-2020

## Mobile Radios

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Apparatus and staff car mobile radios.

**Justification:** Communication is vital to effective and timely mitigation of emergency incidents. With the construction of a statewide radio system which can be utilized by local agencies new mobile radios are recommended for each fire apparatus. The new radios will provide the Fire Department with the ability to communicate across the county, region, and state through the statewide system. The interoperable State system uses a new digital frequency trunking mode to provide the interoperability, which is fully compatible with radio equipment currently installed in the fleet.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$11,000.00	\$11,000.00			\$22,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$22,000.00





# Capital Improvement Plan 2016-2020

## Portable Radios

**Project Number:** 01-FDE-004-17

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of handheld radio equipment issued to Fire personnel.

**Justification:** Communications is vital to emergency services. With the construction of a statewide radio system new radios will allow access to this system. The new radios will also replace aging radios utilized by the department. The new radios will provide the Fire Department with the ability to communicate across the county, region, and state through the statewide system. The interoperable State system uses a new digital frequency trunking mode to provide the interoperability, which is not fully compatible with radio equipment currently issued to the staff.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$21,000.00	\$21,000.00			\$42,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$42,000.00





# Capital Improvement Plan 2016-2020

## Roof Improvements

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

**Improvement Type:** Building and Building Improvements

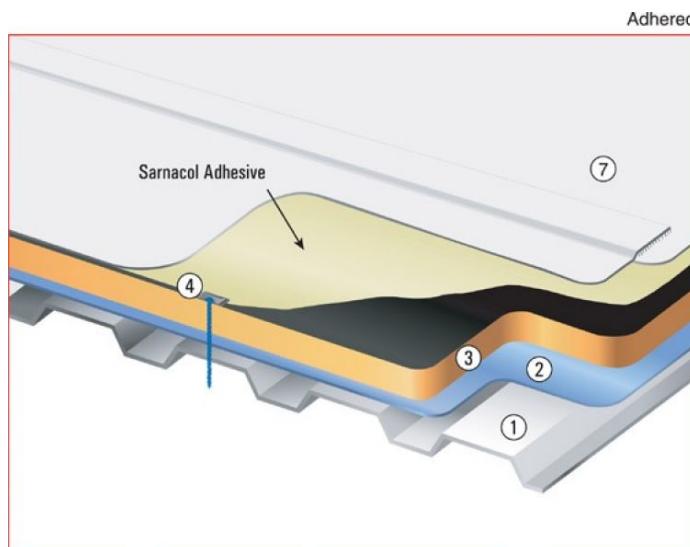
**Department:** 01-Fire Department

**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.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$20,000.00	\$14,000.00			\$34,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$34,000.00</b>





# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
General Fund 01		\$3,000.00				\$3,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$3,000.00





# Capital Improvement Plan 2016-2020

## 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 do not fit needs of the department.

**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 Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
General 01		\$3,750.00				\$3,750.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$3,750.00</b>





# Capital Improvement Plan 2016-2020

## 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 carabiners, stokes basket face shields, and anchor straps are examples of the equipment desired.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
<b>General 01</b>		<b>\$750.00</b>				<b>\$ 750.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$750.00</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:





# Capital Improvement Plan 2016-2020

## INCODE BUSINESS LICENSE SOFTWARE

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Incode Business License Software

**Justification:** Incode's Business License software automates the issuing and tracking of various licenses and permits. It provides flexible searching for easy information retrieval and allows multiple license types to be defined for usage. Additional flexibility allows for user-defined data attributes per license type, giving the system the flexibility needed to handle miscellaneous registrations as well as licenses, and flat fee and parameter-driven calculations. Should the City so choose to initiate business licenses, this software tool should prove to be helpful in identifying all businesses operating within the city limits. In addition, Issuing business licenses would also provide recourse when dealing with businesses that are delinquent in paying their sales tax.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$10,000.00					\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$10,000.00</b>

**Update Customer Business Info**

**Business Information**

DBA:	ABC Computing, Inc.		
Last Name:	Anderson		
First Name:	Scott		
Address 1:	670 NE Bone Road		
Address 2:			
City:	Stevenson		
State:	WA	Zip:	98648
Phone 1:	( ) -	Phone 2:	509-427-8363
Fax:	( ) -	Contact:	

**Physical Location**

Addr#:	Street:	Dir:	Addt Info
123	ASH	N	

**Ownership Information**

Owners Name:	John
Owner First Name:	Doe
Owners Addr 1:	123 E Main
Owners Addr 2:	
Owners City:	Hollywood
Owners Phone:	509-582-2581
Owners Fax:	
Emergency Phone:	
Emerg Contact:	

**License Information**

Business License #:	112003
State UBI #:	91-1258248
Cont Lic #:	12/1258
Expires:	12/31/2011
Business Type:	Sales Services

Active

Opened: 11/11/2002

Closed:

**View** **Print**

Receipt	License	Date	Check	Amount
6432	258	09/30/2010	1194	35.00

**Print New License** **Update Data** **Close**



# Capital Improvement Plan 2016-2020

## Insulated File Cabinets

**Project Number:** 01-CAO-001-14

**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, which are 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 establish 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	2016	2017	2018	2019	2020	Totals
General Fund 01	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$12,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$12,500.00</b>





# Capital Improvement Plan 2016-2020

## Incode Personnel Management Module

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

**Improvement Type:** Furniture and Office Equipment

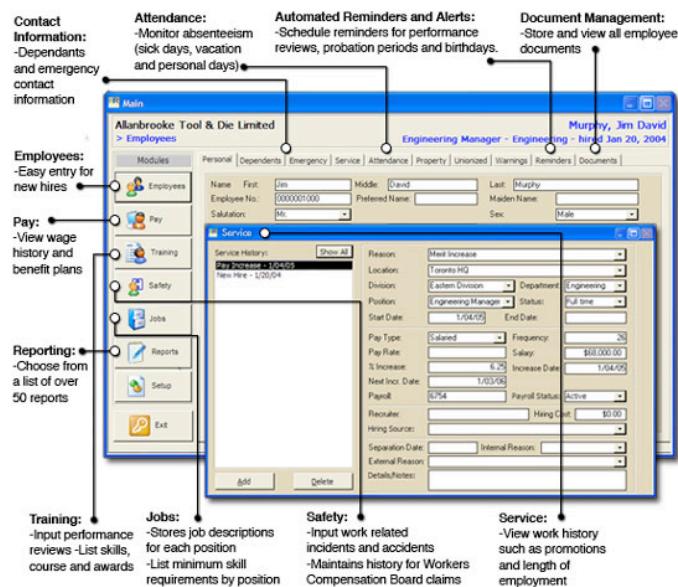
**Department:** 01-City Administration

**Description:** A Human Resource Information System (HRIS) is an integrated system that provides all of the functionality needed to manage every aspect of the personnel-life cycle, including application, hiring, career planning, payroll, benefits, reviews, and termination.

**Justification:** Incode Personnel Management Suite simplifies: Position Control and Budgeting, Applicant Tracking, Payroll Processing, Benefits Administration, Time Entry, Leave Tracking, Accident and Injury Claims, Training and Certification, and Reviews and Evaluations. The present system is a combination of non-integrated tools such as spreadsheets, document files, manila folders, and ad-hoc databases which are time intensive to maintain, require redundant entry, and are marginally more efficient than “doing it by hand”. The implementation of an HRIS increases worker efficiency by eliminating duplicated tasks and reducing data entry.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$32,000.00					\$32,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total \$32,000.00</b>





# Capital Improvement Plan 2016-2020

## Half Ton Pickup

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** ½ ton pickup

**Justification:** In the upcoming 2016 Fiscal Year this pickup used by Civic Center will turn 16 years old. The anticipated life-cycle of such a vehicle as adopted in ordinance 5052 is seven (7) years. This vehicle is used to transport staff and supplies around the Civic Center, but will also see some ad hoc use 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 will have significant wear, and will have considerable cost associated with repair or replacement as the truck continues through its service life. It is recommended that this unit be offered for public auction as between the age and miles on the odometer it will have little to no trade-in value on a new vehicle.

**Location:** City wide

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$20,000.00					\$20,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>20,000.00</b>





# Capital Improvement Plan 2016-2020

## Install New Flooring

**Project Number:** 01-CBN-004-16

**Improvement Type:** Building and Building Improvements

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

**Description:** Install low maintenance flooring

**Justification:** The present floor of the Mills Center is a functional, but utilitarian sealed concrete. Staff recommends installation of a low maintenance rubberized vinyl composition floor tile. Installation of such flooring would enhance the looks of the building, as they are available in many patterns and colors. The rubber character of the flooring would also provide a measure of comfort and sound dampening versus the present sealed concrete. Based on the warranty coverage offered it is anticipated that the flooring would have a 10 year estimated life.

**Location:** Mills Center

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$12,000.00					\$12,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$12,000.00</b>





# Capital Improvement Plan 2016-2020

## New Acoustic Tile Ceiling Mills Center

**Project Number:** 01-CBN-004-14

**Improvement Type:** Building and Building Improvements

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

**Description:** Replacement of acoustic tile ceilings

**Justification:** The existing ceiling tiles are beginning to show their age e.g. yellowing, sagging, and staining. Replacing the tiles and installing an acoustic tile ceiling throughout the rest of the building will improve appearance of the facility, help with sound deadening, and enhance the overall energy efficiency of the Mills Center.

**Location:** Mills Center

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$9,000.00					\$9,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$9,000.00</b>





# Capital Improvement Plan 2016-2020

## NEW LIGHTING SYSTEM

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Fluorescent lights for new ceiling

**Justification:** This project is related to the replacement of the ceiling tiles mentioned previously. As the ceiling will be disassembled it would be advisable and much easier to replace the lighting fixtures. Modern lighting fixtures would be more energy efficient, look nicer, and provide instant light as they have virtually no warm up time.

**Location:** Mills Center

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$8,000.00					\$8,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$8,000.00





# Capital Improvement Plan 2016-2020

## 60" Zero Turn Mower

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

**IMPROVEMENT Type:** Machinery and Equipment

**Department:** 60-Facility Management

**Description:** 60" zero turn mower

**Justification:** The current mowers are a 2010, 2012 and 2013 model years. During their typical service life these units accrue significant numbers of hours on the chassis and mechanical parts. As they continue to age the cost to run per hour increases and the mowing crew experiences more breakdowns. These breakdowns are expensive from both a materials and time perspective. Purchase of a new mower, and trading in the current mowers while they have some residual value, will help to increase efficiency through less downtime and lower the acquisition price. It will also help in the plans to standardize the mowing fleet.

**Location:** City wide

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$47,500.00
						\$ 0.00
						Project Total \$47,500.00





# Capital Improvement Plan 2016-2020

## Half Ton Pickup

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

**Improvement Type:** Machinery and Equipment

**Department:** 60-Facility Management

**Description:** ½ ton pickup

**Justification:** Replacement of model year 1994 and 1996 pickups used by Facilities Management. These vehicles are used to transport staff and supplies between job sites in the City network of facilities. While the vehicles 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

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
General Fund 01	\$20,000.00	\$20,000.00					\$40,000.00
							\$ 0.00
							\$ 0.00
						Project Total	\$40,000.00





# Capital Improvement Plan 2016-2020

## ASSESSMENT AND RESTORATION OF DETENTION FACILITIES

**Project Number:** 01-SWC-004-14

**Improvement Type:** Land and Land Improvements

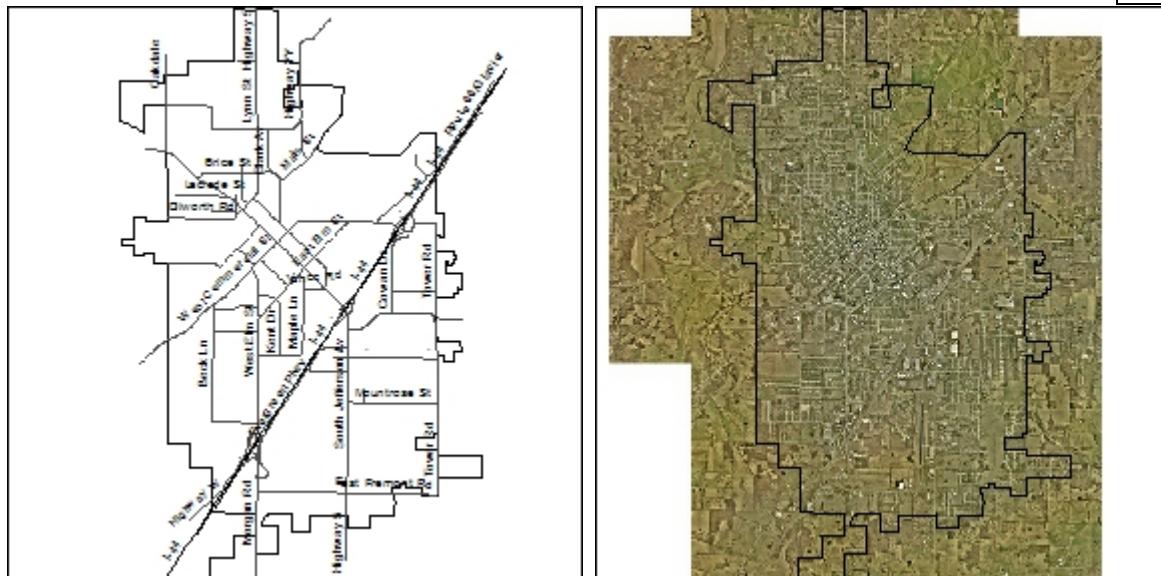
**Department:** 01-Stormwater

**Description:** Assess existing detention facilities to insure adequate carrying capacity and review existing flow control structure. Undertake maintenance and improvement activities needed to address deficiencies and restore or improve capacity to assure correct flow release.

**Justification:** Many detention facilities have been in operation with minimal inspection or maintenance. Improperly maintained detention facilities can increase the discharge of pollutants increase the risk of downstream flooding, and create other aesthetic and nuisance problems.

**Location:** Throughout City.

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$5,000	\$5,000	\$5,000	\$5,000		\$20,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$20,000.00





# Capital Improvement Plan 2016-2020

## FRANK STREET DRAINAGE-WAY AND DETENTION

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

**Improvement Type:** Land and Land Improvements

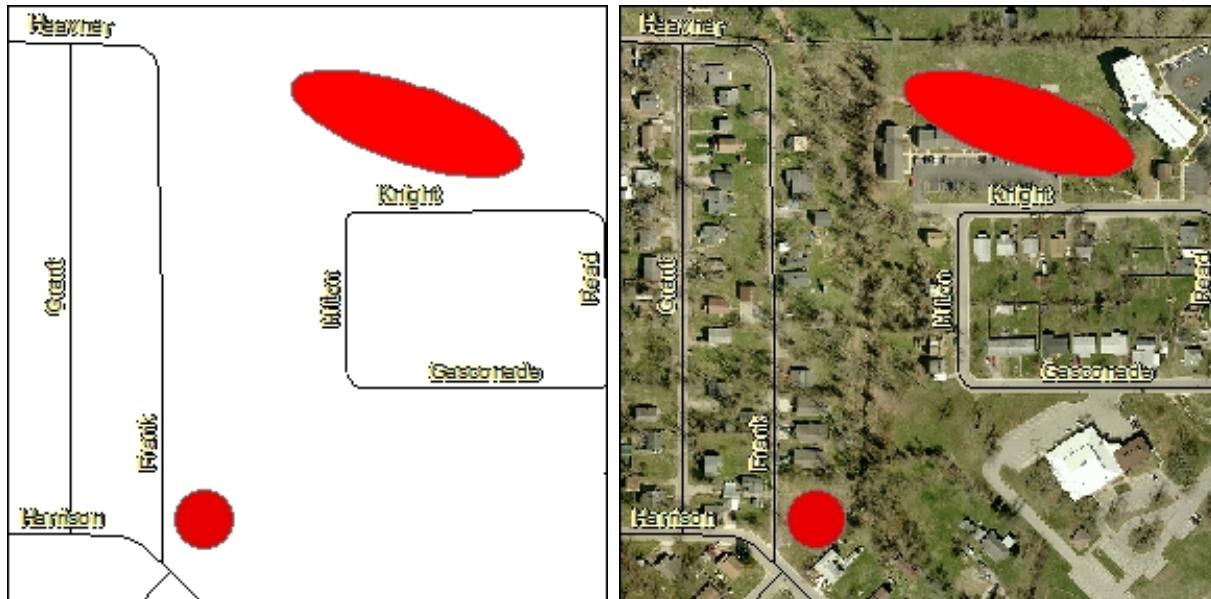
**Department:** 01-Stormwater

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

**Justification:** The construction of this detention facility will serve to control the peak storm water issues. Peak storm water conveyance issues in this area result in part from a lack of catchments or other structures to control drainage and runoff from previously established upstream subdivisions.

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

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$25,000					\$50,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000</b>





# Capital Improvement Plan 2016-2020

## BROOK STREET AND INDIAN CREEK

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Replace existing storm water piping and restore ditch capacity.

**Justification:** This project will address a defect identified in a drainage study. The existing storm water piping is too small and lacks adequate capacity to handle water volumes associated with rain events. Additionally the capacity of the conveyance is further constrained by the siltation of the ditch.

**Location:** Brook Street and Indian Creek

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$15,000					\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>





# Capital Improvement Plan 2016-2020

## 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 this drainage basin cause traffic disruptions and flooding. Removal and stabilization of the existing drainage-way and construction of additional capacity will help to achieve a more appropriate flow and reduce traffic disruptions.

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

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$15,000					\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>





# Capital Improvement Plan 2016-2020

## WOOD STREET AND SOUTH STREET

**Project Number:** 01-SWC-004-16

**Improvement Type:** Land and Land Improvements

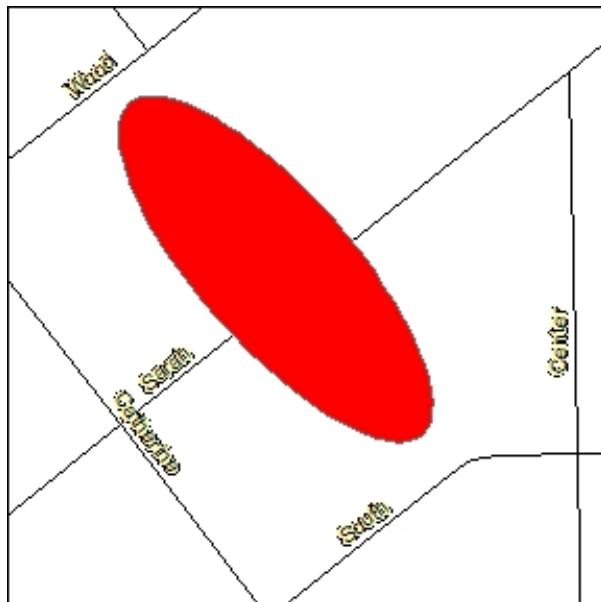
**Department:** 01-Stormwater

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

**Justification:** The drainage-way is undefined causing pooling and flooding. The construction of a new drainage-way and detention facility will improve peak storm water flows and help alleviate the pooling and flooding with the area.

**Location:** Wood Street and South Street

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$10,000					\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$10,000.00</b>





# Capital Improvement Plan 2016-2020

## EAST STREET

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

**Improvement Type:** Land and Land Improvements

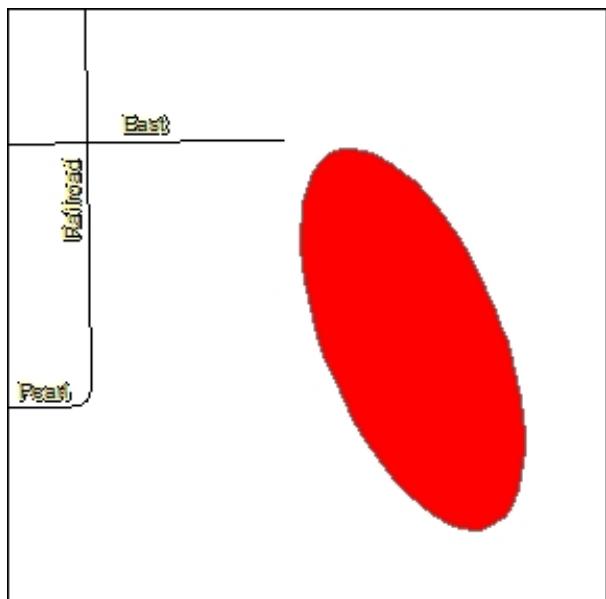
**Department:** 01-Stormwater

**Description:** Improve existing drainage by adding capacity and bank stabilization.

**Justification:** Existing ditch does not have adequate capacity, removal of accumulated matter and stabilization of the banks of the drainage will help to achieve better discharge rates, and help to handle flows from upstream areas.

**Location:** East Street

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$5,000					\$5,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$ 0.00</b>





# Capital Improvement Plan 2016-2020

## BECK LANE DETENTION

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

**Improvement Type:** Land and Land Improvements

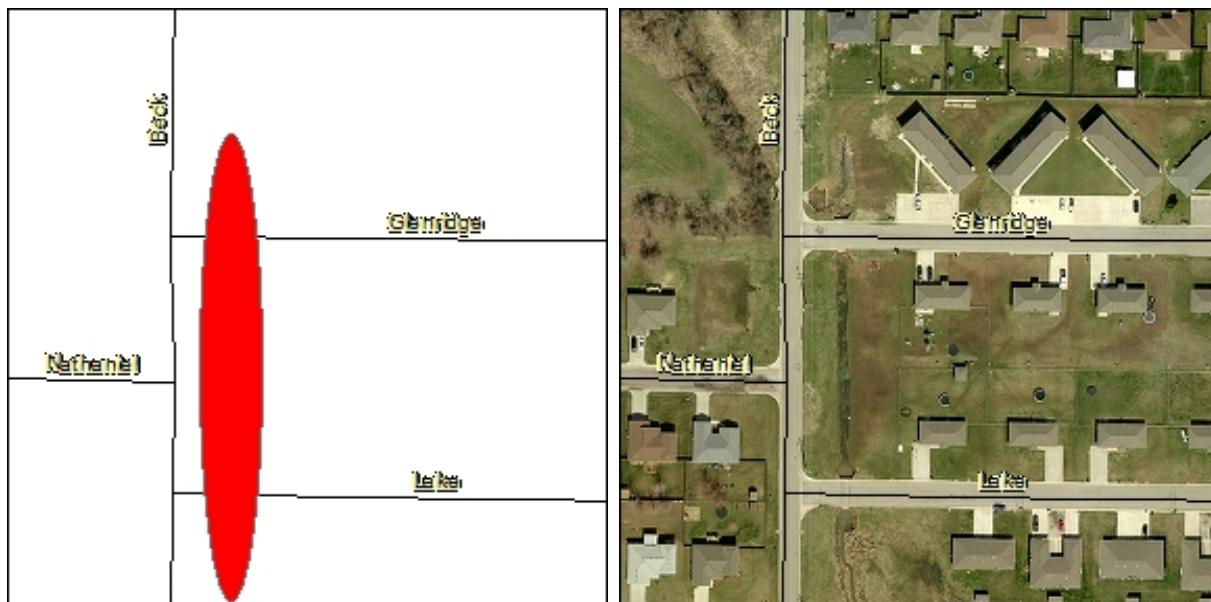
**Department:** 01-Stormwater

**Description:** Construct detention facility and stabilize existing drainage-way approximately 1,300 linear feet.

**Justification:** Existing drainage-way has bank erosion, which needs to be addressed to preserve the effectiveness of the structures in place. The construction of the detention facility will help to control flooding of Beck Lane during intense rain events.

**Location:** Beck Lane and Glenridge

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$25,000				\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## BECK AND KANSAS DETENTION

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

**Improvement Type:** Land and Land Improvements

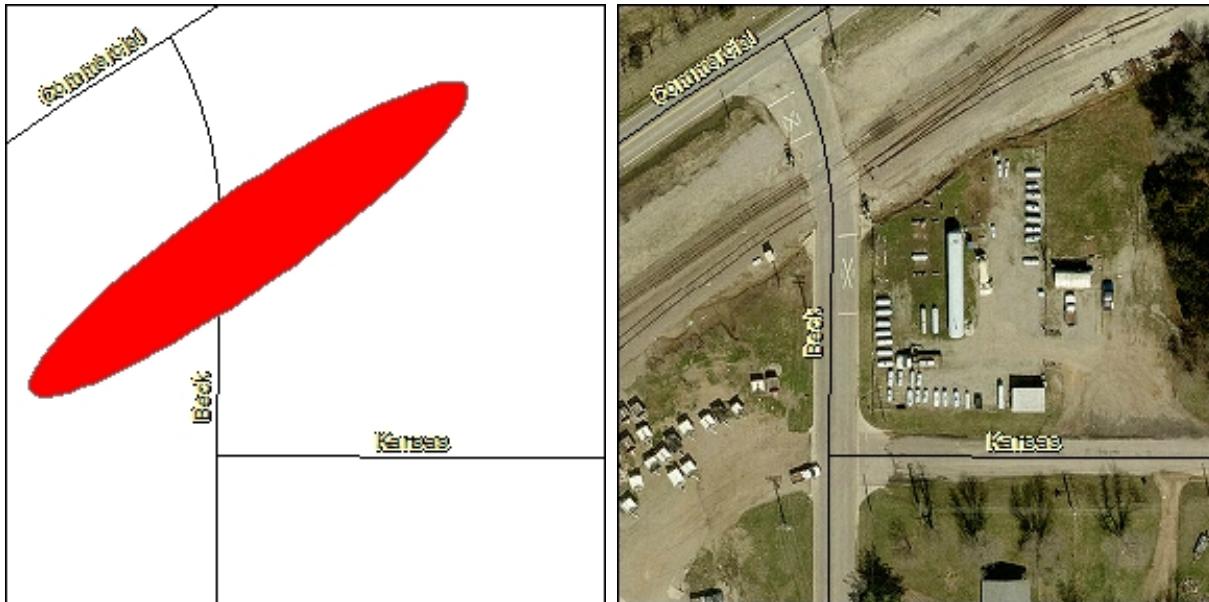
**Department:** 01-Stormwater

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

**Justification:** The construction of a drainage-way and detention facility will help to control the flooding of Beck Lane during intense rain events.

**Location:** Beck Lane

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$10,000				\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$10,000.00</b>





# Capital Improvement Plan 2016-2020

## TUSCUMBIA STREET AND CHERRY STREET

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

**Improvement Type:** Land and Land Improvements

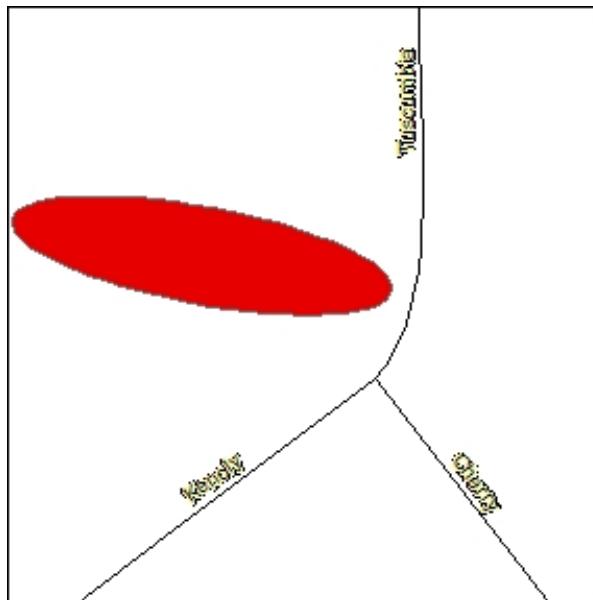
**Department:** 01-Stormwater

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

**Justification:** The establishment of a new regional detention facility which will temporarily impound storm water to alleviate the flooding of Cherry Street and Tuscumbia Street during intense rain events.

**Location:** Cherry Street and Tuscumbia Street

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01		\$5,000				\$5,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$5,000.00</b>





# Capital Improvement Plan 2016-2020

## 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:** There are multiple upstream areas which flow into this drainage area. The existing drainage-way is not well defined and lacks capacity to handle the flow levels experienced during intense rain events. This detention facility would slow the flow of the water preventing water from overwhelming the natural drainage character of the area.

**Location:** Quail Valley Circle

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01			\$15,000			\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>





# Capital Improvement Plan 2016-2020

## BROOK STREET AND NORTHGATE

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

**Improvement Type:** Land and Land Improvements

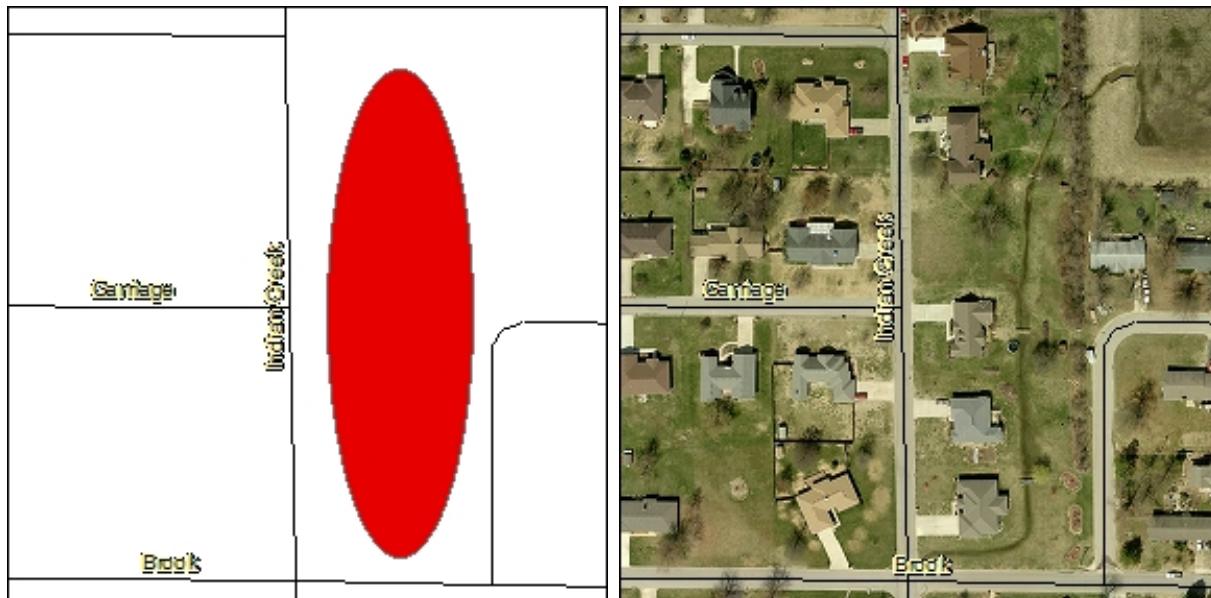
**Department:** 01-Stormwater

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

**Justification:** Over time this drainage-way has experienced a significant degree of erosion. This erosion has caused a loss of conveyance capacity in the drainage-way and negatively impacts storm water quality. Excavating the siltation and stabilizing the banks of the drainage-way will help ensure proper water flows through the area.

**Location:** Brook Street and Northgate

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01			\$5,000			\$5,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$5,000.00</b>





# Capital Improvement Plan 2016-2020

## WATERMAN DRIVE AND WINDSOR DRIVE

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

**Improvement Type:** Land and Land Improvements

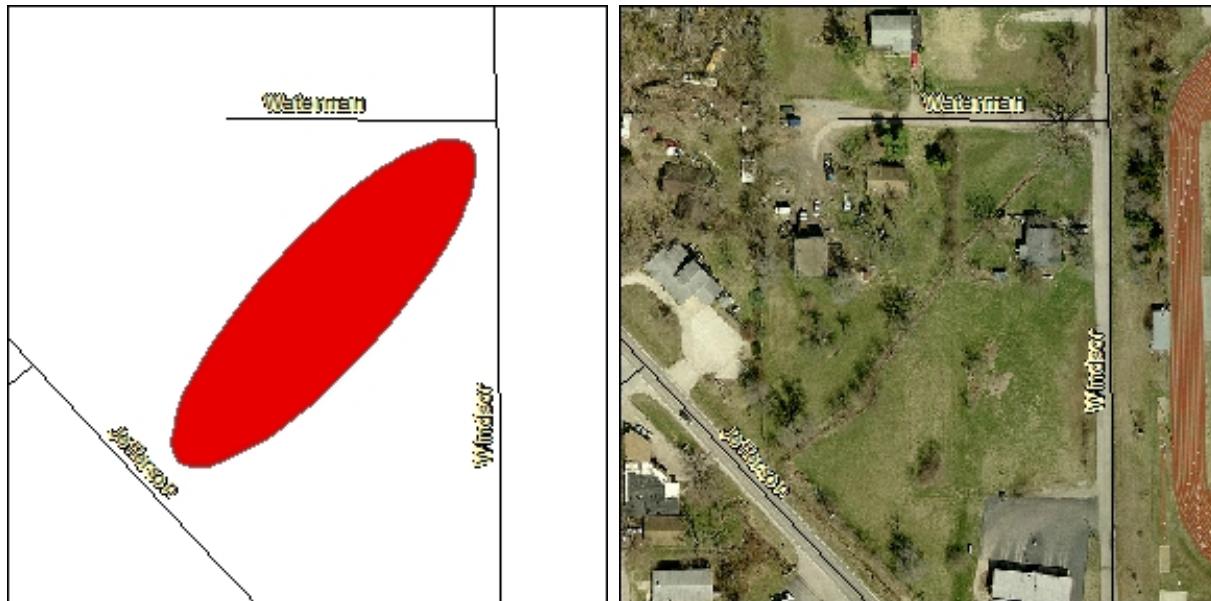
**Department:** 01-Stormwater

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

**Justification:** Erosion in this drainage-way has caused a loss of conveyance capacity in the drainage-way resulting in localized flooding issues. Excavating the siltation and stabilizing the banks of the drainage-way will help ensure proper water flows through the area lessening the potential for flooding issues.

**Location:** Windsor Drive

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01			\$5,000			\$5,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$5,000.00





# Capital Improvement Plan 2016-2020

## MAIN STREET

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

**Improvement Type:** Land and Land Improvements

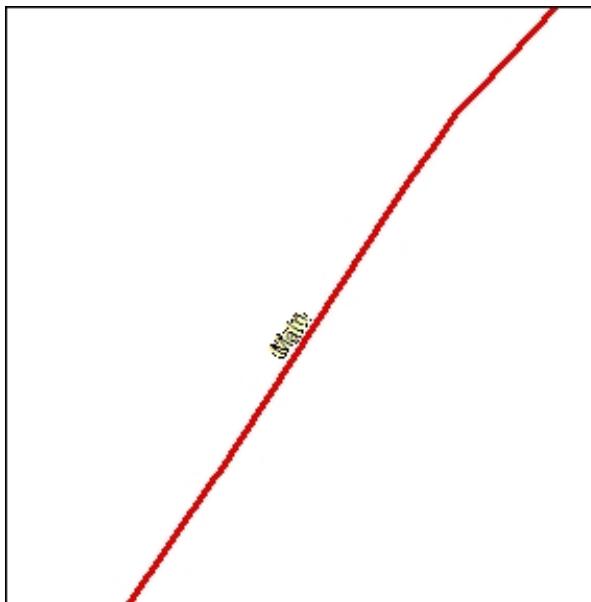
**Department:** 01-Stormwater

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

**Justification:** This project will construct measures which create positive flow of water through area to control the flooding of Main Street during intense rain events.

**Location:** Main Street

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01			\$10,000			\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>					<b>\$10,000.00</b>	





# Capital Improvement Plan 2016-2020

## HIGHWAY 64 AND SOUTH KING

**Project Number:** 01-SWC-005-18

**Improvement Type:** Land and Land Improvements

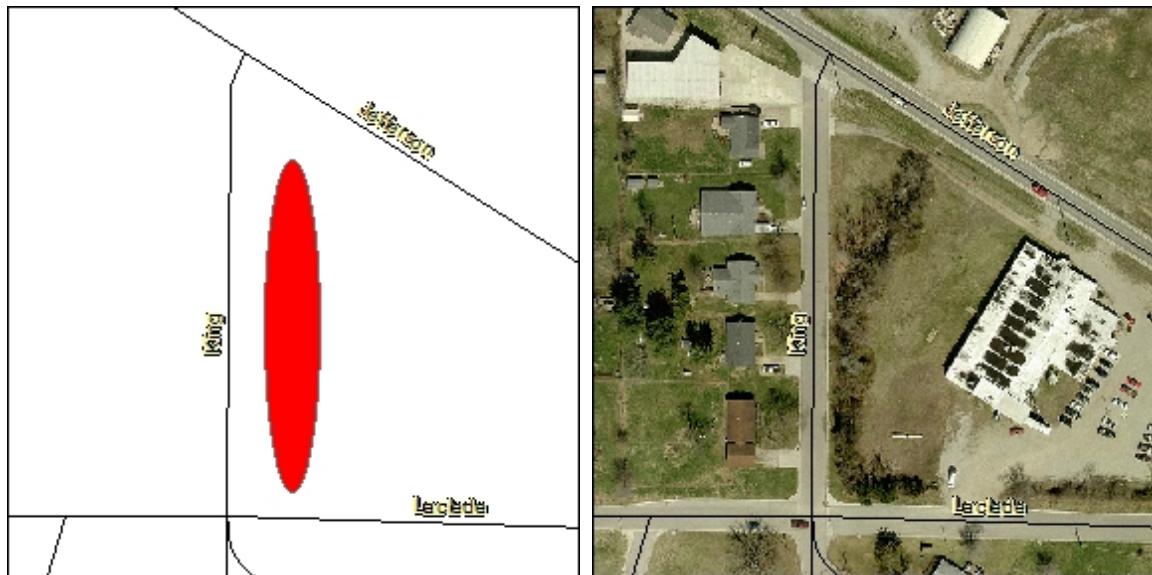
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easements, clear and stabilize existing drainage-way. Obtain easement and construct detention facility at Highway 64 and Bennett Avenue.

**Justification:** Existing drainage-way has bank erosion and lacks adequate capacity during intense rain events. Excavating the siltation and stabilizing the banks of the drainage-way and construction of the detention facility will help ensure proper water flows through the area lessening the potential for flooding issues.

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

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01			\$45,000			\$45,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$45,000.00</b>





# Capital Improvement Plan 2016-2020

## MOUNTROSE STORMWATER

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Drainage and detention improvements.

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

**Location:** North of Mountrose

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01				\$30,000		\$30,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$30,000.00</b>





# Capital Improvement Plan 2016-2020

## WASHINGTON and NORTH PARK MANOR STORMWATER

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Drainage and detention improvements.

**Justification:** Drainageway not defined with erosion and no detention. Proposed improvements will improve detention and conveyance upstream of Cowan Civic Center and Elm Street.

**Location:** From Washington By Pass Road to East North Park Boulevard.

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01					\$50,000	\$50,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$50,000.00</b>





# Capital Improvement Plan 2016-2020

## SPRINGFIELD TO JACKSON STORMWATER

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

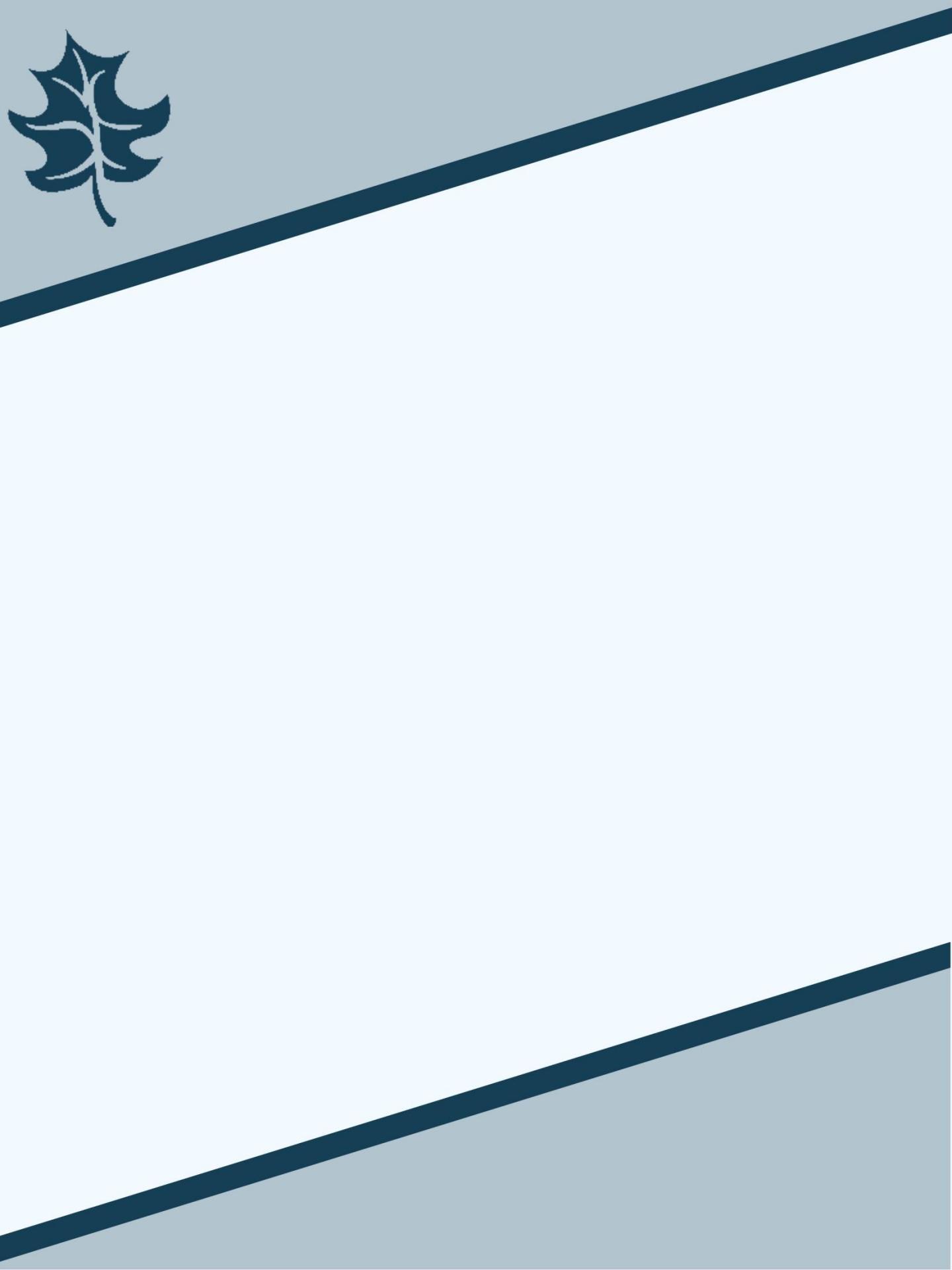
**Description:** Drainage and detention improvements.

**Justification:** Drainageway not defined with erosion and no detention. City currently has right of way for proposed improvements.

**Location:** From Springfield Road to Jackson Avenue.

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01				\$25,000		\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>







# Capital Improvement Plan 2016-2020

# WEST FREMONT ROAD ASPHALT OVERLAY

**Project Number:** 08-STR-001-16

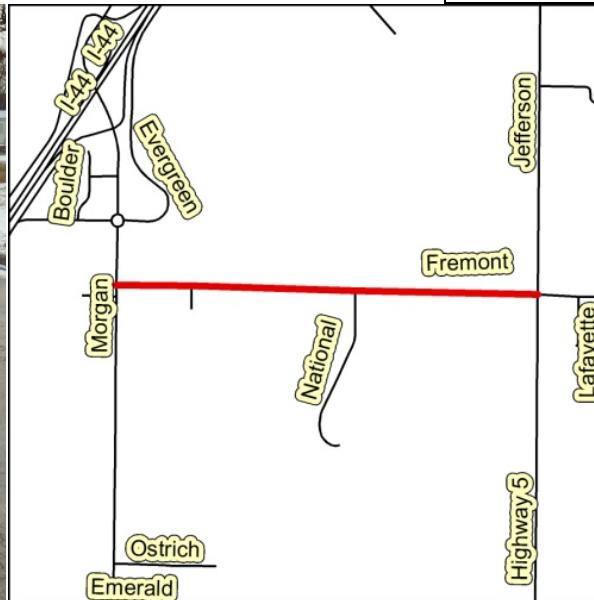
**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Overlay 5,200 linear feet of existing asphalt pavement with 3" of new asphalt pavement from Morgan Road to Jefferson Avenue. Repairs to street sub-grade and storm drainage improvements will be made in needed areas.

**Justification:** This type of pavement preservation will address the failing condition of the street on the pavement conditions, and provide improved ride quality and reduce pavement distress.

**Location:** West Fremont Road from Morgan Road to Jefferson Avenue.





# Capital Improvement Plan 2016-2020

## MILLCREEK ROAD IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

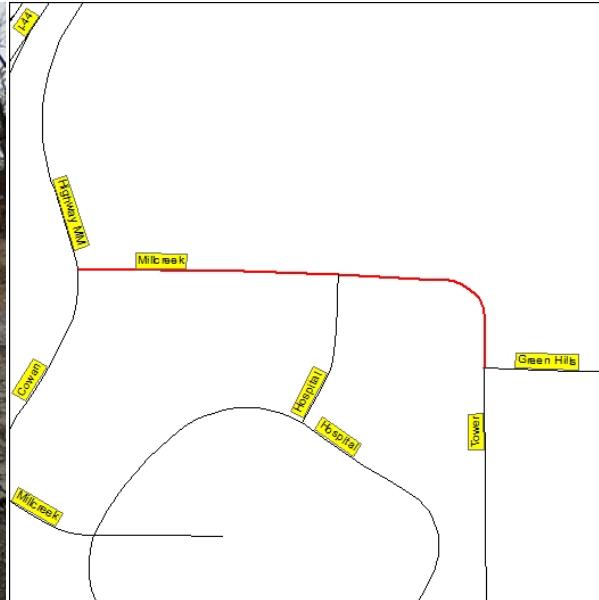
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$75,000.00					\$75,000.00
LSRD #1	\$100,000.00					\$100,000.00
						\$ 0.00
Project Total						\$175,000.00





# Capital Improvement Plan 2016-2020

## HARWOOD AVENUE IMPROVEMENTS

**Project Number:** 08-STR-003-16

**Improvement Type:** Land and Land Improvements

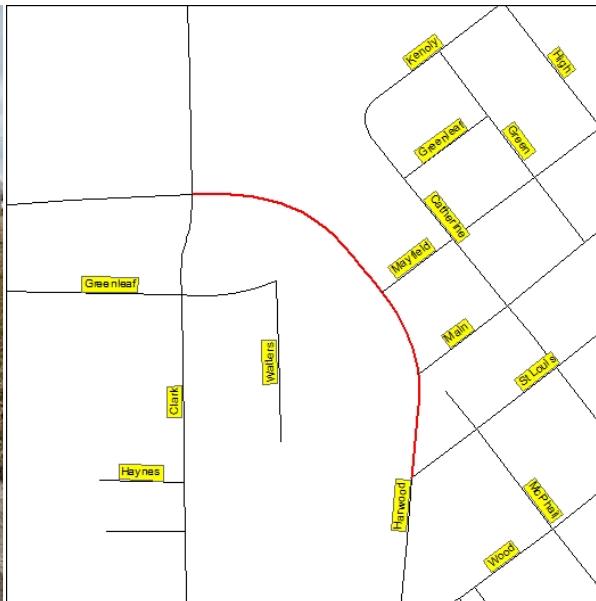
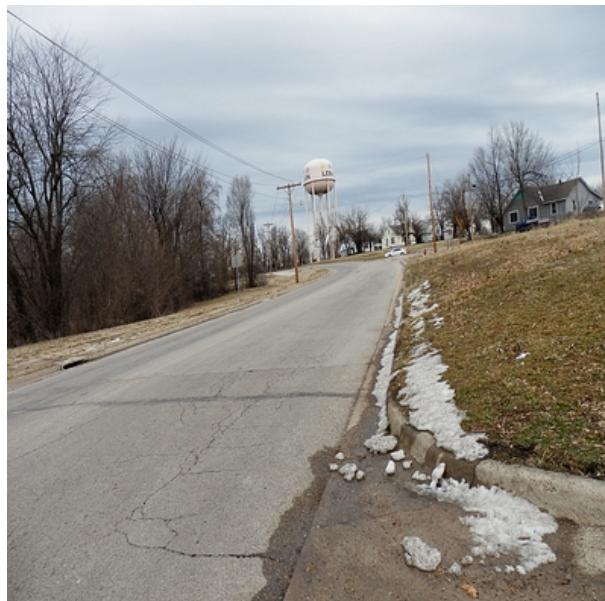
**Department:** 08-Street

**Description:** Overlay 1,440 linear feet of existing asphalt street on Harwood Avenue between Clark Avenue and St. Louis Street with reconstruction to address drainage issues

**Justification:** Drainage issues along this street are creating water infiltration issues that are accelerating deterioration to asphalt surface. As such the condition index indicates that the pavement is in failed condition.

**Location:** Harwood Avenue

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$75,000.00					\$75,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$75,000.00





# Capital Improvement Plan 2016-2020

## RESIDENTIAL STREET OVERLAY AND SURFACE TREATMENT

**Project Number:** 08-STR-004-16

**Improvement Type:** Land and Land Improvements

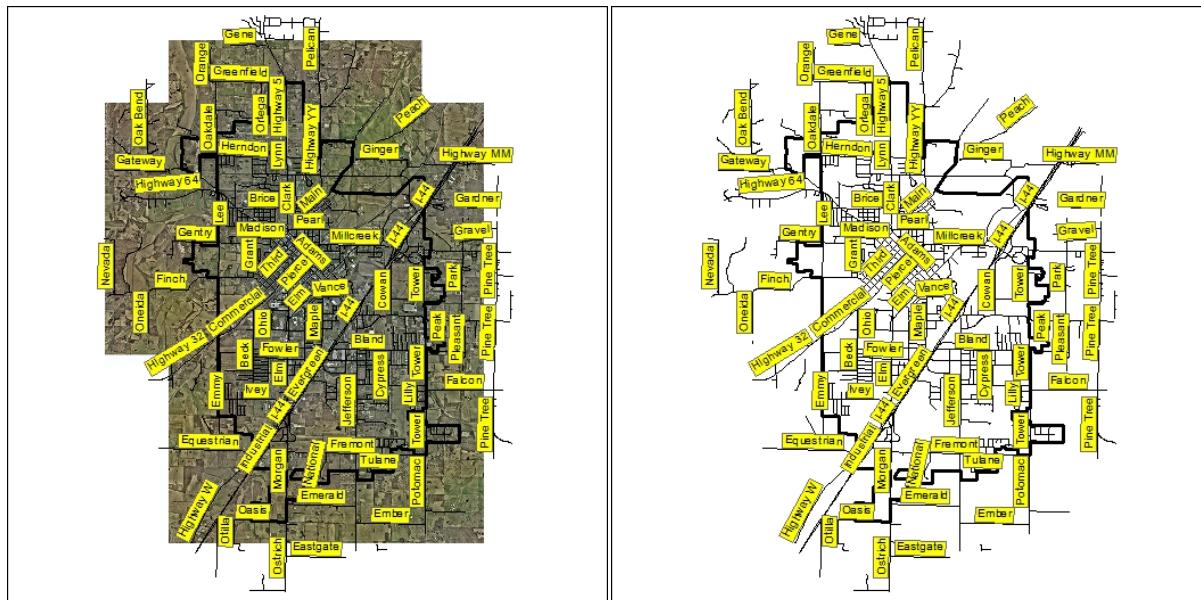
**Department:** 08-Street

**Description:** Asphalt overlay and chip and seal surface treatment of residential streets. Priority by results of street inspection for condition of pavement.

**Justification:** Asphalt overlay and chip/fog seal surface treatment is needed to protect the paved surface of residential streets.

**Location:** Residential streets.

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$80,000.00					\$80,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$80,000.00





# Capital Improvement Plan 2016-2020

## THREE QUARTER TON 4 X 4 PICKUP TRUCK

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

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Three quarter ton 4 X 4 pickup truck.

**Justification:** A three quarter ton 4 X 4 pickup truck is needed to replace an existing 2001 model three quarter ton 4 X 4 pickup truck.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$25,000.00					\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## THREE QUARTER TON PICKUP TRUCK

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

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Replace two (2) Three quarter ton pickup truck.

**Justification:** Replace two 2001 three quarter ton pickup trucks which will be approaching expected life.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$40,000.00					\$40,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$40,000.00</b>





# Capital Improvement Plan 2016-2020

## TRUCK MOUNTED STRIPING MACHINE

**Project Number:** 08-STR-008-16

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Truck mounted striping machine.

**Justification:** A truck mounted striping machine is needed to replace an existing 2006 model truck mounted striping machine.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08	\$35,000.00					\$35,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$35,000.00</b>





# Capital Improvement Plan 2016-2020

## FOURTH STREET ASPHALT OVERLAY

**Project Number:** 08-STR-001-17

**Improvement Type:** Land and Land Improvements

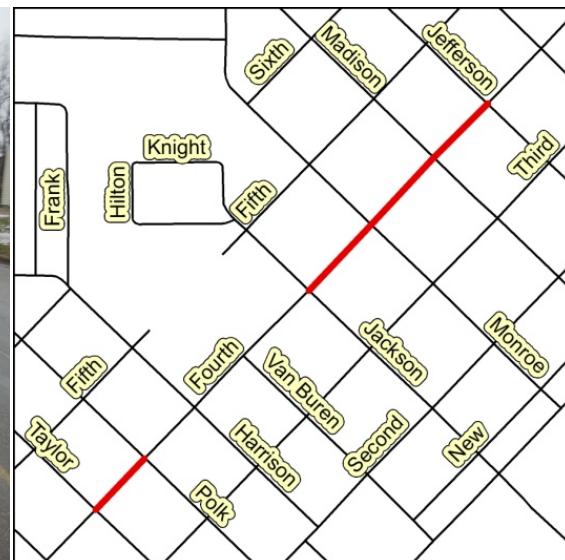
**Department:** 08-Street

**Description:** Mill and replace 3,350 linear feet of asphalt pavement on Fourth Street from Jefferson Avenue to Garfield Avenue.

**Justification:** Current street inspections show the existing pavement on this section of Fourth Street in the 25 to 54 range on the Pavement Condition Index. An overlay of new asphalt pavement is the best way to improve the surface and preserve the subsurface of Fourth Street. Funding is via a partnership with Lebanon Special Road District #1.

**Location:** Fourth Street.

Funding Source	2016	2017	2018	2019	2020	Totals
LSRD #1		\$175,000.00				\$175,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$175,000.00





# Capital Improvement Plan 2016-2020

## EAST BLAND ROAD

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

**Improvement Type:** Land and Land Improvements

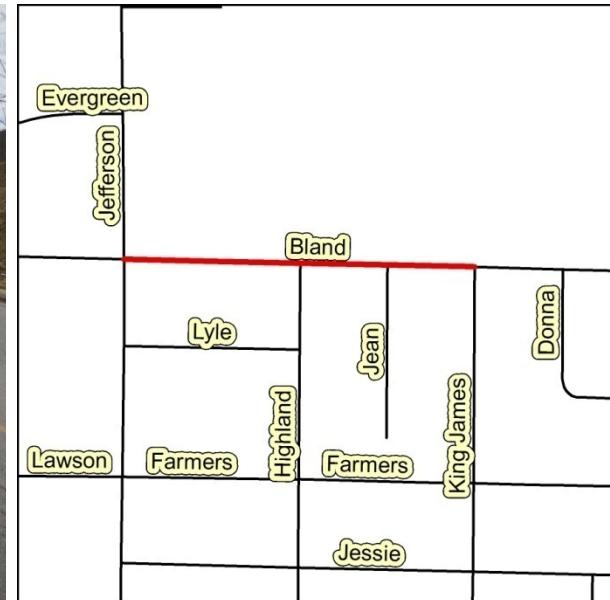
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$55,000.00				\$55,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$55,000.00





# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$175,000.00				\$175,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$175,000.00





# Capital Improvement Plan 2016-2020

# RESIDENTIAL STREET IMPROVEMENTS

**Project Number:** 08-STR-004-17

**Improvement Type:** Land and Land Improvements

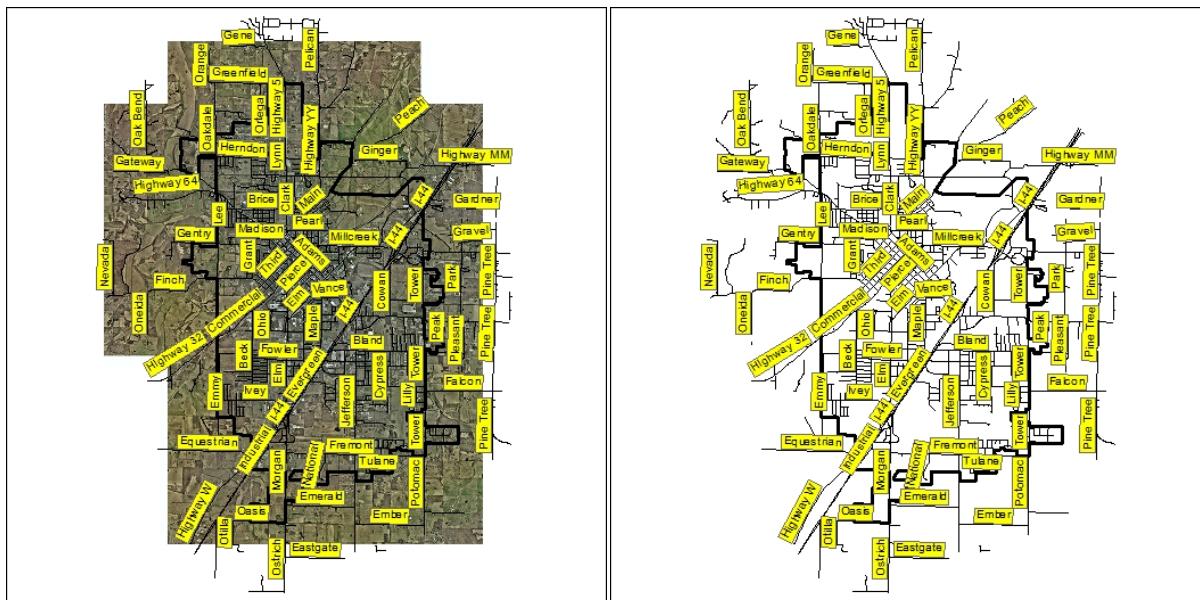
**Department:** 08-Street

**Description:** Reconstruction of residential street with curb and gutter and storm sewer.

**Justification:** Residential street reconstruction due to needed improvements to street surface, street width, and storm sewer due to street flooding issues. Priority of project will be determined by results of street inspection establishing condition of pavement.

**Location:** Residential streets.

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$150,000.00				\$150,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$150,000.00</b>





# Capital Improvement Plan 2016-2020

## IVEY LANE ASPHALT OVERLAY

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

**Improvement Type:** Land and Land Improvements

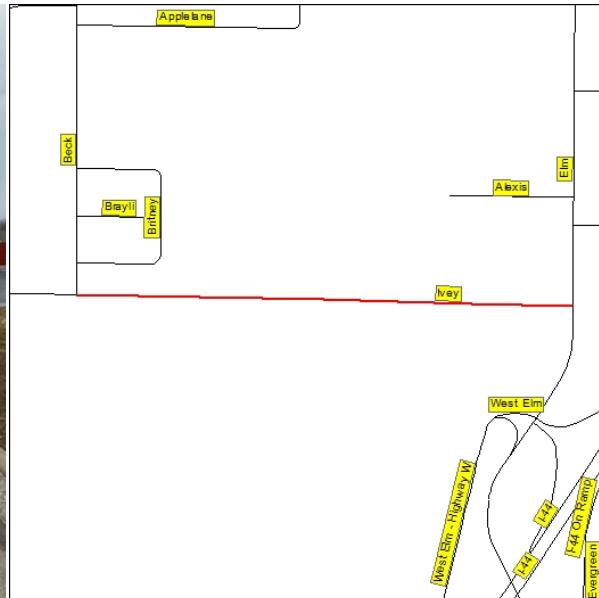
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$80,000.00				\$80,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$80,000.00</b>





# Capital Improvement Plan 2016-2020

## THREE QUARTER TON 4 X 4 PICKUP TRUCK

**Project Number:** 08-STR-006-17

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Replace two (2)Three quarter ton 4 X 4 pickup truck.

**Justification:** Replace two (2) 2002 model three quarter ton 4 X 4 pickup trucks that will be 15 years old. Fifteen years of service is in line with expected useful life and the City Capitalization policy.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$50,000.00				\$50,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$50,000.00





# Capital Improvement Plan 2016-2020

## TANDEM AXLE DUMP TRUCK

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Tandem axle dump truck.

**Justification:** A tandem axle dump truck is needed to replace an existing 2002 model tandem axle dump truck.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08		\$135,000.00				\$135,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$135,000.00</b>





# Capital Improvement Plan 2016-2020

## COPELAND DRIVE ASPHALT OVERLAY

**Project Number:** 08-STR-001-18

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08			\$180,000.00			\$180,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$180,000.00





# Capital Improvement Plan 2016-2020

## SPRINGFIELD ROAD

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

**Improvement Type:** Land and Land Improvements

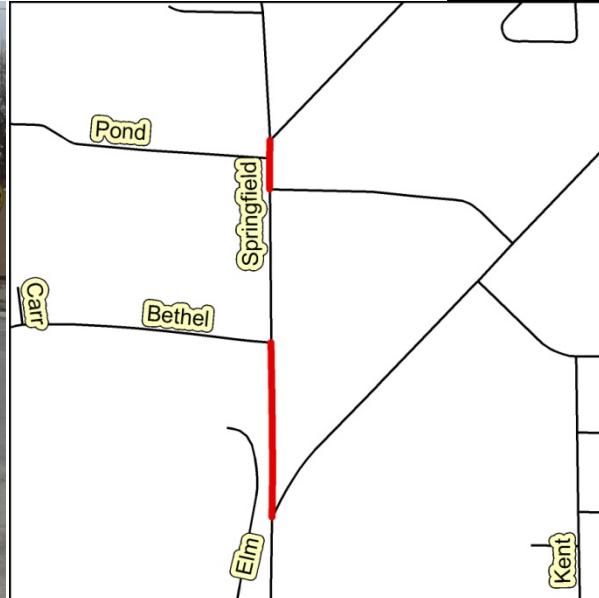
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08			\$80,000.00			\$80,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$80,000.00</b>





# Capital Improvement Plan 2016-2020

## VAN BUREN AVENUE

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

**Improvement Type:** Land and Land Improvements

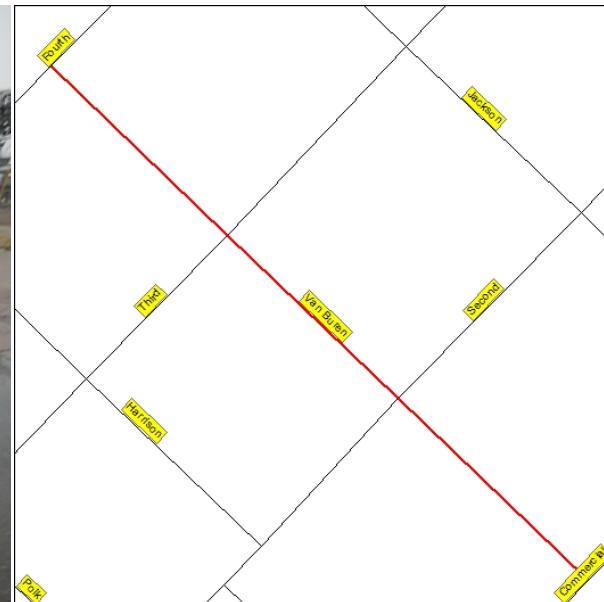
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
<b>Street Fund 08</b>			<b>\$52,000.00</b>			<b>\$52,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
					<b>Project Total</b>	<b>\$52,000.00</b>





# Capital Improvement Plan 2016-2020

## RESIDENTIAL STREET IMPROVEMENTS

Project Number: 08-STR-005-18

Improvement Type: Land and Land Improvements

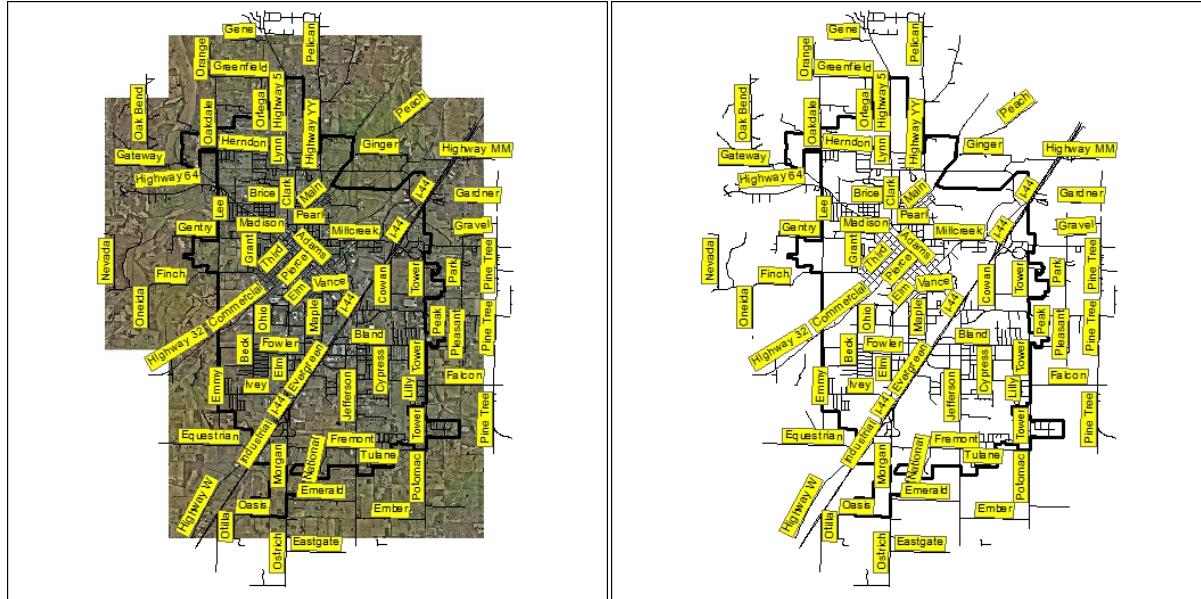
Department: 08-Street

Description: Reconstruction of residential street with curb and gutter and storm sewer.

Justification: Residential street reconstruction due to needed improvements to street surface, street width, and storm sewer due to street flooding issues. Priority of project will be determined by results of street inspection establishing condition of pavement.

Location: Residential streets

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08			\$150,000.00			\$150,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$150,000.00





# Capital Improvement Plan 2016-2020

## TOWER ROAD ASPHALT OVERLAY

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

**Improvement Type:** Land and Land Improvements

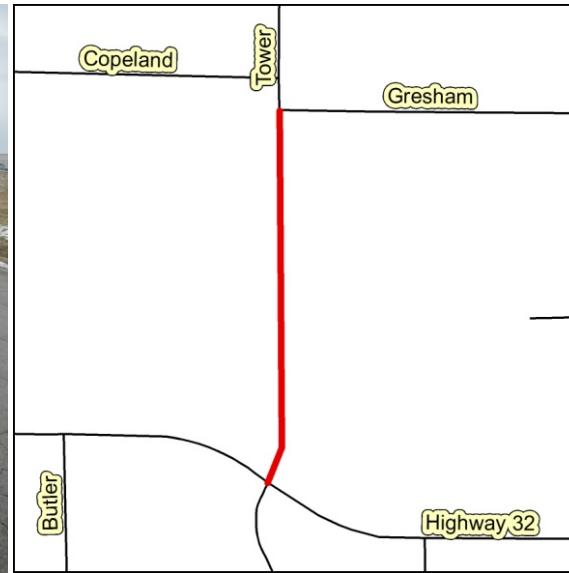
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
LSRD #1			\$65,000.00			\$65,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$65,000.00





# Capital Improvement Plan 2016-2020

## CRACK SEALER MACHINE

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Crack sealer machine.

**Justification:** A crack sealer machine is needed to replace an existing 1998 model crack sealer machine.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08			\$30,000.00			\$30,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$30,000.00</b>





# Capital Improvement Plan 2016-2020

## BACKHOE

**Project Number:** 08-STR-008-18

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Backhoe.

**Justification:** A backhoe is needed to replace an existing 2008 model backhoe. Trade in existing backhoe, approximate trade-in value \$15,000. Purchase cost after trade-in approximately \$75,000.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08			\$75,000.00			\$75,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$75,000.00</b>





# Capital Improvement Plan 2016-2020

## EVERGREEN PARKWAY

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

**Improvement Type:** Land and Land Improvements

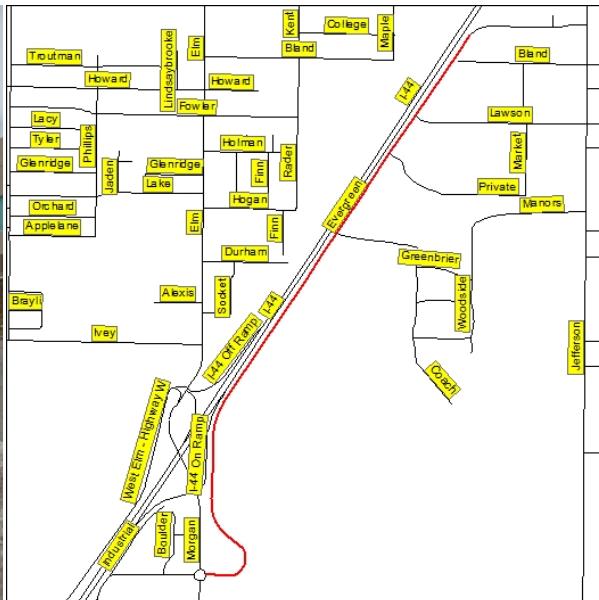
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$300,000.00		\$300,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$300,000.00





# Capital Improvement Plan 2016-2020

## OSTRICH DRIVE IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

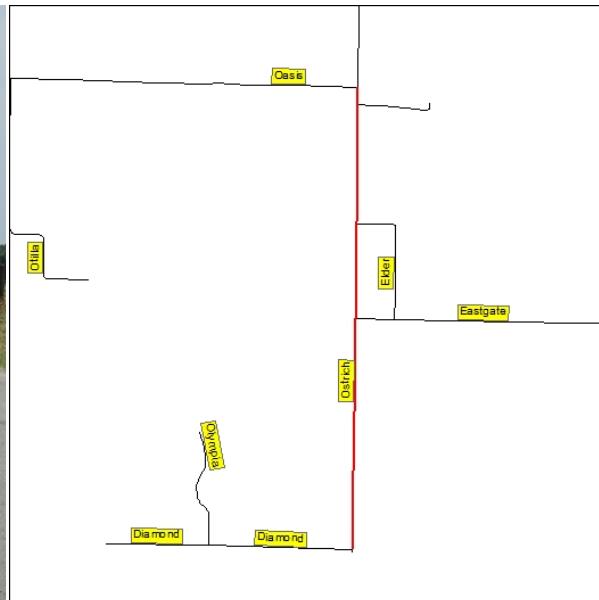
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$237,500.00		\$237,500.00
LSRD #1				\$237,500.00		\$237,500.00
						\$ 0.00
<b>Project Total</b>						<b>\$475,000.00</b>





# Capital Improvement Plan 2016-2020

## HOOVER AVENUE

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

**Improvement Type:** Land and Land Improvements

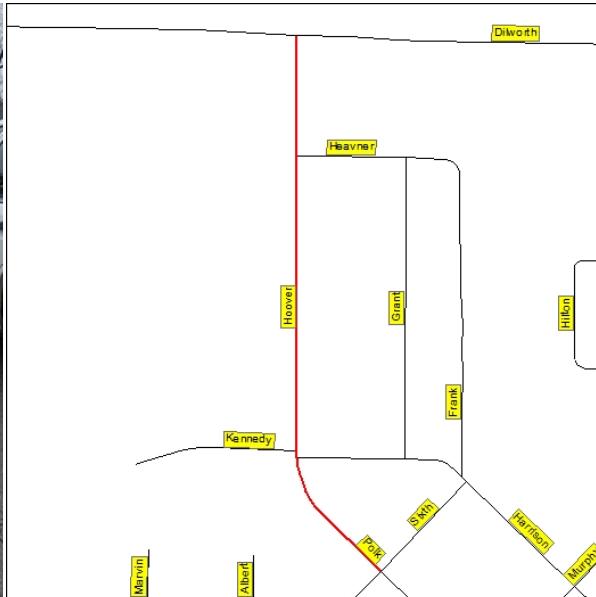
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$32,500.00		\$32,500.00
						\$ 0.00
						\$ 0.00
					Project Total	\$32,500.00





# Capital Improvement Plan 2016-2020

## WEST BLAND ROAD

**Project Number:** 08-STR-004-19

**Improvement Type:** Land and Land Improvements

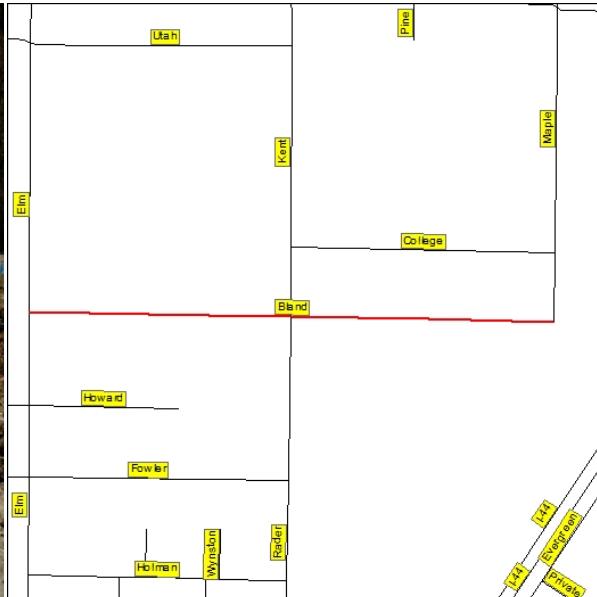
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 1300' of West Bland Road from Kent Drive to Elm Street.

**Justification:** The majority of the pavement on West Bland 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:** West Bland Road.

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$30,500.00		\$30,500.00
						\$ 0.00
						\$ 0.00
					Project Total	\$30,500.00





# Capital Improvement Plan 2016-2020

## BETHEL ROAD

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

**Improvement Type:** Land and Land Improvements

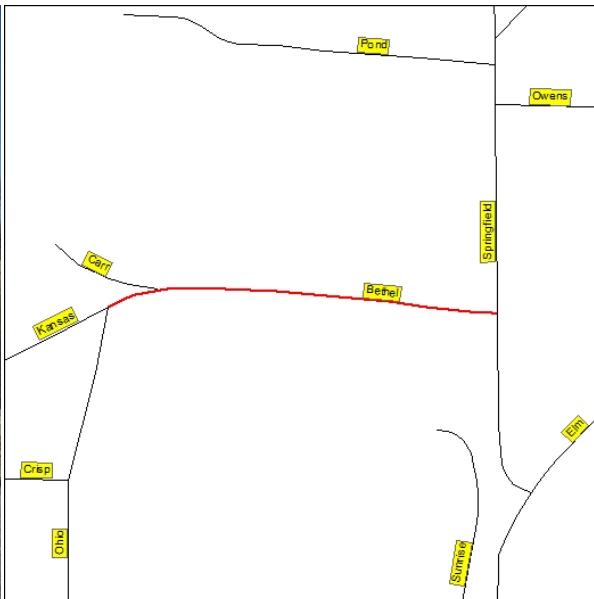
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
<b>Street Fund 08</b>				<b>\$43,500.00</b>		<b>\$43,500.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
					<b>Project Total</b>	<b>\$43,500.00</b>





# Capital Improvement Plan 2016-2020

## RESIDENTIAL STREET IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

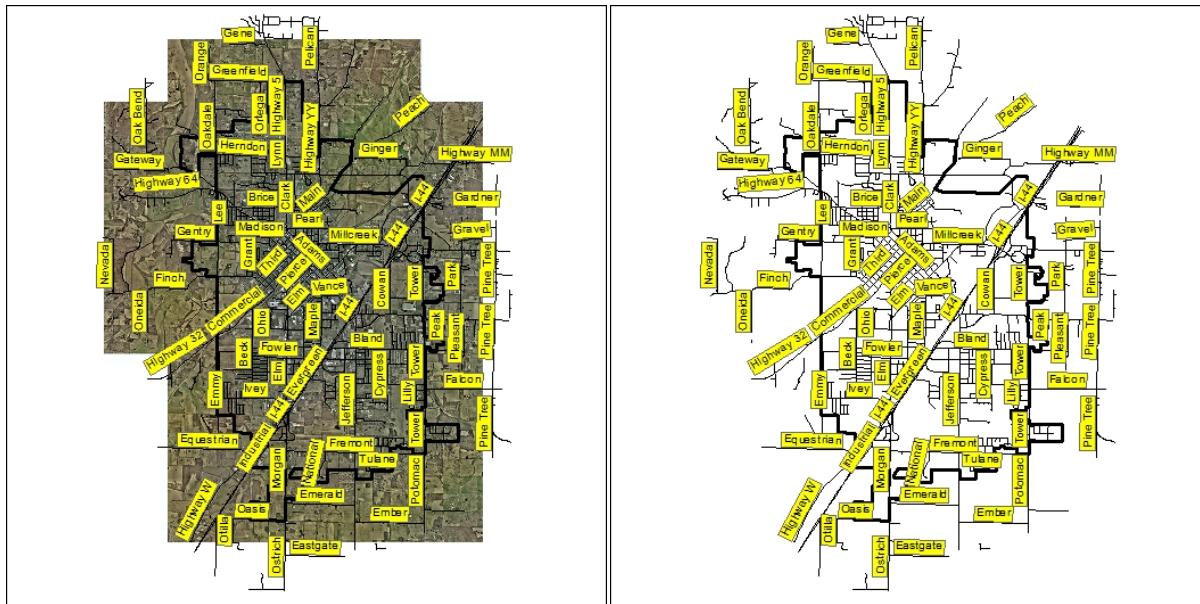
**Department:** 08-Street

**Description:** Reconstruction of residential street with curb and gutter and storm sewer.

**Justification:** Residential street reconstruction due to needed improvements to street surface, street width, and storm sewer due to street flooding issues. Priority of project will be determined by results of street inspection establishing condition of pavement.

**Location:** Residential streets.

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$150,000.00		\$150,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$150,000.00





# Capital Improvement Plan 2016-2020

## SNOW PLOW ATTACHMENT

**PROJECT NUMBER:** 08-STR-007-19

**IMPROVEMENT TYPE:** Equipment Purchase

**DEPARTMENT:** 08-Street

**DESCRIPTION:** Snow plow attachment for skid steer.

**JUSTIFICATION:** A snow plow attachment for a skid steer is needed to replace an existing 2009 model snow plow attachment.

**LOCATION:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$7,500.00		\$7,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$7,500.00</b>





# Capital Improvement Plan 2016-2020

## DROP HAMMER ATTACHMENT

**PROJECT NUMBER:** 08-STR-008-19

**IMPROVEMENT TYPE:** Equipment Purchase

**DEPARTMENT:** 08-Street

**DESCRIPTION:** Drop hammer attachment for skid steer.

**JUSTIFICATION:** A drop hammer attachment for a skid steer is needed to replace an existing 2009 model drop hammer attachment.

**LOCATION:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$5,500.00		\$5,500.00
						\$ 0.00
						\$ 0.00
Project Total						\$5,500.00





# Capital Improvement Plan 2016-2020

## ROAD GRADER

**PROJECT NUMBER:** 08-STR-009-19

**IMPROVEMENT TYPE:** Equipment Purchase

**DEPARTMENT:** 08-Street

**DESCRIPTION:** Road grader.

**JUSTIFICATION:** A road grader is needed to replace an existing 1994 model road grader. Trade in existing 1994 model road grader, approximate trade-in value \$20,000. Purchase cost after trade-in approximately \$180,000.

**LOCATION:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08				\$180,000.00		\$180,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$180,000.00</b>





# Capital Improvement Plan 2016-2020

# MADISON AVENUE

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

**Improvement Type:** Land and Land Improvements

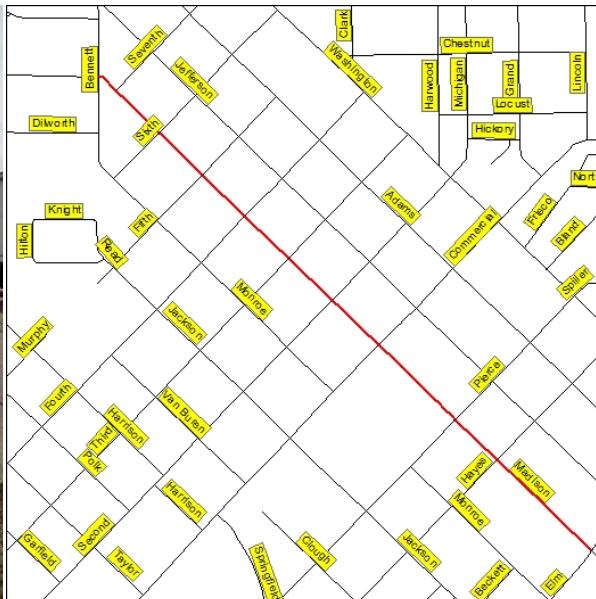
**Department:** 08-Street

**Description:** Asphalt pavement overlay of 5100' of Madison Avenue from Bennett Street 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	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$240,000.00	\$240,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$240,000.00





# Capital Improvement Plan 2016-2020

## UTAH STREET

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

**Improvement Type:** Land and Land Improvements

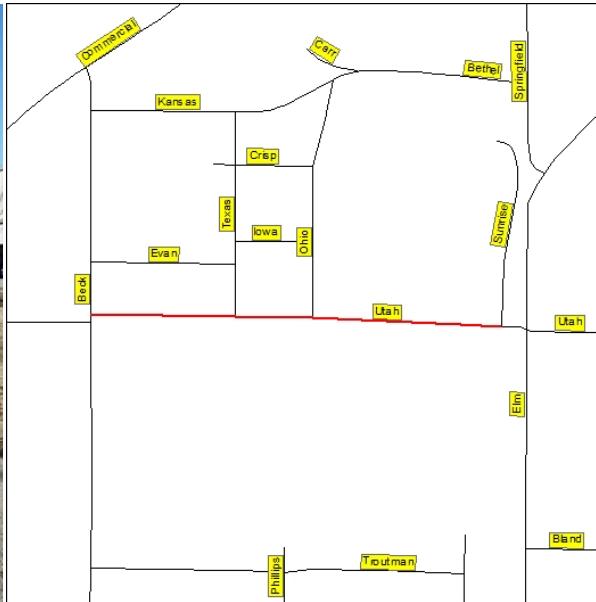
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$68,000.00	\$68,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$68,000.00





# Capital Improvement Plan 2016-2020

## KANSAS AVENUE IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

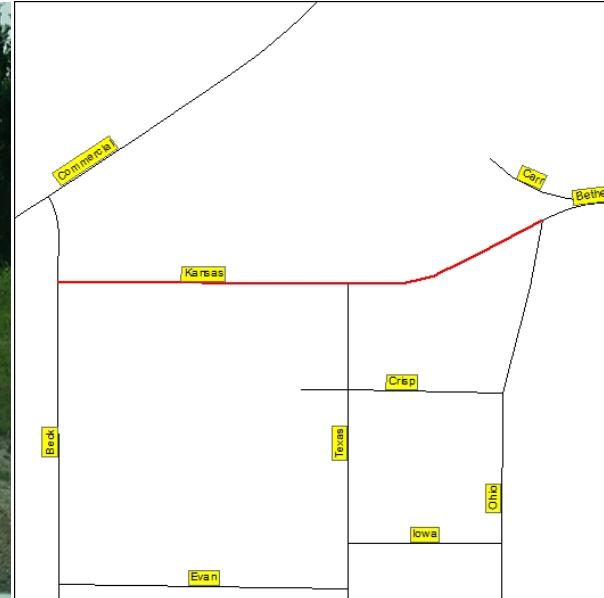
**Department:** 08-Street

**Description:** Reconstruction of 1526 linear feet of new 28' wide curb and gutter street with storm sewer.

**Justification:** Kansas Avenue reconstruction due to needed improvements to street surface, (identified in Street Master Plan), street width, and storm sewer due to street flooding issues.

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

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$285,000.00	\$285,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$285,000.00</b>





# Capital Improvement Plan 2016-2020

## NEW BUFFALO ROAD IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

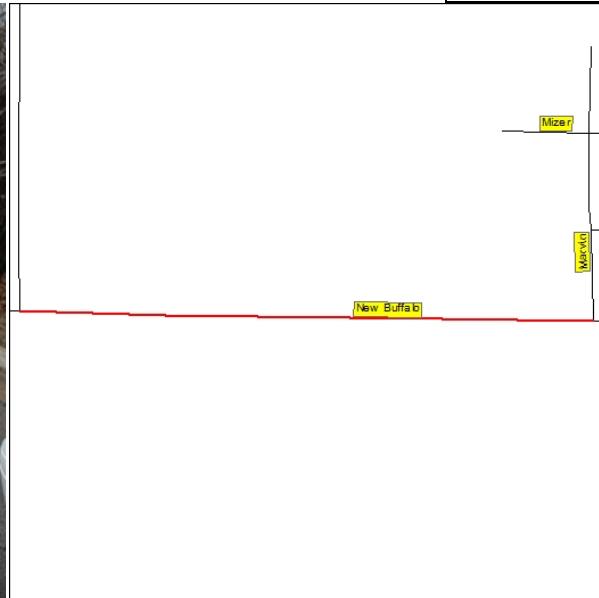
**Department:** 08-Street

**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	2017	2018	2019	2020	Totals
Street Fund 08					\$75,000.00	\$75,000.00
LSRD # 1					\$75,000.00	\$75,000.00
						\$ 0.00
<b>Project Total</b>						<b>\$150,000.00</b>





# Capital Improvement Plan 2016-2020

## ONE HALF TON 4 X 4 PICKUP TRUCK

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Replace three (3) half ton 4 X 4 pickup truck.

**Justification:** These 4 X 4 pickup truck were all acquired in the 2005 model year and should be considered for replacement in 2020, when they reach their 15 year life expectancy.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$60,000.00	\$60,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$60,000.00</b>





# Capital Improvement Plan 2016-2020

## ROLLER COMPACTOR

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Roller compactor.

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

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$40,000.00	\$40,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$40,000.00





# Capital Improvement Plan 2016-2020

## SEMI TRACTOR

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Semi tractor.

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

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$120,000.00	\$120,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$120,000.00





# Capital Improvement Plan 2016-2020

## EXCAVATOR

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Excavator.

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

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$200,000.00	\$200,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$200,000.00





# Capital Improvement Plan 2016-2020

## SKID STEER LOADER

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Skid steer loader.

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

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$45,000.00	\$45,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$45,000.00





# Capital Improvement Plan 2016-2020

## WALK BEHIND STRIPING MACHINE

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

**Improvement Type:** Equipment Purchase

**Department:** 08-Street

**Description:** Walk behind striping machine.

**Justification:** A walk behind striping machine is needed to replace an existing 2010 model walk behind striping machine.

**Location:** N/A

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$3,000.00	\$3,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$3,000.00</b>





# Capital Improvement Plan 2016-2020

## MOUNTROSE STREET IMPROVEMENTS

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

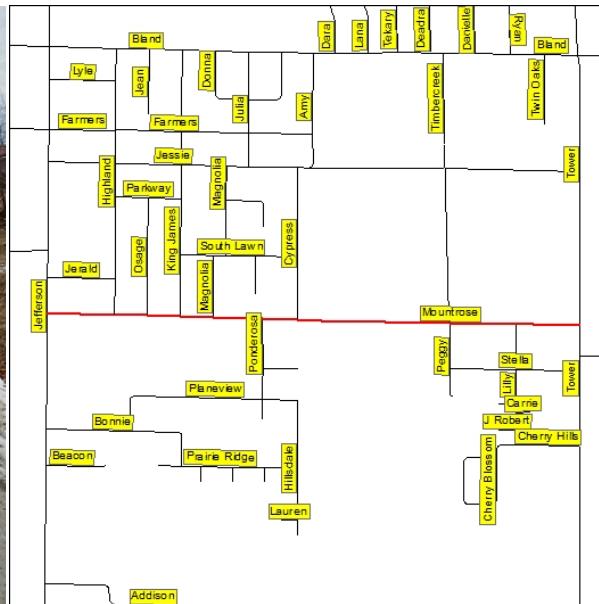
**Department:** 08-Street

**Description:** Reconstruction of 5278ft of Mountrose Street from MO Hwy. 5 to Tower Road with curb and gutter and storm sewer.

**Justification:** Mountrose Street reconstruction is due to needed improvements to street surface, street width, and storm sewer due.

**Location:** Mountrose Street.

Funding Source	2016	2017	2018	2019	2020	Totals
Street Fund 08					\$544,550.00	\$544,550.00
						\$ 0.00
						\$ 0.00
					Project Total	\$544,550.00





# Capital Improvement Plan 2016-2020

## EAST FREMONT ROAD ASPHALT OVERLAY

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

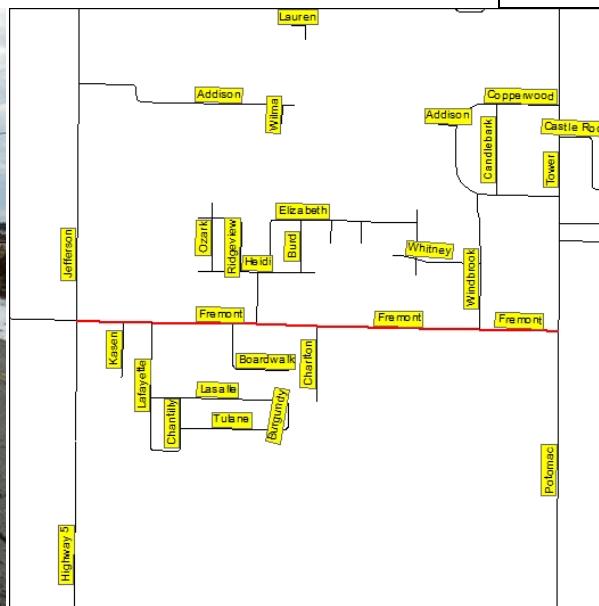
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08							\$60,000.00
LSRD #1							\$60,000.00
							\$ 0.00
<b>Project Total</b>							<b>\$120,000.00</b>





# Capital Improvement Plan 2016-2020

## ADAMS AVENUE

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

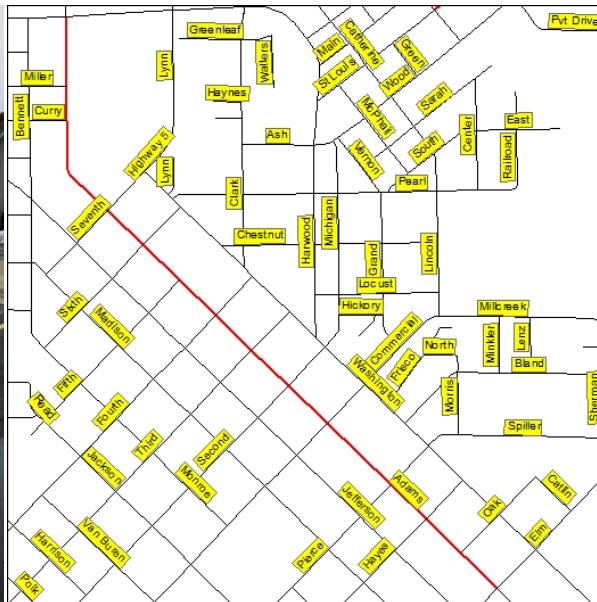
**Department:** 08-Street

**Description:** Asphalt overlay of 2280 linear feet and chip and seal surface treatment of 4586 linear feet of Adams Avenue from Brice Street to Elm Street.

**Justification:** The pavement on Adams Avenue ranges from very poor to very good condition on the Pavement Condition Index. Asphalt overlay and chip and seal surface treatment is needed to protect the paved surface of Adams Avenue.

**Location:** Adams Avenue.

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$110,000	\$110,000.00
							\$ 0.00
							\$ 0.00
						Project Total	\$110,000.00





# Capital Improvement Plan 2016-2020

## SECOND STREET SURFACE TREATMENT

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

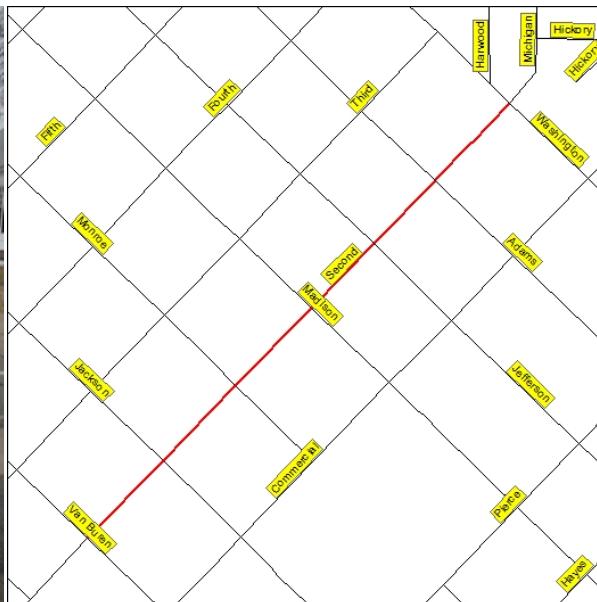
**Department:** 08-Street

**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	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$25,000	\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## ELM STREET SURFACE TREATMENT

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

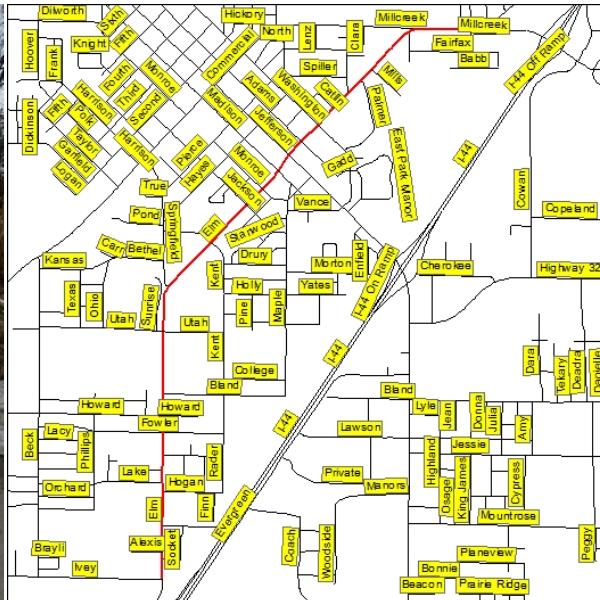
**Department:** 08-Street

**Description:** Slurry seal surface treatment of 16,200 linear feet of Elm Street from Ivey Lane to Seminole Road.

**Justification:** The majority of the pavement on Elm Street is in very good to excellent condition on the Pavement Condition Index. Slurry seal surface treatment will be needed to protect the paved surface of Elm Street.

**Location:** Elm Street.

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$450,000	\$450,000.00
							\$ 0.00
							\$ 0.00
						Project Total	\$450,000.00





# Capital Improvement Plan 2016-2020

## EAST BLAND ROAD SURFACE TREATMENT

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

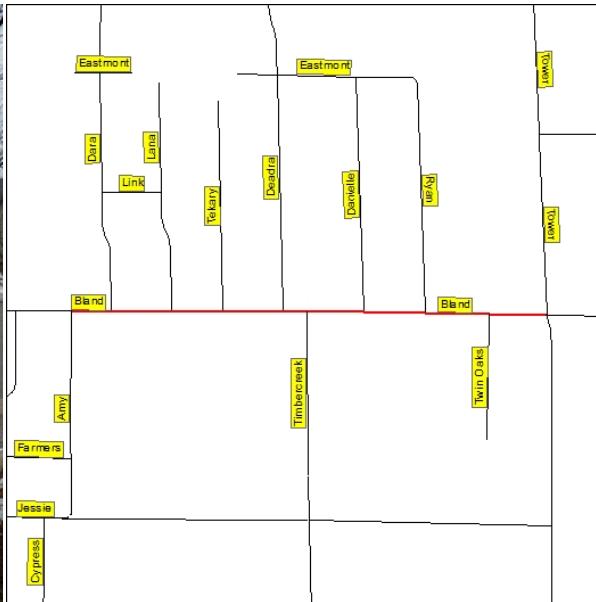
**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 2930 linear feet of East Bland Road from Amy Drive to Tower Road.

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

**Location:** East Bland Road.

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$21,000	\$21,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$21,000.00</b>





# Capital Improvement Plan 2016-2020

## KENT DRIVE SURFACE TREATMENT

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

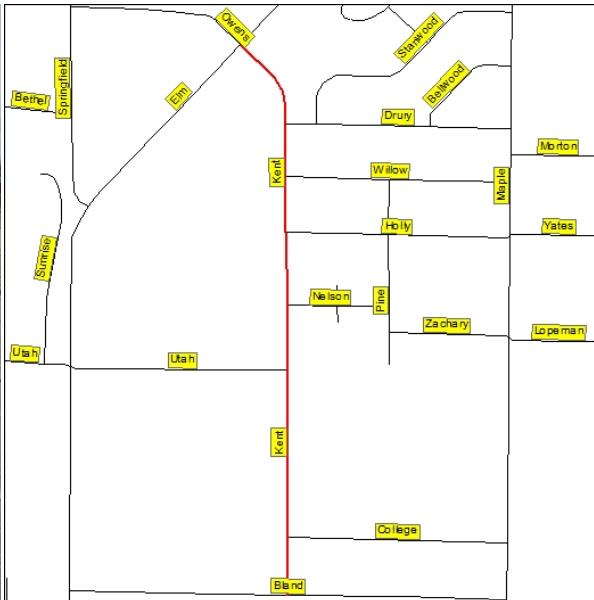
**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 3376 linear feet of Kent Drive from Elm Street to West Bland Road.

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

**Location:** Kent Drive.

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$19,700	\$19,700.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$19,700.00</b>





# Capital Improvement Plan 2016-2020

## DEADRA DRIVE SURFACE TREATMENT

**Project Number:** LONG TERM

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 2643 linear feet of Deadra Drive from Highway 32 to East Bland Road.

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

**Location:** Deadra Drive.

Funding Source	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08						\$19,600	\$19,600.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$19,600.00</b>





# Capital Improvement Plan 2016-2020

## TRAFFIC SIGNAL INSTALLATION AT THE INTERSECTION OF TOWER ROAD AND HWY. 32

**Project Number:** LONG TERM

**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	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08							\$ 0.00
MODOT							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$ 0.00</b>





# Capital Improvement Plan 2016-2020

## TRAFFIC CONTROL IMPROVEMENTS AT THE INTERSECTION OF HWY MM, COWAN DRIVE, AND MILLCREEK

**Project Number:** LONG TERM

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

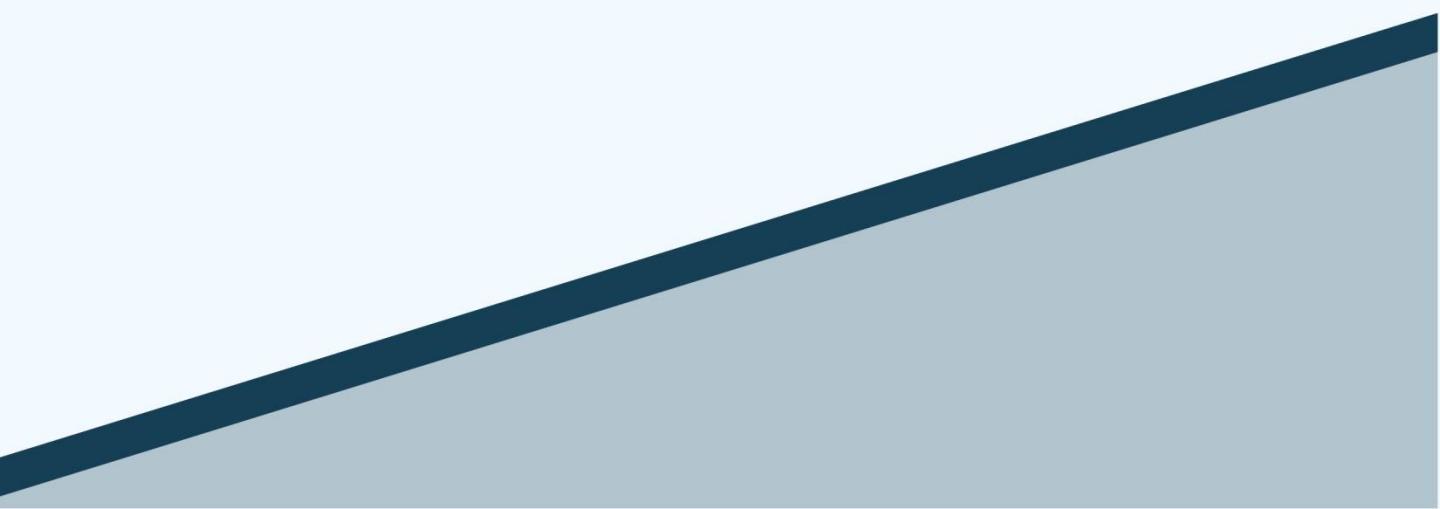
**Description:** Make needed improvements for traffic control at this intersection. Study to determine best approach for improvements for traffic control at this location.

**Justification:** Traffic control improvements are needed 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	2016	2017	2018	2019	2020	Beyond	Totals
Street Fund 08							\$ 0.00
MODOT							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$ 0.00</b>







# Capital Improvement Plan 2016-2020

## Bulletproof Vest

**Project Number:** 22-PDA-001-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Purchase of 5 Level IIIA bulletproof vests

**Justification:** Under normal conditions the life span of a bulletproof vest is five years, which coincides with most manufacturer warranties. Over time the Kevlar fibers begin to degrade and become less effective. In order to maintain factory warranted bulletproof vests for all officers a replacement cycle of five vests a year has been implemented. The second cycle of five (5) new bulletproof vests were included in the FY13-14 budget and purchased in FY14. Of the 30 bulletproof vests in use by the Lebanon Police Department, 13 are within their recommended five year life cycle. Individuals working in the law enforcement profession have survived both ballistic and non-ballistic incidents because they were wearing bulletproof vests. It has been estimated that the risk of dying from gunfire is 14 times higher for an officer not wearing a bulletproof vest.

**Location:** Police Department

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		\$16,000.00
Unknown Funding					\$4,000.00	\$4,000.00
						\$ 0.00
<b>Project Total</b>						<b>\$20,000.00</b>





# Capital Improvement Plan 2016-2020

## Electronic Control Devices (Taser)

**Project Number:** 22-PDA-002-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** The purchase of 5 Tasers for Officers

**Justification:** The Department's X26 Tasers 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	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00		\$22,000.00
Unknown Funding					\$5,500.00	\$5,500.00
						\$ 0.00
					Project Total	\$27,500.00





# Capital Improvement Plan 2016-2020

## Patrol Cars

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Three 2015 Dodge Charger Police Vehicles

**Justification:** The Police Department has implemented a replacement cycle to replace three aging and high mileage patrol vehicles each year. This replacement program will keep the police department patrol fleet in reliable condition and eliminate the necessity of replacing large numbers of vehicles at one time. The three vehicles scheduled to be replaced in FY-15 are two 2010 and one 2011 model Dodge Charger used by the patrol division. At time of replacement based on current usage these vehicles will have in excess of 100,000 miles and be out of warranty. Under the City's fixed asset policy ordinance 5052 the anticipated service life of a patrol vehicle is three (3) years. The below cost estimate does not include ancillary equipment to transform these vehicles into a serviceable patrol vehicle. This might include but not limited to painting, striping, emergency equipment, push bumpers, cages and the computer consoles/docking station or other items which may not be transferable from the old to new vehicles. Any equipment needed to outfit the vehicles would be budgeted for in the department's vehicle equipment fund account. The vehicles removed from use by the patrol division will be rotated within the department to replace older vehicles or removed from police service and offered to other city departments, or for public sale.

**Location:** Police Department

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00		\$360,000.00
Unknown Funding					\$90,000.00	\$90,000.00
						\$ 0.00
<b>Project Total</b>						<b>\$450,000.00</b>





# Capital Improvement Plan 2016-2020

## Patrol Car Digital Cameras (Dash Cams)

**Project Number:** 22-PDA-004-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Three Digital Ally In-Car Camera Systems

**Justification:** The Police Department has six In-Car Cameras in its fleet. These In-Car Cameras are proven to aid in officer safety, resolving complaints, preserving evidence and improved officer's tactics and training. In-car video and audio camera systems not only aid in increased successful prosecutions of criminal cases such as DWI arrests, resisting arrest and lawful use of force cases, but also video consistently provides a reduction in frivolous law suits, reduced agency legal liability, and improved community/media perception of police, as well as heightened officer performance and professionalism. This project is part of a four year capital improvement program which would add three in-car camera systems each fiscal year concluding in fiscal year 2017 when all 12 patrol vehicles would then be equipped with in-car cameras.

**Location:** Police Department

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$19,500.00	\$19,500.00				\$39,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$39,000.00





# Capital Improvement Plan 2016-2020

## MOBILE DATA TERMINALS

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

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** Mobile data terminal replacement

**Justification:** The current 25 Mobile Data Terminals in the patrol cars in 2016 will be 5 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 5 units each year. As tablets become available and the migration will begin towards those versus Toughbooks. Testing of tablets will begin in FY 2015, which will reduce price.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$25,000.00	\$25,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$104,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$104,000.00</b>





# Capital Improvement Plan 2016-2020

## MOBILE BROADBAND DATA MODEMS

**Project Number:** 22-ITS-006-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

**Description:** 4G Modems for 22 Police Vehicles

**Justification:** All of the present 3G Modems are outdated and can cause various errors within Windows 7 OS environment required by the Missouri State Highway Patrol resulting in data loss and communication interruptions between the Police cars and Dispatch. Verizon configuration works with City of Lebanon network and a config file was built to aid deployment. A test deployment installing 3 modems in FY 2014 was successful.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$38,000.00	\$3,000.00	\$3,000.00	\$12,000.00	\$12,000.00	\$68,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$68,000.00</b>





# Capital Improvement Plan 2016-2020

## Dispatch Zetron Console

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Police Department

**Description:** Dispatch Zetron Radio Control Station

**Justification:** The Dispatch center has a steady increase of work load activity every year with a two radio operating system. This Zetron Radio Control Station would complete our three workstation design and add a third operating station to be used for dispatching.

**Location:** Lebanon Police

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$53,232.00				\$53,232.00
						\$ 0.00
						\$ 0.00
						Project Total \$53,232.00





# Capital Improvement Plan 2016-2020

## Automatic License Plate Reader

**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	2016	2017	2018	2019	2020	Totals
Capital Improvement 22			\$22,000.00	\$12,000.00		\$34,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$34,000.00</b>





# Capital Improvement Plan 2016-2020

## Fire Apparatus

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of new NFPA 1901 Compliant fire engine.

**Justification:** Replacement of 1995 HME custom engine, which will be 20 years old at time of replacement. This purchase will allow the department to place a new engine in frontline service, and rotate a 2004 model engine to reserve status. New vehicle will meet current NFPA guidelines. Pump capacity will be increased from 1500gpm to 2000gpm. Vehicle could be sold, or held in reserve to lower the initial cost of establishing a third fire station.

**Location:** Fire Station 1

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$450,000.00					\$450,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$450,000.00





# Capital Improvement Plan 2016-2020

## Fleet – Staff Vehicles

**Project Number:** 22-FDE-003-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replacement of staff SUV 4x4 vehicles with a more versatile  $\frac{3}{4}$  ton 4x4 pick-up.

**Justification:** Replacement of department SUV's, which are eight to ten years old. The new vehicles will improve safety of staff by removing heavy equipment carried in the SUV's from the passenger area. The new vehicles will also be more versatile in they can provide space for transporting equipment as needed. In addition as they are rotated out of staff use they could possibly be used as brush units or a utility type vehicle for the department. The new  $\frac{3}{4}$ -ton vehicles will have a new factory warranty which will help reduce maintenance cost for three years. The older vehicle may be traded-in, sold out right, or transferred to other departments in the City were higher levels of dependability are not mission-critical. The photo on the left represents the vehicle and cover. The photo on the right is an idea of the storage space and command function of the vehicles where the radios and computers could be mounted.

**Location:** Fire Station 2

Funding Source	2016	2017	2018	2019	2020	Totals
Captial Improvement 22	\$32,000.00	\$32,000.00				\$64,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$64,000.00</b>





# Capital Improvement Plan 2016-2020

## Fire Station #3

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

**Improvement Type:** Building and Building Improvements

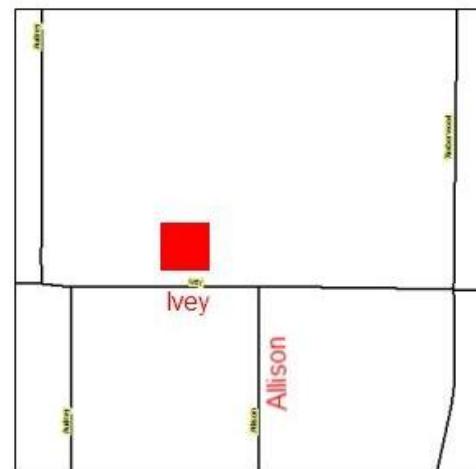
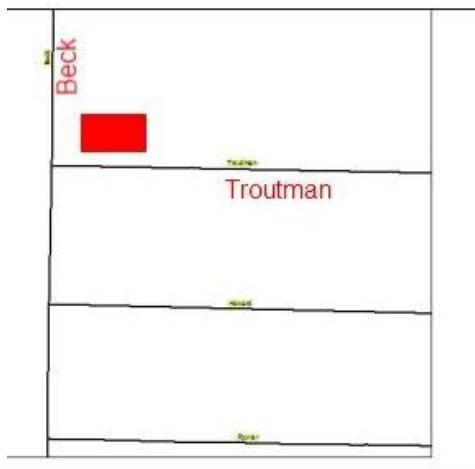
**Department:** 01-Fire Department

**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 reduce the amount of off-duty callbacks. The additional on-duty personnel and improved coverage should assist in lowering our ISO rating from a 4 to a 3.

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

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22/General 01	\$400,000.00	\$200,000.00	\$2,600,000.00			\$3,200,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$3,200,000.00





# Capital Improvement Plan 2016-2020

## Self Contained Breathing Apparatus (SCBA)

**Project Number:** 22-FDE-003-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of SCBA to replace items at the end of their shelf life.

**Justification:** NFPA and manufacturer standards regarding SCBA cylinders regard the useful life of the cylinders at 15 years. In 2018 the current SCBA cylinders will meet their shelf life of 15 years. In addition the harness and face piece of our current SCBA will be two NFPA standards behind. Purchase of new SCBA will place the department in SCBA which meet the latest standard. The new SCBA will also include additional safety components. New SCBA are also being designed to accept software upgrades as technology is developed. Current research is focusing on GPS locating of downed firefighters. The City could save some funds if the current SCBA are replaced before the end of their self life. However at this time the savings would be minimal.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$154,000.00					\$154,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$154,000.00





# Capital Improvement Plan 2016-2020

## Brush Truck Pump

**Project Number:** 22-FDE-003-16

**Improvement Type:** Machinery and Equipment

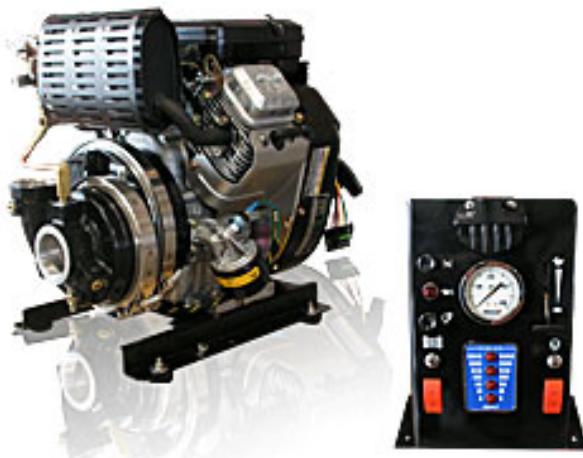
**Department:** 01-Fire Department

**Description:** Water pump for brush truck.

**Justification:** Replace aging pump on brush truck which is utilized to fight natural cover fires. The current pump is no longer manufactured and the company that produced it is no longer in existence. Parts are difficult to locate. The pump could be attached to the current tank and hose reel.

**Location:** Fire Station 2

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$4,000.00					\$4,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$4,000.00</b>





# Capital Improvement Plan 2016-2020

# Training Tower

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

### **Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Multi-level burn tower and Training facility.

**Justification:** Live fire training has become difficult for fire departments to conduct due to air quality standards and government regulations. Preparing acquired or donated structures to meet these standards is time consuming and can be expensive. Construction of a training facility provides the fire and police departments as well as others a place to train at any time without excessive prep-time. A training facility would also include props for haz-mat, confined space, and other rescue disciplines. This project should be a shared project with Laclede County fire departments and law enforcement. The cost estimate provided below includes infrastructure needed to support the facility. Such infrastructure includes water, sewer, electric, and land prep. In addition funds are being budgeted for continued development of the facility.

**Location:** Fire Station 2





# Capital Improvement Plan 2016-2020

## Bunker Gear

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of new bunker pants, coats, and boots.

**Justification:** The Fire Department has established a bunker gear program which provides each firefighter two sets of gear. This allows personnel to wash and repair a set of gear as needed and have a second set to wear. The program also provides a rotation in which no gear is ever 10 years old or older. NFPA, the fire protection standards body, recommends replacing gear every 10 years. Quality well maintained bunker gear maintains a high level of firefighter safety.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$55,800.00				\$55,800.00
						\$ 0.00
						\$ 0.00
					Project Total	\$55,800.00





# Capital Improvement Plan 2016-2020

## 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 vehicles 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	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$72,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$72,000.00</b>





# Capital Improvement Plan 2016-2020

## Electric Hydraulic Rescue Tools

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Vehicle extrication tools replacement.

**Justification:** Updating of current extrication tools with a newer technology. Reduces the need for gas powered tools, fuel, and hydraulic hoses. Using self-contained eclectic tools improves efficiency at extrication scenes, by reducing setup times. Less maintenance is required of these systems as the hoses and gas power units are eliminated.

**Location:** Fire Stations 1 and 2

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22				\$60,000.00		\$60,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$60,000.00</b>





# Capital Improvement Plan 2016-2020

## City Hall LED Signage

**Project Number:** 01-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, 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	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$25,000.00					\$25,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$25,000.00





# Capital Improvement Plan 2016-2020

## HVAC Units at City Hall

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

**Improvement Type:** Building and Building Improvements

**Department:** 60-Facility Management

**Description:** Replacement of HVAC Units at City Hall

**Justification:** Only selected HVAC units at City Hall were replaced during the renovation project. Some of the units are nearing 20 years old, and should be targeted for phased replacement.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$20,000.00	\$20,000.00			\$40,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$40,000.00</b>





# Capital Improvement Plan 2016-2020

## 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:** In the 2014 budget, converting HVAC units to natural gas was begun. The units for replacement in 2016 will be converted and controls upgraded to further this process. In 2016, the units will be 19 years old. Most units of this size have a life expectancy of 14 to 16 years.

**Location:** CCC

HVAC Unit Number	Funding Source	2016	2017	2018	2019	2020	Totals
RTU 5 Exposition Hall	Capital Improvement 22	\$100,000.00					\$100,000.00
RTU 6 Foyer	Capital Improvement 22	\$100,000.00					\$100,000.00
RTU 4 Exposition Hall	Capital Improvement 22	\$120,000.00					\$120,000.00
RTU 6 Equipment Room	Capital Improvement 22	\$120,000.00					\$120,000.00
RTU 2 Exposition Hall	Capital Improvement 22			\$120,000.00			\$120,000.00
RTU 3 Exposition Hall	Capital Improvement 22			\$120,000.00			\$120,000.00
<b>Project Total</b>							<b>\$680,000.00</b>





# Capital Improvement Plan 2016-2020

## Parking Lot Repair

**Project Number:** 22-CCC-002-15

**Improvement Type:** Land and Land Improvements

**Department:** 01-Civic Center

**Description:** Repairs to the Civic Center parking areas

**Justification:** The parking areas at the Civic Center are 16 years old and need preservation measure e.g. crack sealing, top coated or other surface treatment, and re-striped. Crack sealing and surface treatment will fill cracks and other defects on the existing surface preventing the intrusion of moisture that hasten the deterioration of the pavement. After the surface treatment is applied new striping would need to be applied, as the treatment will cover the existing markings on the surface.

**Location:** Civic Center

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$43,000.00	\$120,000.00	\$100,000.00	\$100,000.00		\$363,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$363,000.00</b>





# Capital Improvement Plan 2016-2020

## Repair Administrative Office Roof

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Repair CCC Administrative Office roof.

**Justification:** The roof is currently 16 years old. Due to weather and time, there are numerous areas where "bubbles" are forming on the roof surface. They are not currently leaking but, these bubbles could cause leaks in the roof membrane.

**Location:** CCC/YMCA

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$29,000.00					\$29,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$29,000.00





# Capital Improvement Plan 2016-2020

## Pool Heater

**Project Number:** 22-CCC-002-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** CCC pool heater

**Justification:** The pool at the CCC is used for recreational, competitive, as well as health and therapeutic purposes. All these uses, but especially the therapeutic and competitive uses, make it necessary to have control over the temperature of the water in the pool. The pool heater that we have now will be 5 years old in 2016 which is the normal life expectancy of the unit due to the corrosive nature of water, pool chemicals, and body soils.

**Location:** CCC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$25,000.00					\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## Pool Vacuum

**Project Number:** 22-CCC-003-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replace Pool Vacuum

**Justification:** The automated pool vacuum helps keep the pool clean without the need for staff to enter the water or continually monitor the cleaning process. As the unit has aged the need for repairs has increased, causing it to be out of service while parts are in transit. Given the unit's age and the importance for YMCA to maintain a clean and safe swimming pool it is recommended a new unit be acquired.

**Location:** CCC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$2,000.00					\$2,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$2,000.00</b>





# Capital Improvement Plan 2016-2020

## Replace Foyer Carpet

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** CCC foyer carpet

**Justification:** Carpet in the foyer of the Cowan Civic Center will be 10 years old in the 2016 budget. The carpet has been used and abused. We have had numerous dirt events, wedding receptions, winter ice melt, and other events on or through this area. It has several stains that will not come out and worn areas that no longer reflect a stylish entrance area.

**Location:** CCC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$13,000.00					\$13,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$13,000.00</b>





# Capital Improvement Plan 2016-2020

## Exhibition Hall Chairs

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

**Improvement Type:** Furniture and Office Equipment

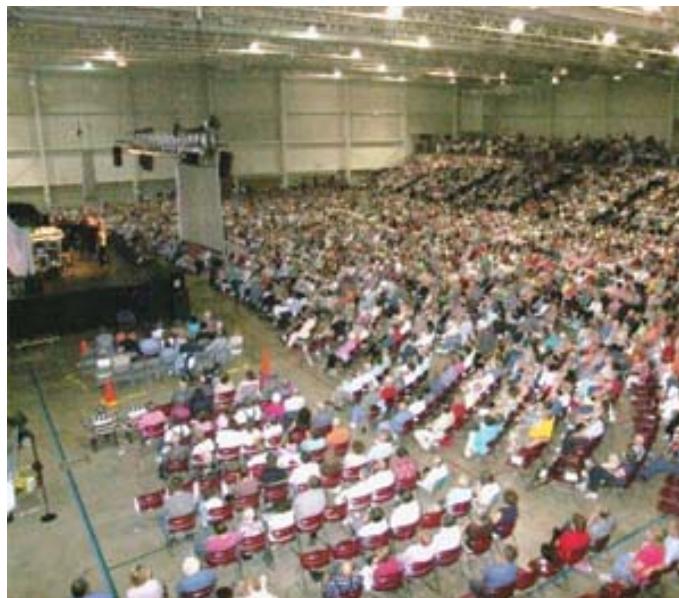
**Department:** 01-Civic Center

**Description:** Parts to refurbish the red chairs used for events in the Civic Center Exhibition Hall.

**Justification:** The Civic Center has 250 red chairs for the Exhibition Hall with broken components making them unusable in their present condition. In consultation with the manufacturer it was determined the City could replace damaged components in-house and realize a significant savings, over buying the same quantity of complete chairs.

**Location:** Civic Center

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$4,000.00					\$4,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$4,000.00</b>





# Capital Improvement Plan 2016-2020

## Replace Forklift at CCC

**Project Number:** 22-CCC-006-16

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Battery operated forklift

**Justification:** The forklift presently operated by the Civic Center was purchased in 1999, and sees heavy use associated with events and general operation of the facility. In 2017 this piece of equipment will be 17 years old, which is within the typically anticipated service life of a well maintained fork lift. Staff recommends that at replacement the switch to an electric fork lift be made to minimize the fumes associated with propane in the generally enclosed spaces found in around the Civic Center campus.

**Location:** CCC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$45,000.00					\$45,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$45,000.00





# Capital Improvement Plan 2016-2020

## CCC Office Sound System

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replace Theater Sound System

**Justification:** Components of the sound system like the speakers are 16 years old and some are not functioning properly. Additionally, these older components are not compatible with the City's digital phone solution, which means staff will lose the ability to make announcements over the public address system using the phones. The ability to use the phones over the public address system is important in emergency situations.

**Location:** Civic Center Theater

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$30,000.00					\$30,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$30,000.00





# Capital Improvement Plan 2016-2020

## Kitchen Appliance Replacement

**Project Number:** 22-CCC-008-16

**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 economic repair. Replacement parts becoming increasingly scarce for this model range. The refrigerator has begun having intermittent issues with the cooling system. Replacement of main cooling system components is comparable in cost to new refrigerator. The freezer is having recurring failures of the cooling system. 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 in the current fiscal year due to inability to maintain proper temperatures.

**Location:** Civic Center

Appliance	Funding Source	2016	2017	2018	2019	2020	Totals
Range	Capital Improvement 22	\$10,000.00					\$10,000.00
Refrigerator	Capital Improvement 22	\$6,000.00					\$6,000.00
Freezer	Capital Improvement 22	\$5,900.00					\$5,900.00
<b>Project Total</b>							<b>\$21,900.00</b>





# Capital Improvement Plan 2016-2020

## CCC Theater Sound System

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Replace Theater Sound System

**Justification:** Components of the sound system like the speakers are 15 years old and some are not working properly. The sound board was replaced 10 years ago, but is no longer supported by the manufacturer. Additionally, when the system was designed some of the devices we see now were not anticipated, and therefore not compatible. As part of the project staff recommends consolidating all of equipment in one room.

**Location:** Civic Center Theater

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$30,000.00					\$30,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$30,000.00





# Capital Improvement Plan 2016-2020

## Add Dressing Rooms and Concession Area to Exhibition Hall

**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, the facility lacks a changing area in the Exhibition Hall. When groups need to dress before a performance, they have to walk outside and use the theater dressing rooms. This is very inconvenient for the performers. Patrons and concessionaires would like to see a concession stand in the Exhibition Hall. Presently, concessionaires have to use the concession stand in the foyer or setup tables in Exhibition Hall close to power outlets. The ad hoc setup in the Exhibition Hall can create circulation issues and cash management issues for the concessionaires and patrons, depending upon the event.

**Location:** CCC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22					\$750,000.00	\$750,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$750,000.00</b>





# Capital Improvement Plan 2016-2020

## New HVAC Units Nelson Education Center

**Project Number:** 22-CBN-07-15

**Improvement Type:** Building and Building Improvements

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

**Description:** HVAC unit replacement

**Justification:** The size and mission of the Nelson Education Center have both seen expansions in the years since it was opened. Four of the HVAC units used in the structure were in place when the building was simply the Nelson Community Center. Over time two units have failed, but were supplanted by serving currently unoccupied space in the structure. It is recommended that the four oldest units serving the occupied spaces be replaced. Additional units may be necessary if the vacant space were to be leased for occupancy.

**Location:** Nelson Education Center

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$16,000.00					\$16,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$16,000.00</b>





# Capital Improvement Plan 2016-2020

## Replace Nelson Education Roof

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Replace Nelson Education Roof

**Justification:** Existing roof is over 20 years old. We are constantly repairing and resealing roof. With these leaks, we are replacing ceiling tiles, building is not energy efficient, and safety issue with water standing on floors.

**Location:** NEC

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$60,000.00					\$60,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$60,000.00





# Capital Improvement Plan 2016-2020

## Show Arena at Fairgrounds

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Show arena at Fairgrounds

**Justification:** Currently, the Fairgrounds do not have a fully enclosed show area. March, April, October, and November sales can be cold, wet and miserable for events. During the fair, fair participants showing their animals, their show area is very hot and uncomfortable for both showmen and also spectators. A show area that is heated, cooled, and enclosed would benefit not only the sales in March, April, October, and November, but the facility could be used for other events. Benefit auctions, small gatherings, and estate auctions could also be held in this area. The arena would be attached to existing structure. In 2017, adding more space for animals to be housed under roof, is one of the recommendations made by the Laclede County Fair Board.

**Location:** Mills Center

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$150,000	\$100,000.00				\$250,000.00
						\$ 0.00
						\$ 0.00
					Project Total	250,000.00





# Capital Improvement Plan 2016-2020

## Portable Bleachers

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Replacement of 21'X 5 row portable bleachers for events at Ag Barn/ Fairgrounds/ Civic Center/YMCA (5 sets)

**Justification:** The present bleachers have far outlived their anticipated useful life years, are in a state of disrepair making them unsafe to use. The planks used for seating are bent and warped in such a manner that allows for sharp edges as well as a slip and fall hazard if a patron were to use the bleachers.

**Location:** Ag barn/ Fairgrounds

Funding Source	2016	2017	2018	2019	2020	Total
General Fund 01		\$9,000.00				\$9,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$9,000.00</b>





# Capital Improvement Plan 2016-2020

## Exterior Lighting Nelson Education Center

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Exterior light replacement at Nelson Education Center

**Justification:** The present lights for the Nelson Education Center are not very energy efficient, nor do they provide a sufficient amount of illumination for the circulation areas for which they were intended. Given the hours of operation of the building, providing adequate lighting for users entering and exiting is important. Additionally adequate lighting serves to deter acts of vandalism or theft.

**Location:** Nelson Education Center

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$4,000.00				\$4,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$4,000.00</b>





# Capital Improvement Plan 2016-2020

## Replace Carpet at Nelson Education Center

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Replace carpet at Drury University

**Justification:** The carpet in the area of the NEC occupied by Drury University is 10 years old and is showing signs of wear and staining. Given the high use and occupancy turn over in the space the carpet has held up well, but the carpet is on the high end of its expected life for such an application.

**Location:** Nelson Education Center

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$25,000.00				\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## Campsites at Fairgrounds

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

**Improvement Type:** Land and Land Improvements

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

**Description:** Add 20 campsites to Fairgrounds

**Justification:** The campsites would be beneficial for several different groups. Fair, Brumley, Shepherd Hills Cattle sale, Limousin sales would all utilize these sites. Adding these sites could bring more revenue due the proximity of them the events held at Ag Barn area.

**Location:** Fairgrounds

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$52,000.00				\$52,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$52,000.00





# Capital Improvement Plan 2016-2020

## 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.

**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.

**Location:** Boswell Park

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22	\$345,000.00					\$345,000.00
Capital Improvement 22	\$150,000.00					\$150,000.00
						\$ 0.00
<b>Project Total</b>						<b>\$495,000.00</b>





# Capital Improvement Plan 2016-2020

## Spiller Park Improvements

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

**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 potential rental use

**Location:** Spiller Park

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$65,000.00				\$65,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$65,000.00</b>





# Capital Improvement Plan 2016-2020

## GASCONADE PARK IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** New playground equipment

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

**Location:** Gasconade Park

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$15,000.00				\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>



# Capital Improvement Plan 2016-2020

## ATCHLEY PARK IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

**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. Pave back entrance parking lot off Indian Creek.

**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	2016	2017	2018	2019	2020	Totals
Capital Improvement 22			\$420,000.00			\$420,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$420,000.00





# Capital Improvement Plan 2016-2020

## Walking/ Bicycle Trail

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Trails to connect Parks, Schools and Library.

**Justification:**

**Location:** TBD

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22					\$1,000,000.00	\$1,000,000.00
<b>Project Total</b>						<b>\$1,000,000.00</b>



# Capital Improvement Plan 2016-2020

## WIRELESS SOFTWARE/HARDWARE PURCHASE

**Project Number:** 22-ITS-002-16

**Improvement Type:** Furniture and Office Equipment

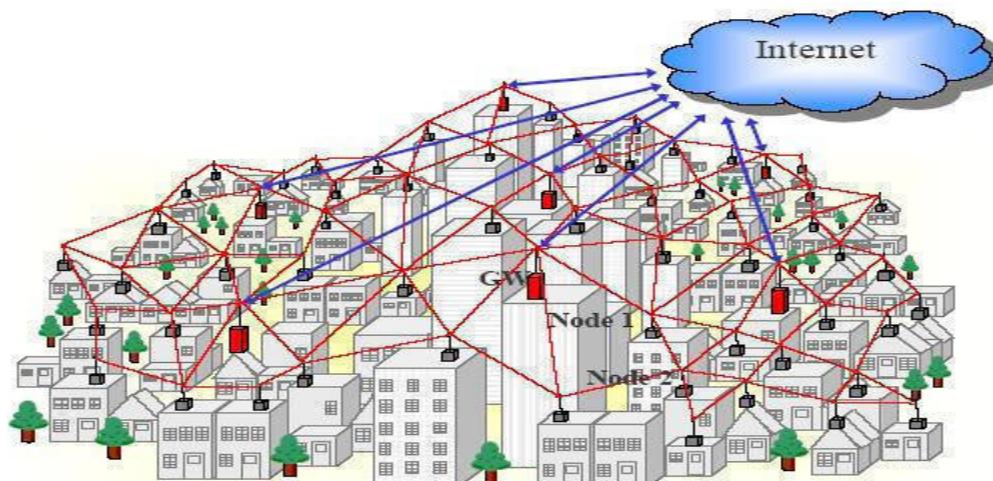
**Department:** 60-Information Technology

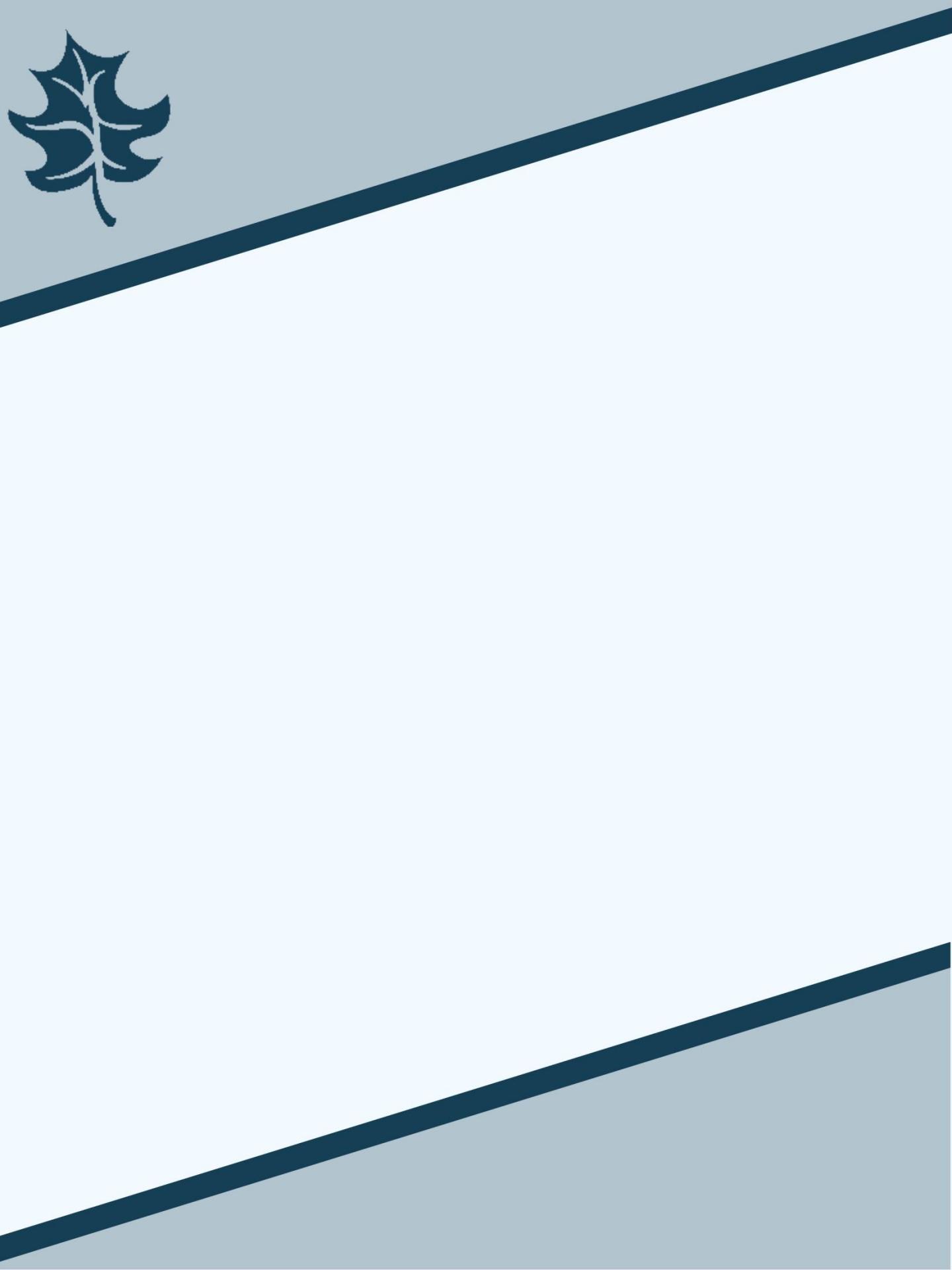
**Description:** Upgrades to wireless technologies. Implement city-wide wireless mesh topology.

**Justification:** Delivers mission-critical Wi-Fi access with a ruggedized platform that is designed for high performance, ease of deployment, reliability, security, scalability, mobility, and unified policy management across indoor and outdoor networks. No point within the city will be without network access

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Capital Improvement 22		\$72,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$108,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$108,000.00







# Capital Improvement Plan 2016-2020

## INCODE-Permits

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

**Improvement Type:** Machinery and Equipment

**Department:** 50-Community Development and Compliance

**Description:** Software program for building and utility permits.

**Justification:** City utilizes FileMaker Pro at this time for issuance of all permits. Not a reliable program. Incode Program will do much more than issue permits. Other departments may be able to use this module.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$30,000.00					\$30,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$30,000.00</b>

**Edit Permit**

Bill To: 1045 Agersea Construction, LLC	Contact: 1412 13th Street, #400	Phone: (555)-55-55	Fax: (555)-55-55	Permit #:	Parcel #:																																																																																																																																																																									
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# Capital Improvement Plan 2016-2020

## Comprehensive Plan

**Project Number:** 01-CDC-002-15

**Improvement Type:** Machinery and Equipment

**Department:** 50-Community Development and Compliance

**Description:** Update of the City's Comprehensive Plan by an outside consulting firm.

**Justification:** City's Comp Plan is due for an update, as it was last updated by City staff nearly 10 years ago. Environmental factors like changes in the local economy, development activity, and demographic trends have all changed from when the plan was last updated. It is recommended to utilize a consulting firm proficient in Comprehensive Plans.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
General Fund 01	\$50,000.00					\$50,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$50,000.00



# Capital Improvement Plan 2016-2020

## Plat File Storage

**Project Number:** 01-CDC-003-15

**Improvement Type:** Machinery and Equipment

**Department:** 50-Community Development and Compliance

**Description:** Storage of subdivision plats and legal surveys.

**Justification:** The City's storage of plats and surveys does not preserve them. Due to high usage and improper storage conditions some plats are beginning to deteriorate.

**Location:** City Hall

Funding Source	2016	2017	2018	2019	2020	Totals
01 General Fund	\$8,000.00					\$8,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$8,000.00







# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
Airport Fund 73	\$40,500.00	\$23,700.00				\$64,200.00
MODOT Grant	\$364,500.00	\$213,300.00				\$577,800.00
						\$ 0.00
<b>Project Total</b>						<b>\$642,000.00</b>





# Capital Improvement Plan 2016-2020

## Mill and Overlay Runway

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

**Improvement Type:** Land and Land Improvements

**Department:** 73-Airport

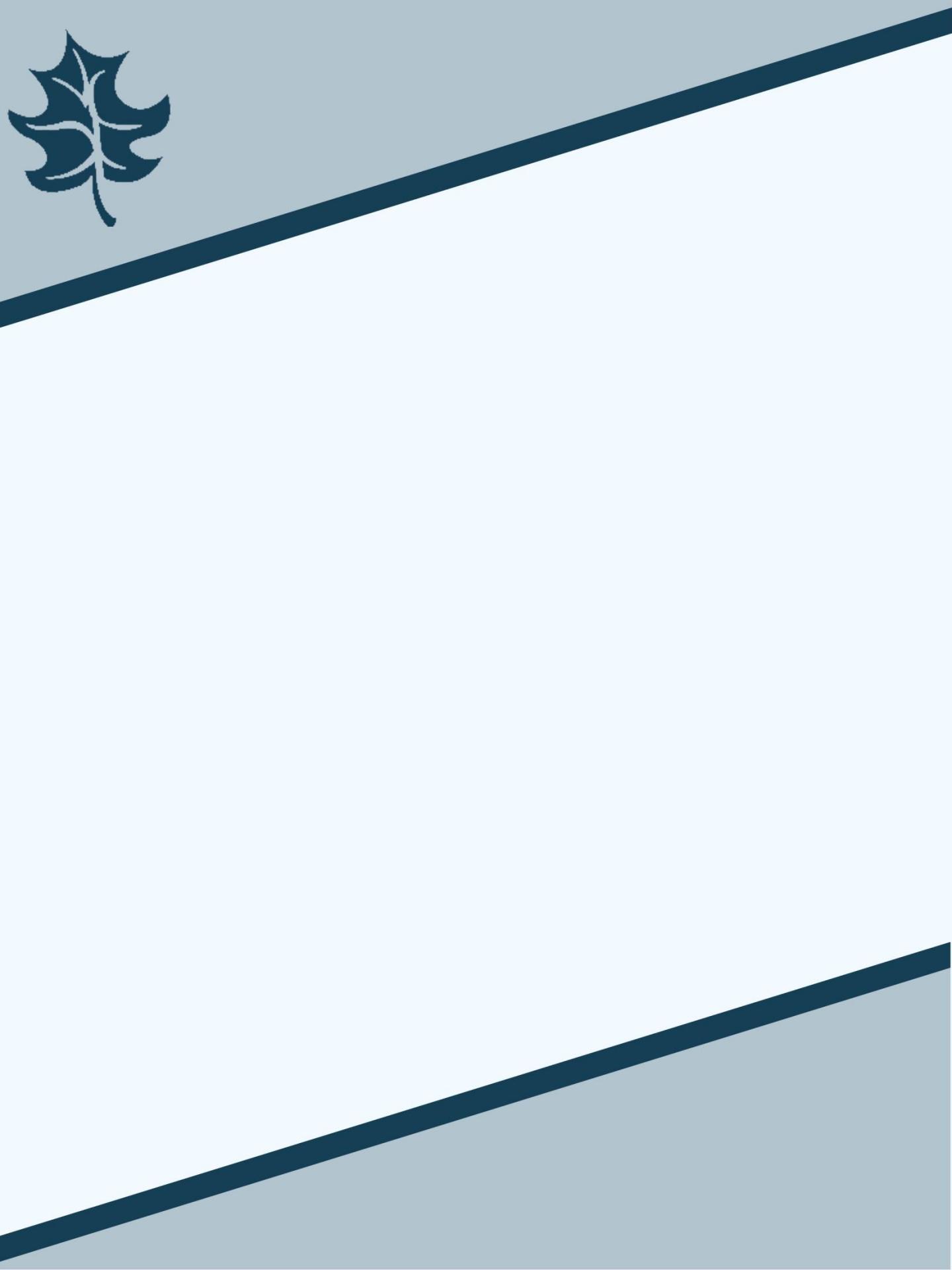
**Description:** Mill and Overlay of the runway surface.

**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	2016	2017	2018	2019	2020	Totals
Airport Fund 73				\$190,000.00		\$190,000.00
MODOT Grant				\$1,710,000.00		\$1,710,000.00
						\$ 0.00
					Project Total	\$1,900,000.00







# Capital Improvement Plan 2016-2020

## 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 2016 and replace a 2013 model utility vehicle in 2018. 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	2016	2017	2018	2019	2020	Totals
Utility Vehicles	Parks 79	\$10,000.00		\$11,000.00			\$21,000.00
Pickup Truck	Parks 79	\$22,500.00		\$23,000.00			\$45,500.00
Mower	Parks 79			\$11,500			\$11,500.00
Tractor	Parks 79				\$35,000.00		\$35,000.00
4x4 Dump Truck	Parks 79		\$40,000.00				\$40,000.00
<b>Project Total</b>							<b>\$153,000.00</b>





# Capital Improvement Plan 2016-2020

## PLAYGROUND FALL PROTECTION

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Engineered Mulch 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:** All park play equipment

Funding Source	2016	2017	2018	2019	2020	Totals
Parks 79	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$15,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$15,000.00





# Capital Improvement Plan 2016-2020

## INFIELD SURFACE MATERIAL

**Project Number:** 71-PKD-010-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Add turfase 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:** Nelson Park/Atchley Park/Boswell Park

Funding Source	2016	2017	2018	2019	2020	Totals
Parks 79	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## BOSWELL AQUATIC CENTER IMPROVEMENTS

**Project Number:** 79-PKD-012-14

**Improvement Type:** Building and Building Improvements

**Department:** 79-Parks

**Description:** Multi-year project to maintain and upgrade the Boswell Aquatic Center (BAC).

**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

Improvement Description	Funding Source	2016	2017	2018	2019	2020	Totals
Caulk Pool Shell	Park 79	\$7,500.00					\$7,500.00
Zero depth entry, deck and fixtures	Capital Improvement 22			\$250,000.00			\$250,000.00
<b>Project Total</b>							<b>\$257,500.00</b>





# Capital Improvement Plan 2016-2020

## INSTALL SPRINKLER SYSTEM

**Project Number:** 79-PKD-002-16

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Install sprinkler system on outfield ball fields at Atchley Park

**Justification:** Being our premier tournament location a sprinkler system will allow better turf field practices which will result in a better and safer playing surface.

**Location:** Atchley Park

Funding Source	2016	2017	2018	2019	2020	Totals
Parks 79	\$20,000.00					\$20,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$20,000.00</b>





# Capital Improvement Plan 2016-2020

## Reseal Walking Trail

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Reseal walking trail at Atchley and Harke Park

**Justification** Regular sealing of the asphalt walking trails prevents water from penetrating the asphalt leading to premature failure of the surfacing.

**Location:** Atchley and Harke Park

Funding Source	2016	2017	2018	2019	2020	Totals
<b>Parks 79</b>		<b>\$12,000</b>			<b>\$14,000</b>	<b>\$26,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$26,000.00</b>





# Capital Improvement Plan 2016-2020

## Park Office

**Project Number:** 79-PKD-004-17

**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. Additionally, it will help fill some of the underused space at the Nelson Education Center.

**Location:** Nelson Park

Funding Source	2016	2017	2018	2019	2020	Totals
Parks 79		\$100,000.00				\$100,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$100,000.00</b>



# Capital Improvement Plan 2016-2020

## WT Vernon Park Improvements

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

**Improvement Type:** Land and Land Improvements

**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. 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 area will help address access requirements and other regulations and removes parking from the side of a narrow street.

**Location:** WT Vernon Park

Funding Source	2016	2017	2018	2019	2020	Totals
Parks 79			\$100,000.00			\$100,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$100,000.00</b>





# Capital Improvement Plan 2016-2020

## Harke Park Improvements

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Additional walking trail lights, 18 hole disc golf course, and inclusive playground design 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	2016	2017	2018	2019	2020	Totals
Parks 79				\$172,500.00		\$172,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$172,500.00</b>



# Capital Improvement Plan 2016-2020

## Land Purchase Additional Skate Park & Soccer Complex

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

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

**Justification:**

**Location:** TBD

Funding Source	2015	2016	2017	2018	2019	2020	Totals
Capital Improvement 22					\$250,000.00		\$250,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$250,000.00</b>



# Capital Improvement Plan 2016-2020

## Winfrey Property

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

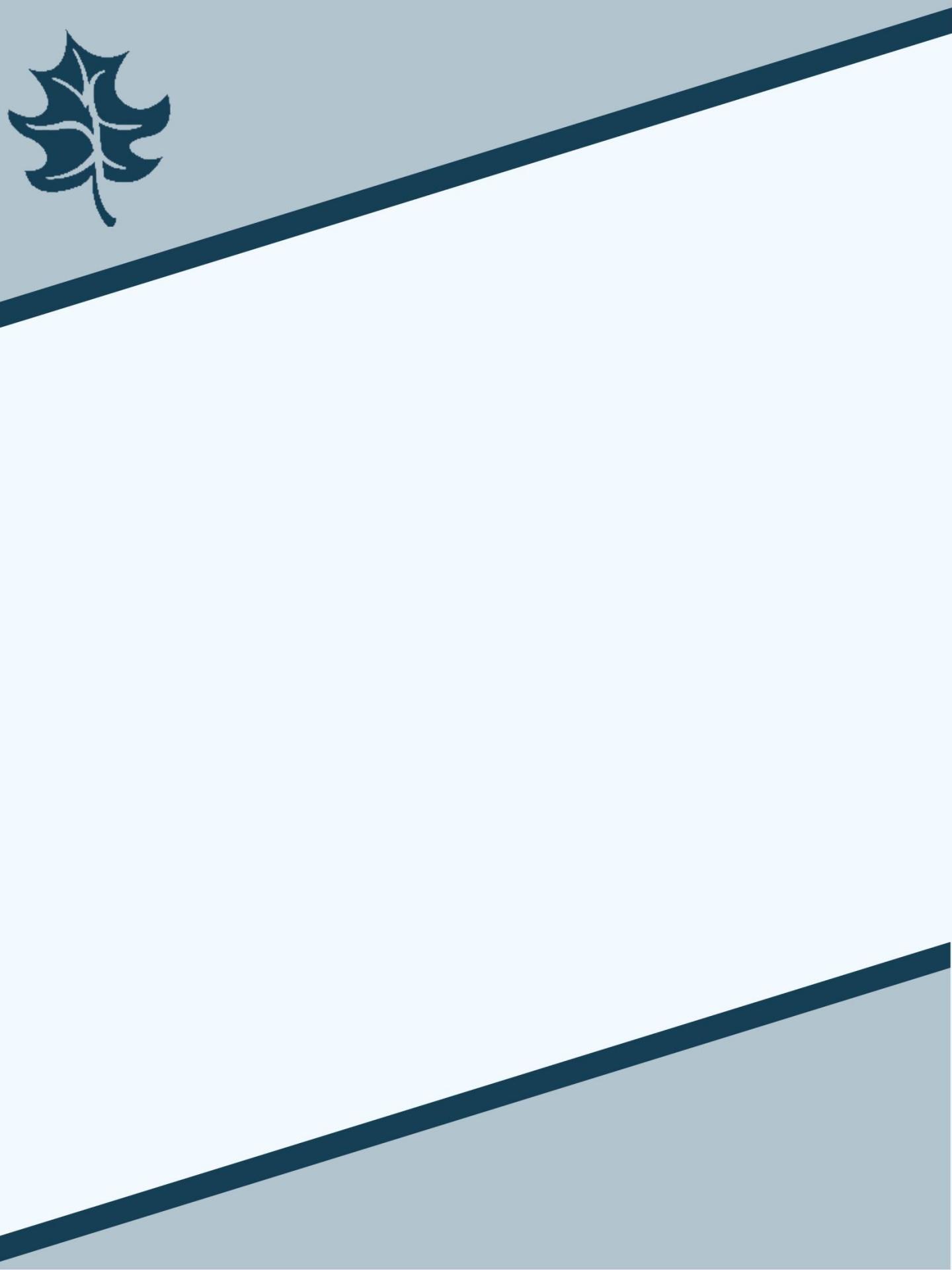
**Description:** Development of new park land and associated facilities

**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 throughout the 2015 Fiscal Year.

**Location:**

Funding Source	2016	2017	2018	2019	2020	Totals
Unindentified				\$200,000.00		\$200,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$200,000.00</b>







# Capital Improvement Plan 2016-2020

## AUTOMATED METERING INFRASTRUCTURE

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

**Improvement Type:** Machinery and Equipment

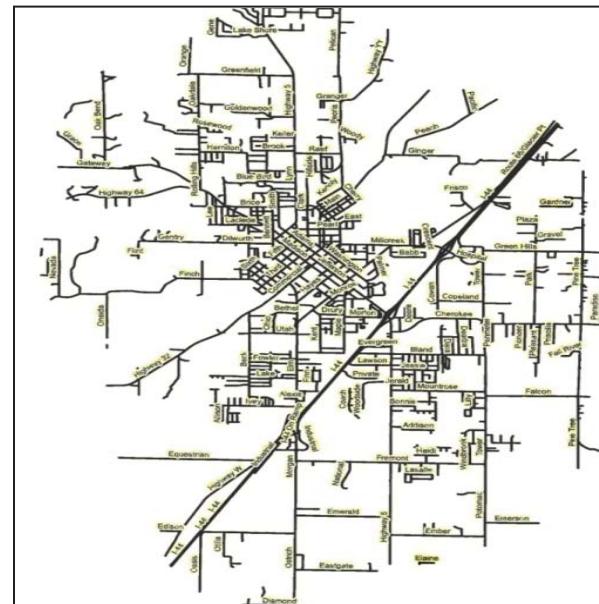
**Department:** 80-Electric

**Description:** Purchase and install automated meters and database system for consumption and billing allowing utility customers to monitor utility usage via internet portal.

**Justification:** Installation of automated metering would result in reduction of personnel and equipment maintenance costs, improve inventory management, and enhance customer service. Additional benefits would be realized in improved system losses, and outage management.

**Location:** City wide

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Reserve 80	\$700,000.00					\$700,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$700,000.00





# Capital Improvement Plan 2016-2020

## Substation #2 Improvements

**Project Number:** 80-ELF-010-14

**Improvement Type:** Building and Building Improvements

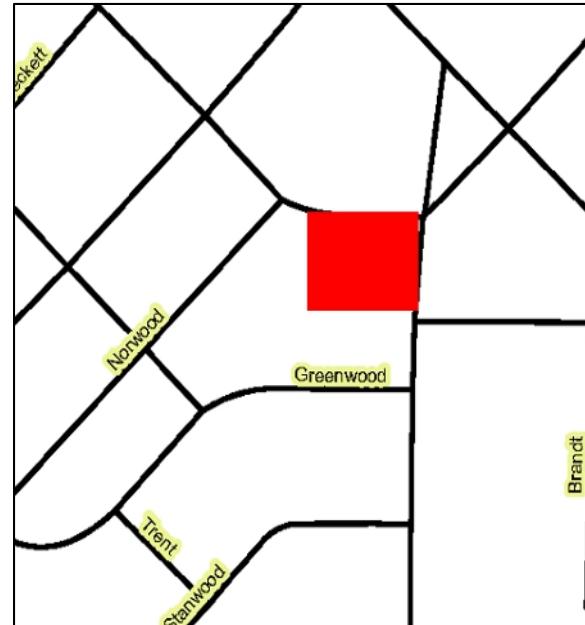
**Department:** 80-Electric

**Description:** Substation low voltage bay extension, and old equipment retirement. Add on a 16' by 16' low voltage structure and move two (2) existing breakers.

**Justification:** The existing transformer and structure have been out of service for two (2) years due to a lack of parts availability for transformer

**Location:** Substation Number 2 on Maple Lane

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Operation 80	\$110,000					\$110,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$110,000.00





# Capital Improvement Plan 2016-2020

## Design and Construct 161 kV High Voltage Line

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

**Improvement Type:** Machinery and Equipment

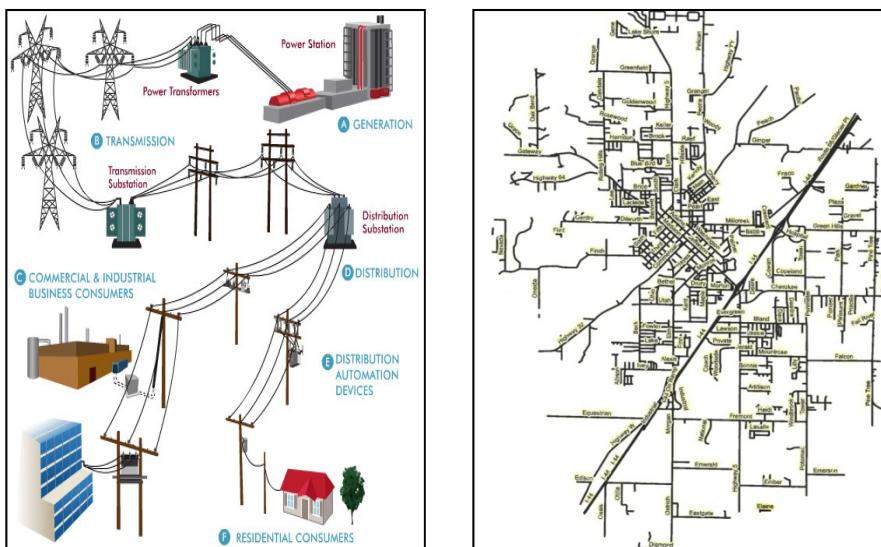
**Department:** 80-Electric

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

**Justification:** 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 saving 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	2016	2017	2018	2019	2020	Totals
Electric Fund 80			\$6,500,000	\$9,500,000		\$16,000,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$16,000,000.00</b>





# Capital Improvement Plan 2016-2020

## Line Reconductor/ Extensions

**Project Number:** 80-ELF-008-14

**Improvement Type:** Land and Land Improvements

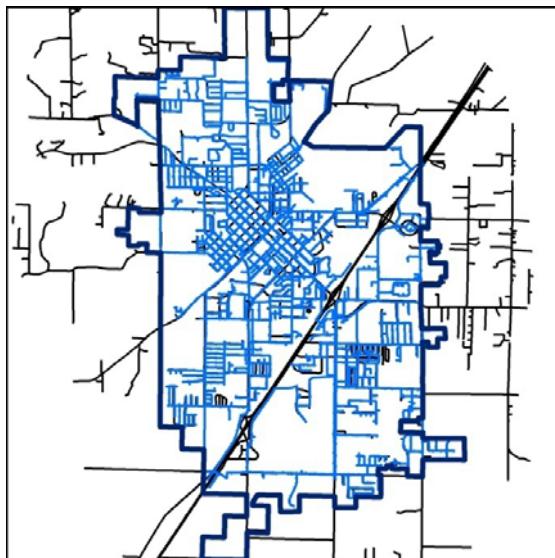
**Department:** 80-Electric

**Description:** Replacement of exist conductors due to capacity limits, or line extensions to serve future developments.

**Justification:** Replacement of system feeders at or near existing wire capacity helps ensure system reliability.

**Location:** Various locations within the City.

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$20,000	\$20,000	\$20,000			\$60,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$60,000.00</b>





# Capital Improvement Plan 2016-2020

## Overhead / Underground Projects

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

**Improvement Type:** Land and Land Improvements

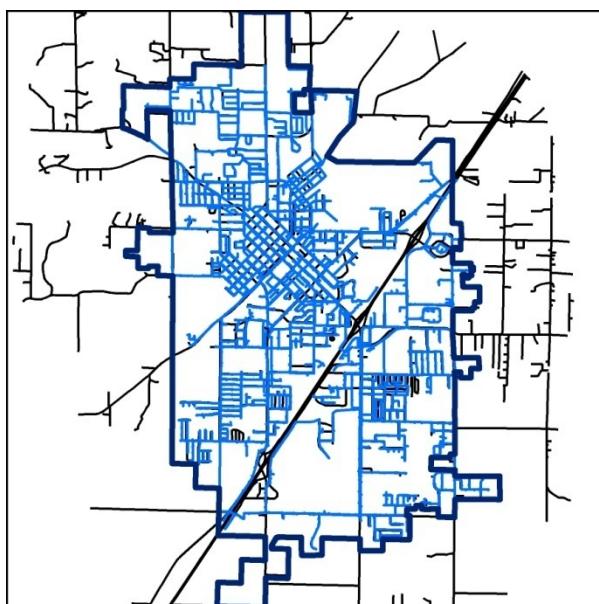
**Department:** 80-Electric

**Description:** Replace existing overhead lines with underground primary in areas that we have right of way restrictions, adding reliability while lowering maintenance cost.

**Justification:** Replace existing overhead lines in backyard easements that are costly to maintain due to yard fences and vegetative growth. Switching to the underground primaries will add reliability while lowering maintenance cost

**Location:** Various locations throughout town.

Funding Source	2016	2017	2016	2019	2020	Totals
Electric Fund 80		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$200,000.00





# Capital Improvement Plan 2016-2020

## Switching

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

**Improvement Type:** Machinery and Equipment

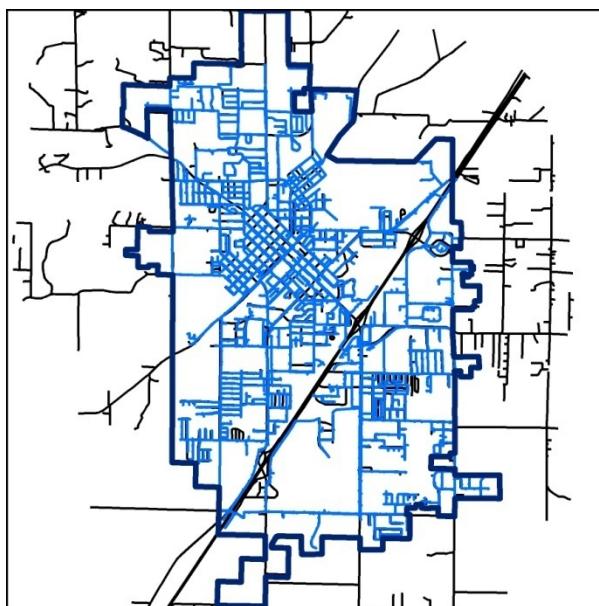
**Department:** 80-Electric

**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	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$7,500	\$7,500	\$7,500			\$22,500.00
						\$ 0.00
						\$ 0.00
						Project Total \$22,500.00





# Capital Improvement Plan 2016-2020

## Transformer Bank Replacement

**Project Number:** 80-ELF-013-14

**Improvement Type:** Machinery and Equipment

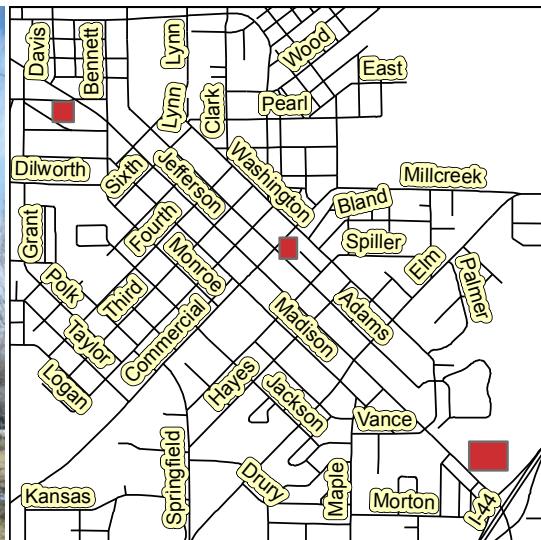
**Department:** 80-Electric

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

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

**Location:** City water well on Laclede Street, Independent Stave Company, and the Allen Building.

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$15,000	\$15,000				\$30,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$30,000.00</b>





# Capital Improvement Plan 2016-2020

## Service Truck Replacement

**Project Number:** 80-ELF-015-14

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replace a 2006 model Ford F550 Service Bucket Truck

**Justification:** The current unit has 84,000+ miles; unit will need major repairs made to aerial unit to maintain compliant status with applicable safety standards.

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$120,000					\$120,000
						\$ 0.00
						\$ 0.00
					Project Total	\$120,000





# Capital Improvement Plan 2016-2020

## LED Streetlight Conversion

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

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replace 50 High Pressure Sodium with LED fixtures, and have steel pole sandblasted and repainted.

**Justification:** Some of the existing steel poles in service are in need of repainting, and replace the existing fixtures with LED as a saving in energy consumption, and maintenance cost.

**Location:** Various locations in system.

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Operations 80	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$175,000.00</b>





# Capital Improvement Plan 2016-2020

## Distribution Pole Replacement

**Project Number:** 80-ELF-004-15

**Improvement Type:** Land and Land Improvements

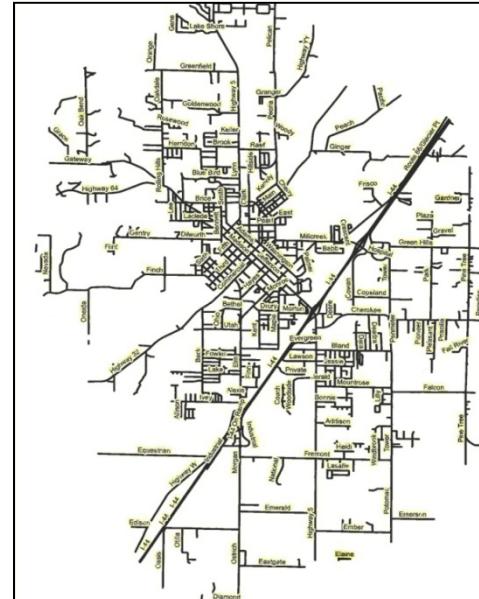
**Department:** 80-Electric

**Description:** Replacement of distribution poles due to age and condition.

**Justification:** As a component of the Electric Department's system reliability program the poles used in the distribution network are annually inspected. Through this inspection process the department identifies poles which should be replaced to ensure minimal service interruption to the consumers.

**Location:** Various locations in system.

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$43,000	\$45,000	\$47,000	\$49,000		\$184,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$184,000.00





# Capital Improvement Plan 2016-2020

## 69 kV Transmission Pole Replacements

**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 requiring replacement have been identified through system inspection as part of reliability assurance programs. It is recommended to use steel poles in this application due to their longer service life which is generally 50 years versus wood poles which typically last 30 years.

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





# Capital Improvement Plan 2016-2020

## Construction Truck Replacement

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

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Replacement of bucket trucks used in construction operations.

**Justification:** These trucks will be at or beyond their expected service lives when removed from service, it is expected based on current use these vehicles will have 6,500-7,000 operational hours in their aerial units. The manufacturer recommends a complete teardown and rebuild of the aerial unit around 6,000-7,000 hours. Continued utilization of this vehicle will require a costly rebuild of the aerial unit to comply with both the manufacturer's recommendations and applicable safety standards.

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$180,000	\$195,000				\$375,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$375,000.00</b>





# Capital Improvement Plan 2016-2020

## East Fremont Tie Line

**Project Number:** 80-ELF-001-16

**Improvement Type:** Machinery and Equipment

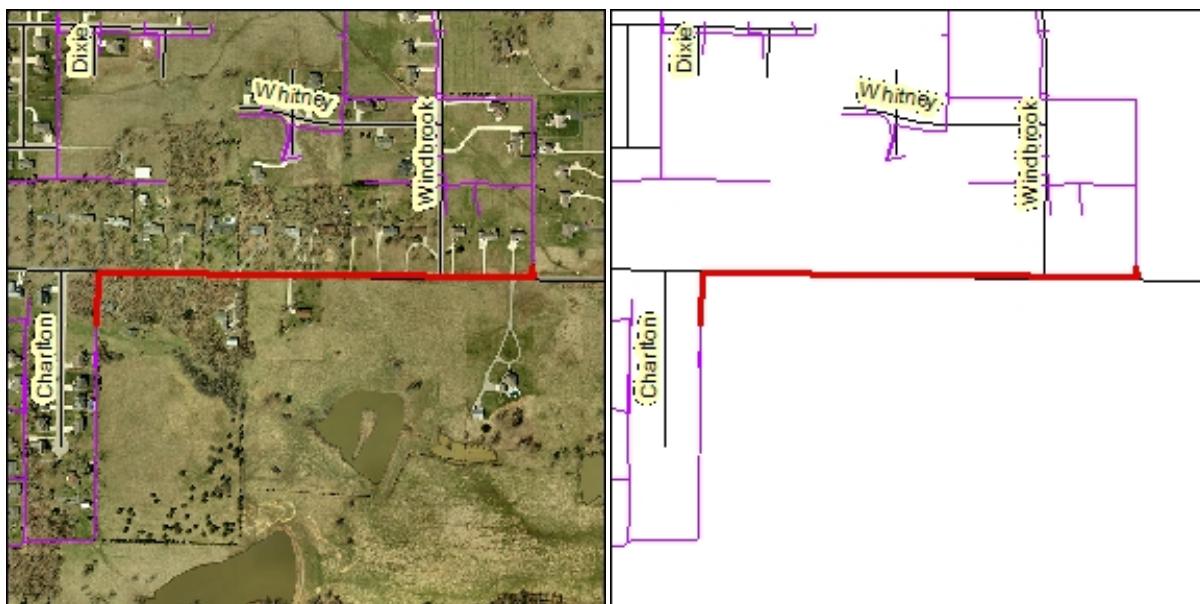
**Department:** 80-Electric

**Description:** Build an underground tie line approximately 2,500 linear feet from Charlton Lane to South Tower Road converting radial feed to loop feed to add reliability and minimize outages.

**Justification:** Existing system has two (2) radial feeds that serve medium to large residential sub-divisions that can be interrupted for extended time with a way to back feed power.

**Location:** East Fremont to South Tower Road.

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$80,000					\$80,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$80,000.00</b>





# Capital Improvement Plan 2016-2020

## Substation 7 to Industrial Park Tie Line

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

**Improvement Type:** Machinery and Equipment

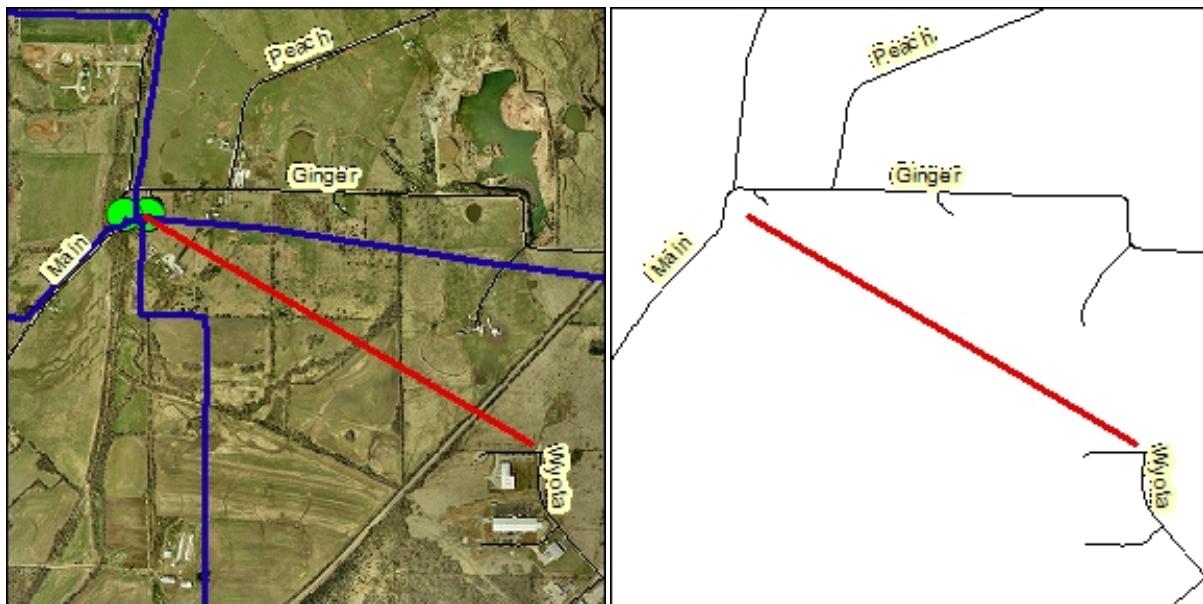
**Department:** 80-Electric

**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	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$200,000					\$200,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$200,000.00</b>





# Capital Improvement Plan 2016-2020

## Surabachi Woodhill North 5 Tie Line

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

**Improvement Type:** Machinery and Equipment

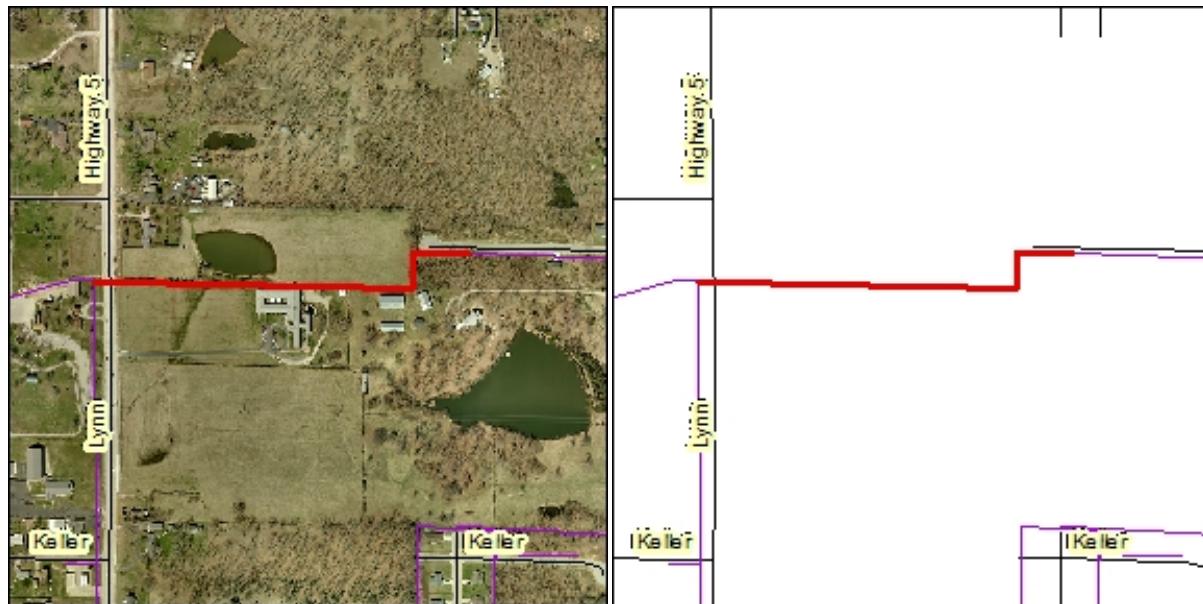
**Department:** 80-Electric

**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:** System reliability.

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

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80		\$75,000				\$75,000.00
<b>Project Total</b>						<b>\$75,000.00</b>





# Capital Improvement Plan 2016-2020

## Capacitors

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

**Improvement Type:** Machinery and Equipment

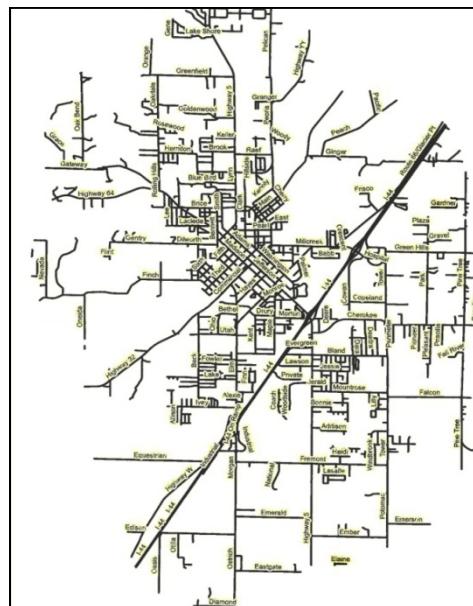
**Department:** 80-Electric

**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	2016	2017	2018	2019	2020	Totals
Electric Fund 80		\$20,000				\$20,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$20,000.00</b>







# Capital Improvement Plan 2016-2020

## Windows XP Migration

**Project Number:** 83-ITS-010-16

**Improvement Type:** Furniture and Office Equipment

**Department:** 60-Information Technology

**Description:** Upgrades and replacement of city wide desktop computing.

**Justification:** XP is no longer supported by Microsoft and will continue to degrade our network and make the city vulnerable to attacks. Criminal Justice Information Systems, Highway Patrol and FBI mandate all systems be upgraded connected to their network. Peripherals will no longer support XP and servers will continue to degrade and slow all computing down. Connections for PD will be terminated. Must replace 33 systems and upgrade 20 to be compliant and secure the desktops. After FY 16, any maintenance will fall back into 83-ITS-001-16.

**Location:** City Wide

<b>Funding Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
<b>Fiber Fund 83</b>	<b>\$21,500.00</b>					<b>\$21,500.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
						<b>Project Total</b> <b>\$21,500.00</b>





# Capital Improvement Plan 2016-2020

## Capital Hardware/Software Purchase

**Project Number:** 83-ITS-001-16

**Improvement Type:** Machinery and Equipment

**Department:** 60-Information Technology

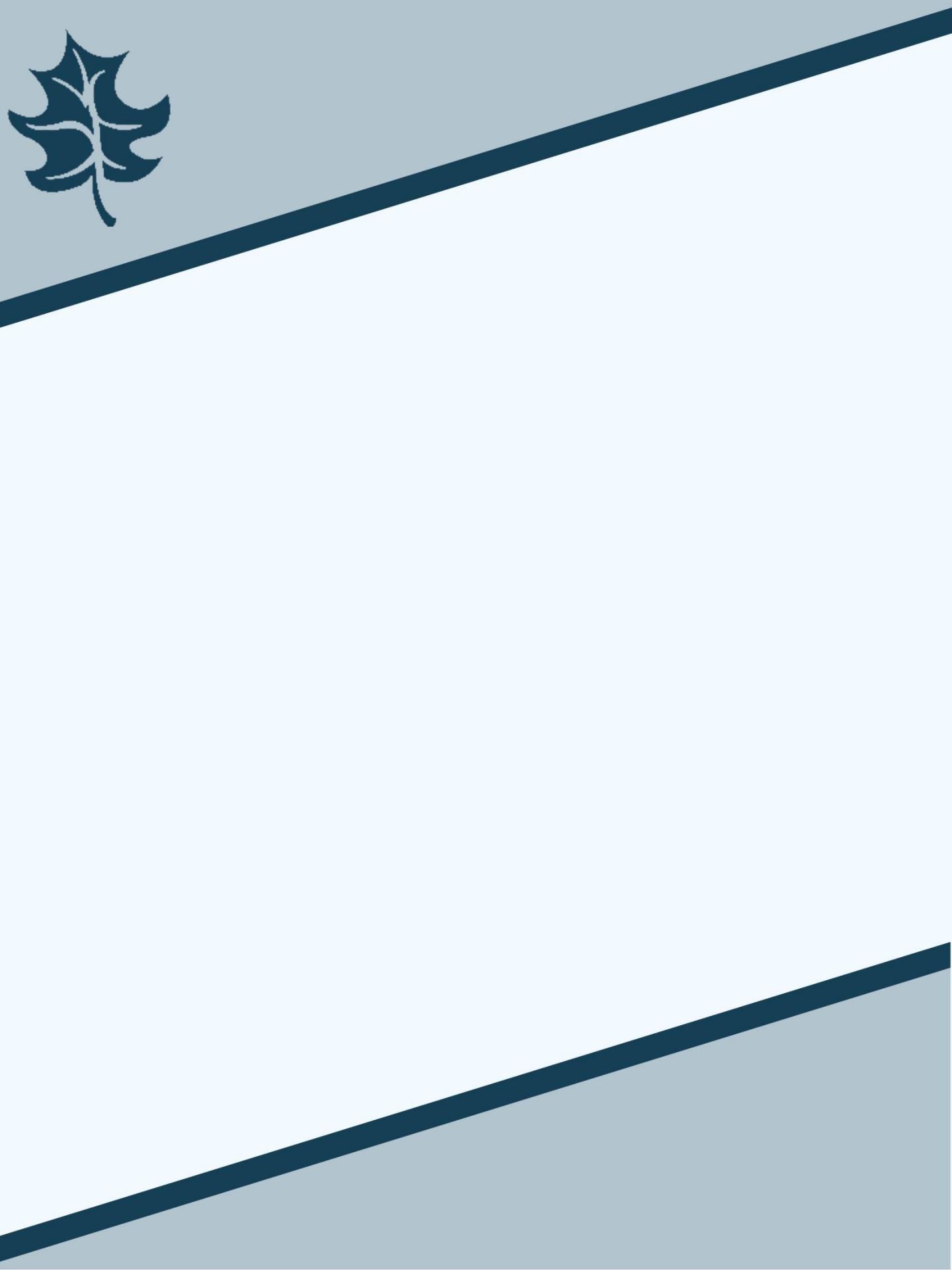
**Description:** Upgrades and replacement of city wide computing infrastructure.

**Justification:** Updating of routers, switches, servers, wireless devices, peripherals, and miscellaneous items (tools, cabling, etc.) nearing the end of its expected lifecycle. In FY 16 all non-1Gb switches should be replaced to enhance degraded internal speeds. In FY 17 IT will explore server replacements from left-hand 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	2016	2017	2018	2019	2020	Totals
Fiber Fund 83	\$82,000.00	\$143,000.00	\$75,000.00	\$70,000.00	\$70,000.00	\$440,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$440,000.00







# Capital Improvement Plan 2016-2020

## COLLECTION IMPROVEMENTS

**Project Number:** 85-WWO-001-14

**Improvement Type:** Land and Land Improvements

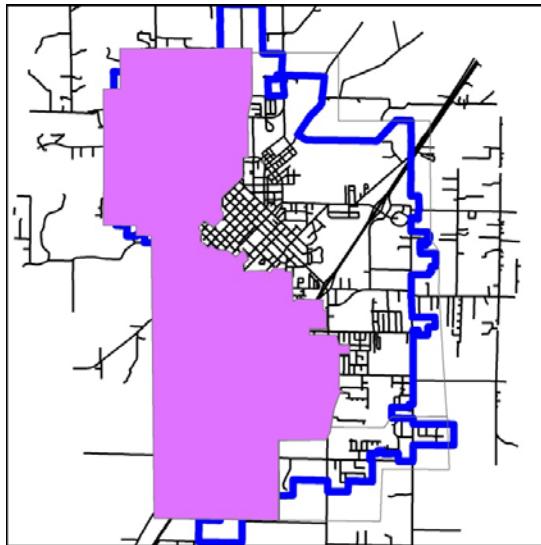
**Department:** 85-Wastewater

**Description:** Sanitary Sewer Evaluation Study (SSES) of Goodwin Hollow watershed and rehabilitation/improvements identified within report (MULTIYEAR FUNDING). Improvements anticipated include lining of pipes and manholes, creation of new design standards, and other best management practices.

**Justification:** Reduce the number and duration of Sanitary Sewer Overflows in this watershed.

**Location:** Goodwin Hollow Watershed

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$2,500,000.00</b>





# Capital Improvement Plan 2016-2020

## HARWOOD & MAYFIELD LIFT STATION

**Project Number:** 85-WWO-006-15

**Improvement Type:** Land and Land Improvements

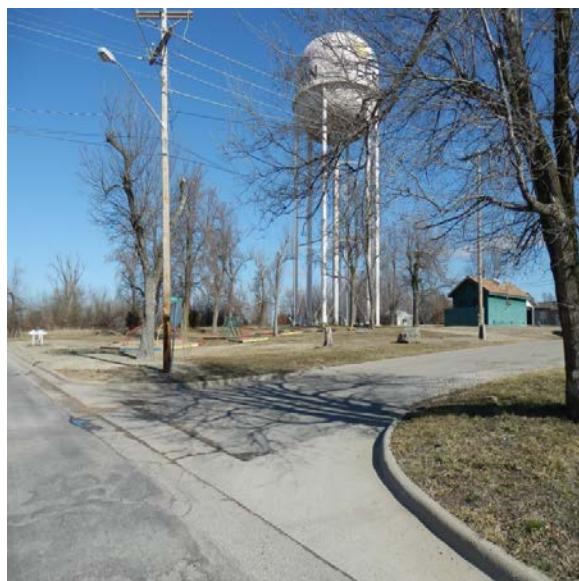
**Department:** 85-Wastewater

**Description:** Install grinder pump and 250 linear feet of 2" pressure main.

**Justification:** Installation of a grinder pump and pressure main provide adequate sewer service on west side of Harwood.

**Location:** Harwood & Mayfield

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$8,000					\$8,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$8,000.00





# Capital Improvement Plan 2016-2020

## OAK & CATLIN SEWER EXTENSION

**Project Number:** 85-WWO-001-17

**Improvement Type:** Land and Land Improvements

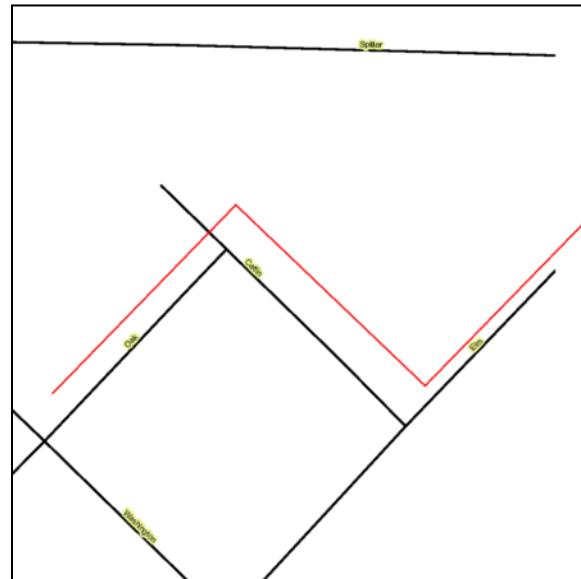
**Department:** 85-Wastewater

**Description:** Extend City Sewer to serve Property's (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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85		\$15,000				\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>





# Capital Improvement Plan 2016-2020

## MARATHON LIFT STATION

**Project Number:** 85-WWO-001-16

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Extend existing 8" 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. It will lower the maintenance cost associated with servicing two aging lift stations and lessen reliability concerns associated with antiquated equipment.

**Location:** Fremont & Highway 5

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$140,000					\$140,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$140,000.00</b>





# Capital Improvement Plan 2016-2020

## LIFT STATION SCADA

**Project Number:** 85-WWO-007-15

**Improvement Type:** Machinery and Equipment

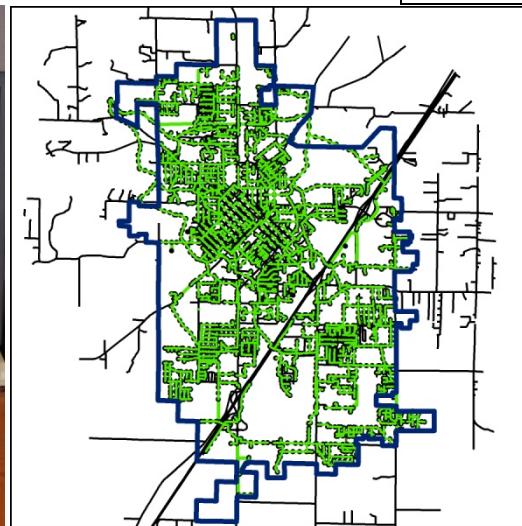
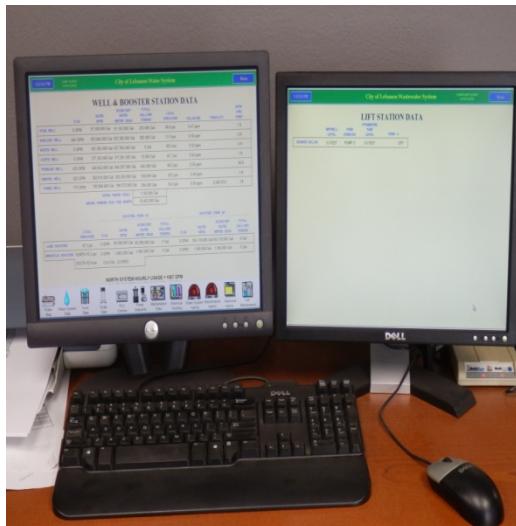
**Department:** 85-Wastewater

**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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$20,000	\$20,000	\$20,000			\$60,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$60,000.00





# Capital Improvement Plan 2016-2020

## COMBINATION CLEANING UNIT

**Project Number:** 85-WWO-008-15

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Combination Cleaning Unit.

**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.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$' +) ,000				\$375,000	\$+) \$,000
						\$ 0.00
						\$ 0.00
					Project Total	\$+) \$,000.00





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: FRANK

**Project Number:** 85-WWO-002-16

**Improvement Type:** Land and Land Improvements

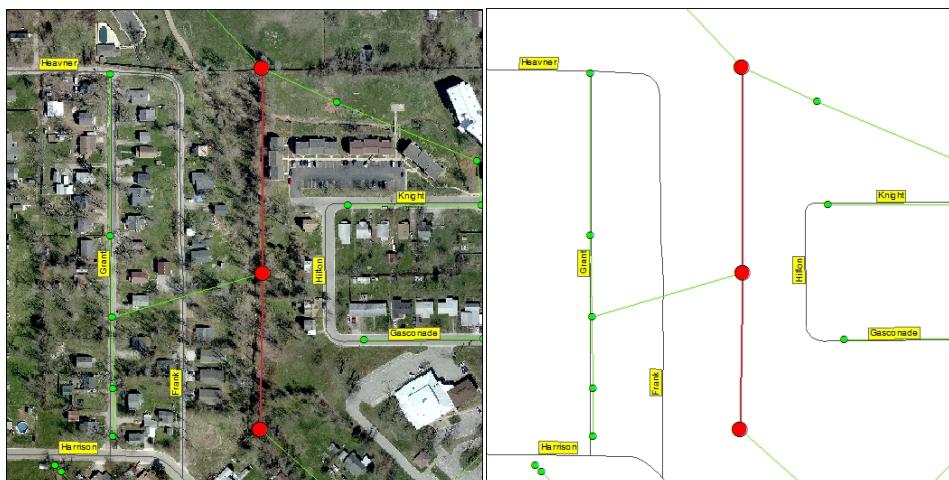
**Department:** 85-Wastewater

**Description:** Dig up and replace three manholes and approximately 875 linear feet of 8 inch diameter clay tile pipe with 8 inch diameter PVC pipe.

**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:** East of Frank Street in backyards/easement.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$20,000					\$20,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$20,000.00





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: SPILLER PARK

**Project Number:** 85-WWO-003-16

**Improvement Type:** Land and Land Improvements

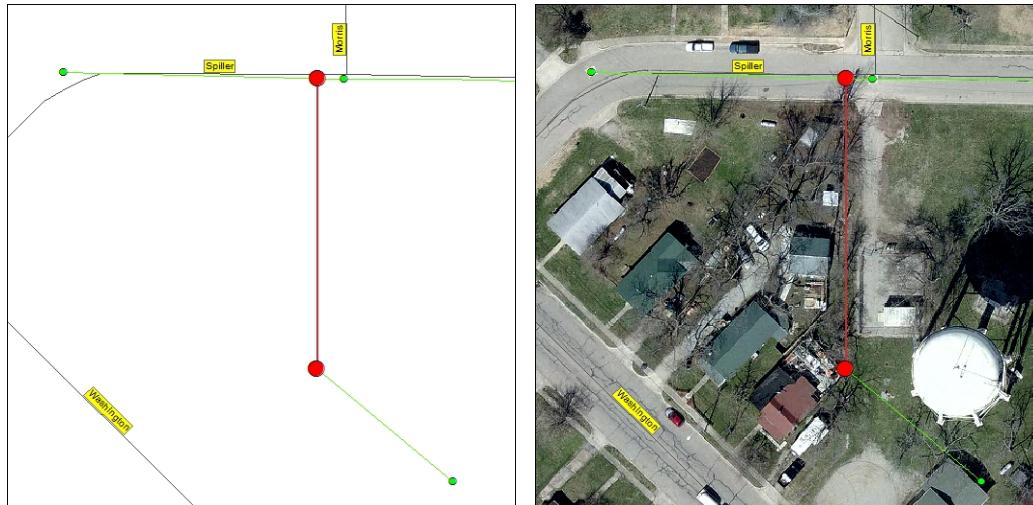
**Department:** 85-Wastewater

**Description:** Dig up and replace 180 feet of 4 inch diameter clay tile pipe main and replace with 8 inch diameter PVC. Also replacing one manhole and installing a new manhole.

**Justification:** Existing 4 inch diameter clay sewer main runs directly into a City's 8 inch diameter main. This prevents the ability to operate, maintain and inspect this 4 inch main. By replacing with an 8 inch diameter by 180 feet long PVC pipe which will be relocated to run directly into a manhole, the City will have the ability to properly maintain this line.

**Location:** Western side of Spiller Park and tower

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$6,200					\$6,200.00
						\$ 0.00
						\$ 0.00
					Project Total	\$6,200.00





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: EASEMENT BETWEEN WOOD & SARAH

**Project Number:** 85-WWO-004-16

**Improvement Type:** Land and Land Improvements

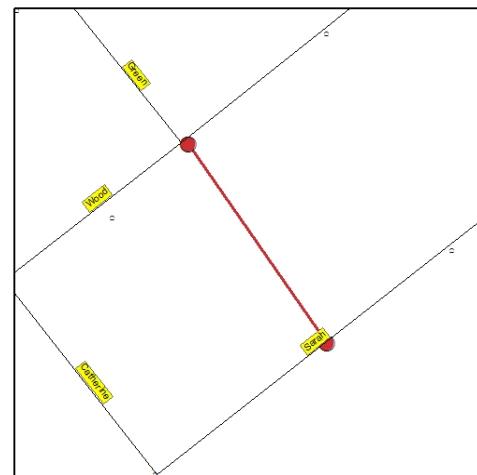
**Department:** 85-Wastewater

**Description:** Dig up and replace two manholes and 350 linear feet of 8 inch diameter clay tile pipe with two new manholes and 8 inch diameter PVC pipe.

**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:** Easement at 600 block of Sarah and Wood

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$7,000					\$7,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$7,000.00</b>





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: S. KING & MADISON

**Project Number:** 85-WWO-005-16

**Improvement Type:** Land and Land Improvements

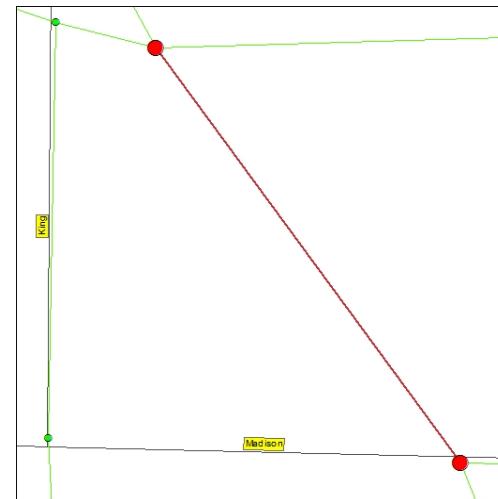
**Department:** 85-Wastewater

**Description:** Dig up and replace two manholes and 300 linear feet of 8 inch diameter clay tile pipe with two new manholes and 8 inch diameter PVC pipe.

**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:** Drainage ditch near intersection of S. King and W. Madison flowing Northwest.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$7,500					\$7,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$7,500.00</b>





# Capital Improvement Plan 2016-2020

## MECHANICAL BAR SCREEN GOODWIN HALLOW LIFT STATION

**Project Number:** 85-WWO-006-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Mechanical Bar Screen.

**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:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$150,000					\$150,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$150,000.00</b>





# Capital Improvement Plan 2016-2020

## PICKUP TRUCK

**Project Number:** 85-WWO-007-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** ½ and ¾ Ton 4x4 Pickup Trucks.

**Justification:** These will replace older vehicles which have reached their useful life in accordance with the capitalization policy..

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$25,000		\$26,500		\$28,000	\$28,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$28,000.00</b>





# Capital Improvement Plan 2016-2020

## PORTABLE TRASH PUMP

**Project Number:** 85-WWO-008-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** 3 inch Portable Trash Pump in 2016. 6 inch portable trash pump in 2017

**Justification:** The 3 inch will replace an older trash pump that is used in the operation and maintenance of the collection system and has reached the end of its useful life. The 6 inch is a 1500 gallon per minute pump that will be used to bypass pump wastewater during the replacement of larger lines throughout the collection system.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$3,500	\$36,000			\$3,500	\$3,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$3,500.00</b>





# Capital Improvement Plan 2016-2020

## CONFINED SPACE EQUIPMENT

**Project Number:** 85-WWO-009-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Confined Space Equipment Consisting of Winch, Tripod and Secondary Lifeline.

**Justification:** This is a Critical piece of Safety equipment used to safely raise and lower employees in and out of confined spaces.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$5,500					\$5,500.00
						\$ 0.00
						\$ 0.00
					Project Total	\$5,500.00





# Capital Improvement Plan 2016-2020

## CASE TRACTOR

**Project Number:** 85-WWO-010-16

**Improvement Type:** Machinery and Equipment

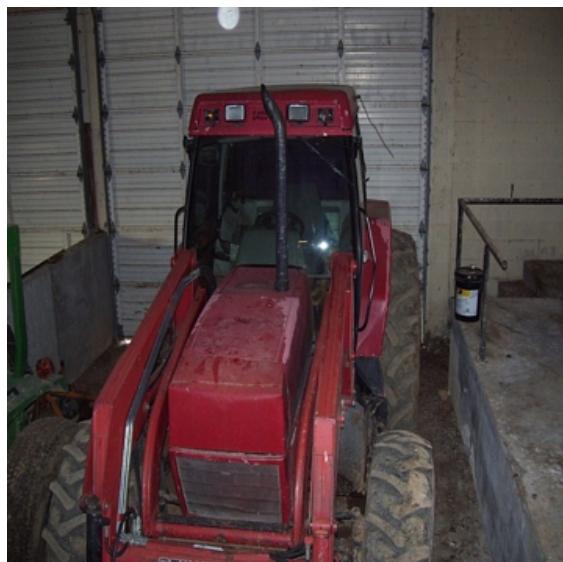
**Department:** 85-Wastewater

**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, steps and install a shield to protect the back window from flying debris.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$15,000					\$15,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$15,000.00</b>





# Capital Improvement Plan 2016-2020

## EXCAVATOR

**Project Number:** 85-WWO-002-17

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Excavator.

**Justification:** This will replace the department's excavator that has reached its useful life in accordance with the capitalization policy.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85		\$225,000				\$225,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$225,000.00</b>





# Capital Improvement Plan 2016-2020

## BACKHOE

**Project Number:** 85-WWO-001-18

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Backhoe

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

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85			\$90,000			\$90,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$90,000.00</b>





# Capital Improvement Plan 2016-2020

## EASEMENT CLEANING MACHINE

**Project Number:** 85-WWO-002-018

**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 are diminishing.

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
<b>Wastewater Fund 85</b>			<b>\$80,000</b>			<b>\$80,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$80,000.00</b>





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: IOWA ST.

**Project Number:** 85-WWO-001-20

**Improvement Type:** Land and Land Improvements

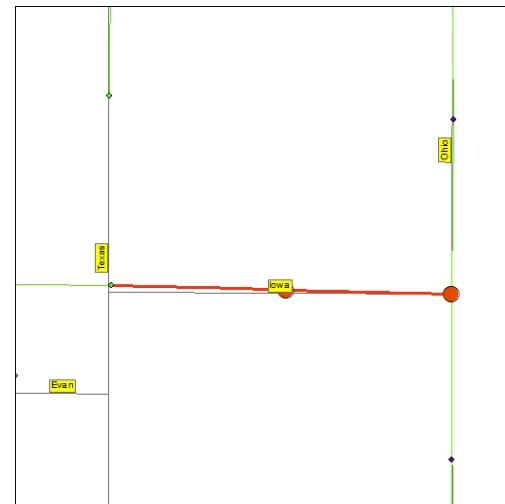
**Department:** 85-Wastewater

**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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85					\$16,000	\$16,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$16,000.00</b>





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: CRISP ST.

**Project Number:** 85-WWO-003-20

**Improvement Type:** Land and Land Improvements

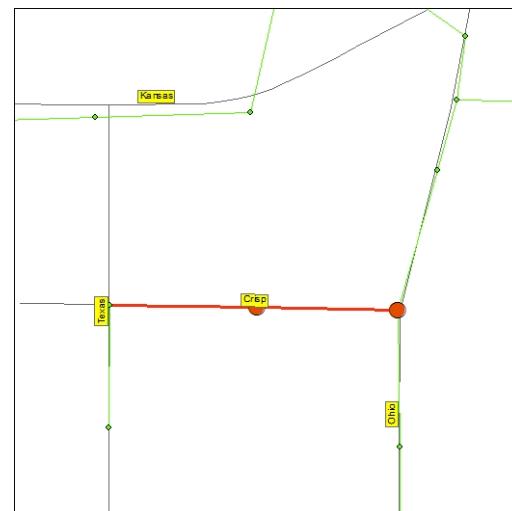
**Department:** 85-Wastewater

**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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85					\$16,000	\$16,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$16,000.00</b>





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: TEXAS AVE.

**Project Number:** 85-WWO-004-20

**Improvement Type:** Land and Land Improvements

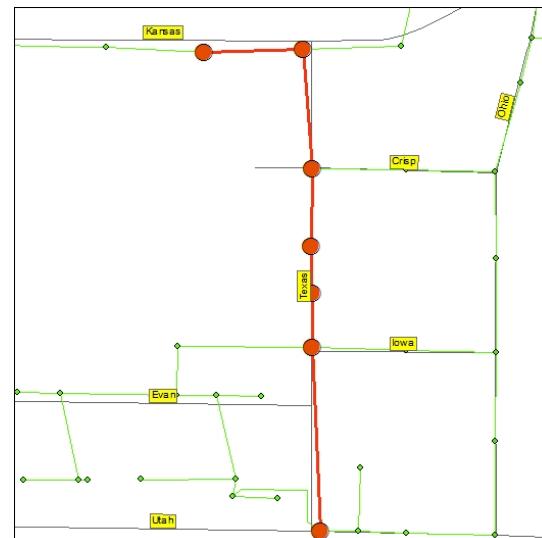
**Department:** 85-Wastewater

**Description:** Dig up and replace 7 manholes and 1,860 linear feet of 8 inch diameter Clay Tile pipe with 8 inch diameter PV. 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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85					\$26,000	\$26,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$26,000.00</b>





# Capital Improvement Plan 2016-2020

## SEWER MAIN REPLACEMENT: OHIO ST.

**Project Number:** 85-WWO-002-20

**Improvement Type:** Land and Land Improvements

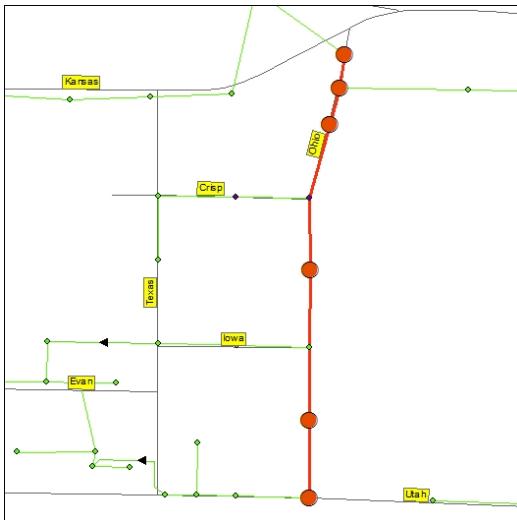
**Department:** 85-Wastewater

**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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85					\$38,000	\$38,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$38,000.00





# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
<b>Wastewater Fund 85</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>			<b>\$5,000,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
					<b>Project Total</b>	<b>\$5,000,000.00</b>





# Capital Improvement Plan 2016-2020

## 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 life.

**Location:** Wastewater Treatment Plant.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$4,000	\$4,000				\$8,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$8,000.00</b>





# Capital Improvement Plan 2016-2020

## OXIDATION DITCH REHABILITATION (NORTH & SOUTH)

**Project Number:** 85-WWT-001-16

**Improvement Type:** Machinery and Equipment

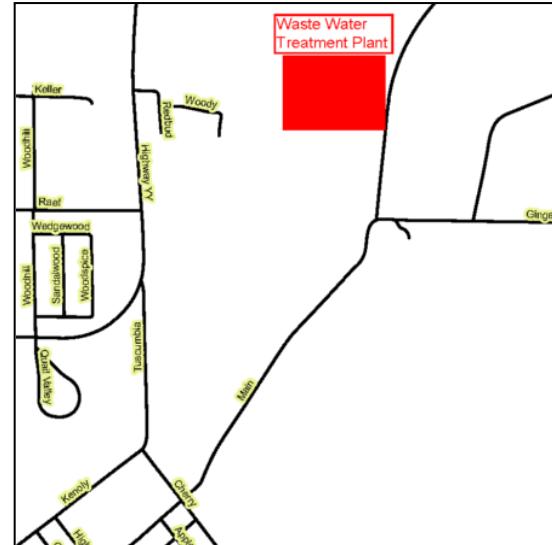
**Department:** 85-Wastewater

**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

<b>Funding Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
<b>Wastewater Fund 85</b>	<b>\$60,000</b>					<b>\$60,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$60,000.00</b>





# Capital Improvement Plan 2016-2020

## BIOSOLIDS APPLICATION TRUCK

**Project Number:** 85-WWT-002-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Tanker Truck

**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	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$150,000			\$175,000		\$175,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$175,000.00</b>





# Capital Improvement Plan 2016-2020

## LAB/PORTABLE LBOD METER

**Project Number:** 85-WWT-003-16

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** EPA Compliant Multiparameter Digital Portable LBOD Meter

**Justification:** This will replace the existing meter that is used in daily DNR compliance testing. The meter has reached the end of its useful service life.

**Location:** Wastewater Treatment Plant.

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85	\$2,000					\$2,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$2,000.00</b>





# Capital Improvement Plan 2016-2020

## WASTEWATER TREATMENT PLANT DRIVEWAY OVERLAY

**Project Number:** 85-WWT-001-17

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

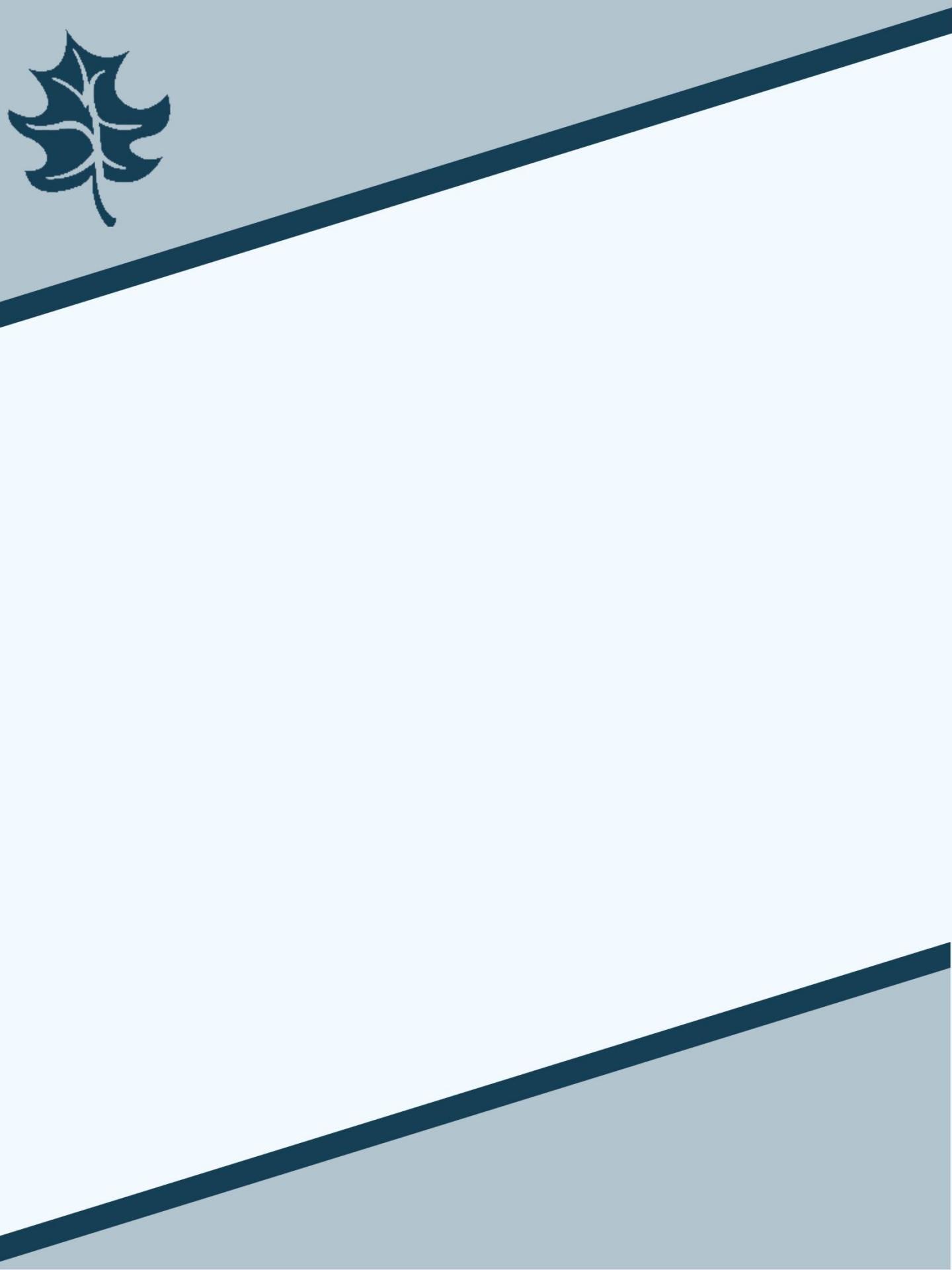
**Description:** Overlay approximately 1,600 feet long by 22 feet wide 2 inch thick asphalt driveway with 2 inches.

**Justification:** The existing asphalt driveway is showing signs of deterioration.

**Location:** Wastewater Treatment Plant

Funding Source	2016	2017	2018	2019	2020	Totals
Wastewater Fund 85		\$35,000				\$35,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$ 0.00







# Capital Improvement Plan 2016-2020

## Automated Metering Infrastructure

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

**Improvement Type:** Machinery and Equipment

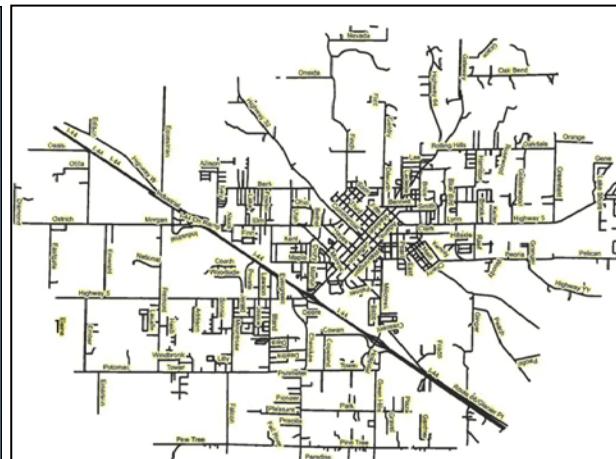
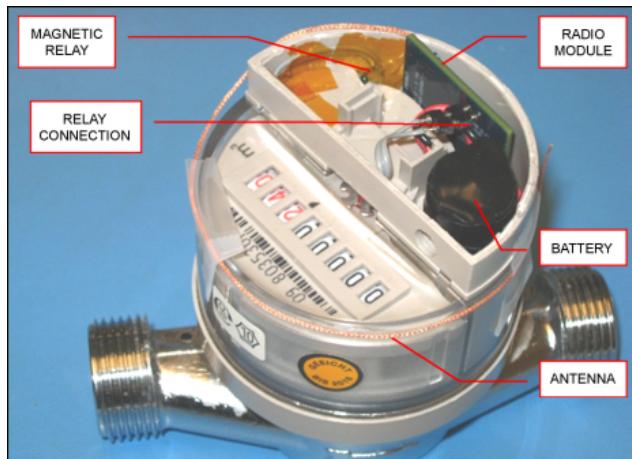
**Department:** 87-Water

**Description:** Purchase and install automated meters and database system for consumption and billing.

**Justification:** Installation of automated metering would result in reduction of personnel and equipment maintenance costs, improve water system management, and enhance customer service. Additional benefits would be realized in decreased water losses from leaks or older meters.

**Location:** City wide

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$700,000.00					\$700,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$700,000.00





# Capital Improvement Plan 2016-2020

## SCADA Communication Improvements

**Project Number:** 87-WTR-004-15

**Improvement Type:** Machinery and Equipment

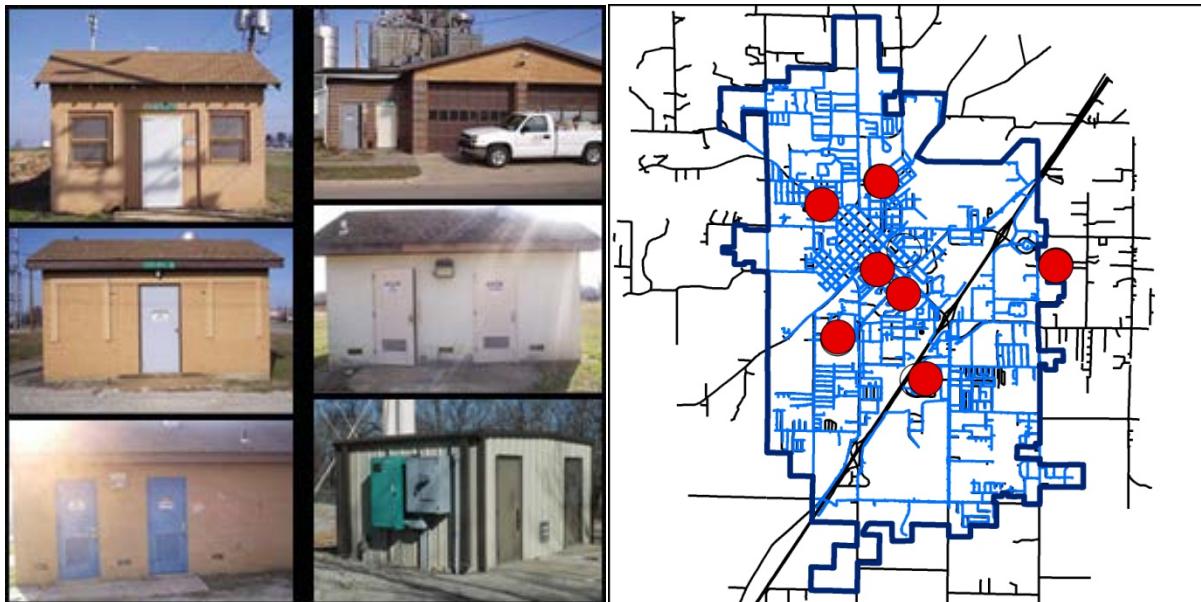
**Department:** 87-Water

**Description:** Install fiber optic cable for communications to the water wells (removing existing radio communication).

**Justification:** This will provide more reliable communication with the water wells. The SCADA system allows staff to remotely monitor and operate the water wells. 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:** 301 Lawson Avenue, 522 Laclede Street, 539 Mayfield Street, 745 Maple Lane, 287 W. Pierce Street

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$35,000					\$35,000.00
						\$ 0.00
						\$ 0.00
Project Total						\$35,000.00





# Capital Improvement Plan 2016-2020

## Tower Modifications

**Project Number:** 87-WTR-006-15

**Improvement Type:** Building and Building Improvements

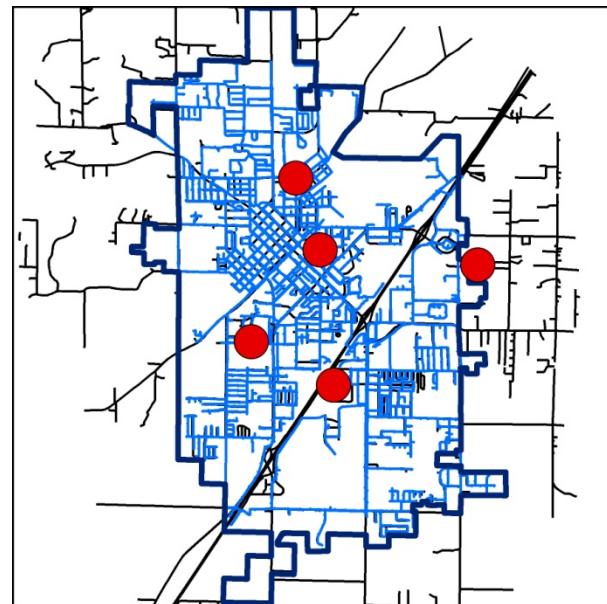
**Department:** 87-Water

**Description:** Modify piping from wells and water towers to achieve recommended chlorine contact time.

**Justification:** DNR Water system inspection recommendation.

**Location:** 301 Lawson Avenue, 643 Ohio Avenue, 539 Mayfield Street, Spiller and Washington Avenue, Glencastle Lane

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$50,000	\$50,000				\$100,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$100,000.00</b>





# Capital Improvement Plan 2016-2020

## Dump Truck

**Project Number:** 87-WTR-007-15

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Dump truck.

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

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87					\$150,000	\$150,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$150,000.00





# Capital Improvement Plan 2016-2020

## East Fremont Water Line

**Project Number:** 87-WTR-001-016

**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	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$65,000					\$130,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$ 0.00





# Capital Improvement Plan 2016-2020

## WEST FREMONT ROAD WATER LINE

**Project Number:** 87-WTR-002-16

**Improvement Type:** Land and Land Improvements

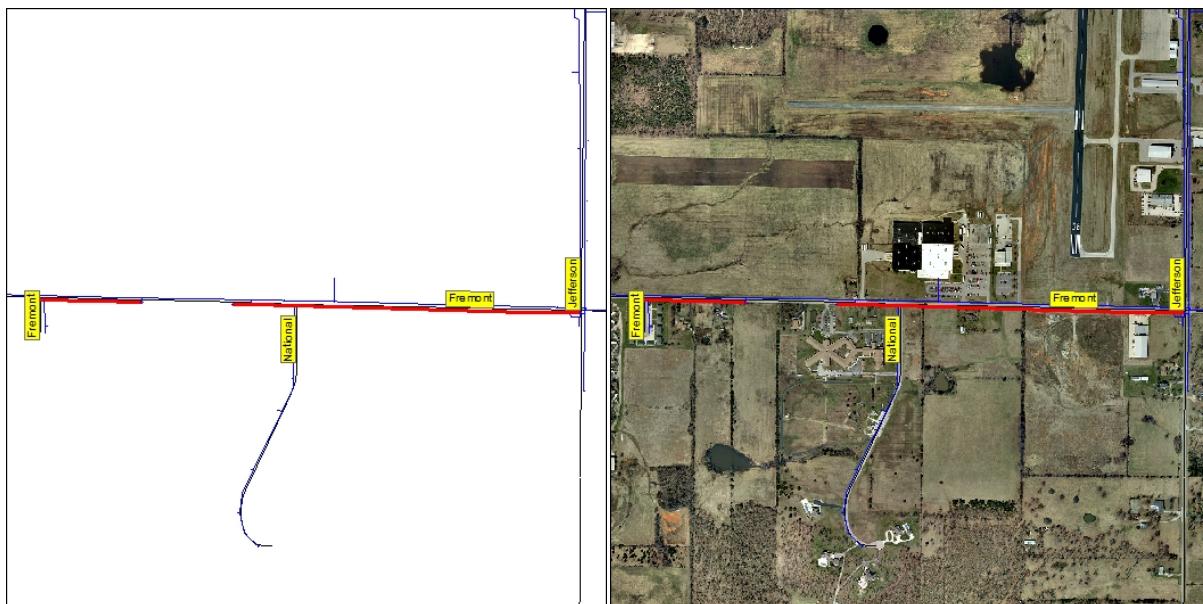
**Department:** 87-Water

**Description:** Move 9 customers from the 6 inch cast iron water line to the 12 inch pvc water line.

**Justification:** This will eliminate approximately 4200' of aged 6 inch cast iron water main line, improving the water distribution system in this area of the distribution system.

**Location:** Fremont Road between Fremont Ct. and south Hwy 5.

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$10,000					\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$10,000.00</b>





# Capital Improvement Plan 2016-2020

## Lebanon Housing Authority Water Line

**Project Number:** 87-WTR-003-16

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace approximately 2,000 linear feet of 11/4 inch galvanized water line and 30 services with a 2 inch pvc water line.

**Justification:** The existing 11/4 inch galvanized line has a history of leaks.

**Location:** Yates Avenue, Lewis Avenue, Lopeman Avenue.

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$25,000					\$25,000.00
						\$ 0.00
						\$ 0.00
						Project Total \$25,000.00





# Capital Improvement Plan 2016-2020

## Sunrise Drive Water

**Project Number:** 87-WTR-004-16

**Improvement Type:** Land and Land Improvements

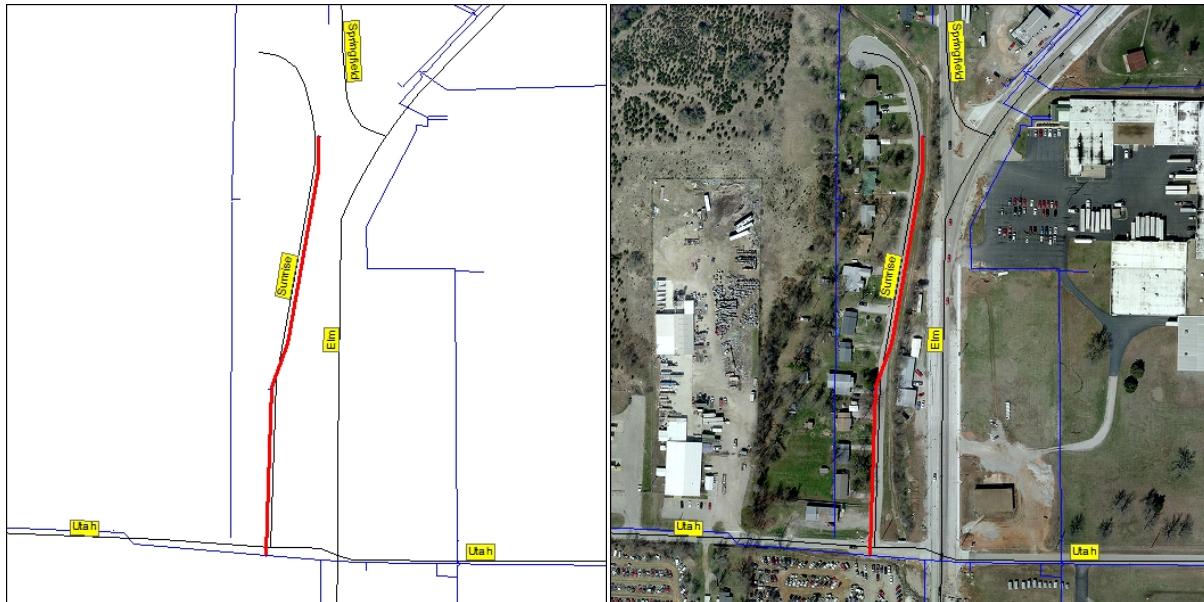
**Department:** 87-Water

**Description:** Move 14 services to the 6 inch pvc main line located in the front to allow approximately 700 linear feet of 6 inch Asbestos Concrete and 700 linier feet of 2 inch Cast Iron water line can be removed from the distribution system.

**Justification:** The existing 6 inch Asbestos Concrete and 2 inch Cast Iron lines have a history of leaks.

**Location:** Sunrise Drive

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$10,000					\$10,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$10,000.00</b>





# Capital Improvement Plan 2016-2020

## Backhoe

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

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Backhoe

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

**Location:** Public Works.

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$90,000			\$90,000		\$180,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$180,000.00





# Capital Improvement Plan 2016-2020

## Administrative Vehicles

**Project Number:** 87-WTR-007-16

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Crossover/SUV in 2016 and a Car in 2017.

**Justification** These will replace older vehicles that have reached their useful life in accordance with the capitalization policy.

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87	\$22,000	\$22,000				\$44,000
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$44,000.00</b>





# Capital Improvement Plan 2016-2020

## Chlorine Leak Monitor

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

**Improvement Type:** Machinery and Equipment

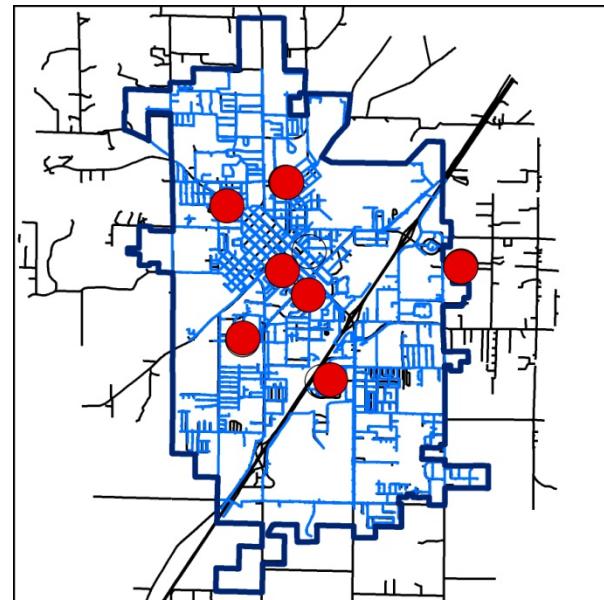
**Department:** 87-Water

**Description:** Install chlorine leak detectors in the wells.

**Justification:** Provide early warning of a chlorine leak protecting surrounding homes and limiting the damage to equipment.

**Location:** 301 Lawson Avenue, 643 Ohio Avenue, 539 Mayfield Street, Spiller and Washington Avenue, Glencastle Lane

Funding Source	2015	2016	2017	2018	2019	2020	Totals
Water Fund 87		\$25,000					\$25,000.00
							\$ 0.00
							\$ 0.00
Project Total							<b>\$25,000.00</b>





# Capital Improvement Plan 2016-2020

## Rosenthal Woodhill North 5 Water Tie-In

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

**Improvement Type:** Land and Land Improvements

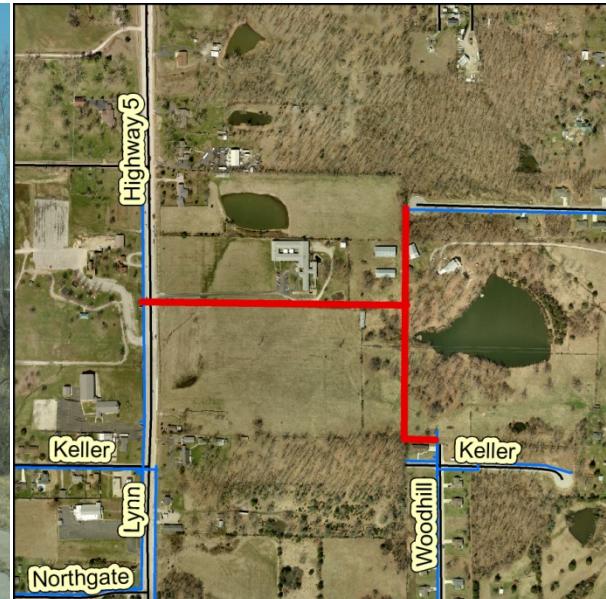
**Department:** 87-Water

**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	2016	2017	2018	2019	2020	Totals
Water Fund 87		\$105,000				\$105,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$105,000.00





# Capital Improvement Plan 2016-2020

## Park Manor Water Line

**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	2016	2017	2018	2019	2020	Totals
Water Fund 87		\$45,000				\$45,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$45,000.00





# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
Water Fund 87		\$350,000				\$350,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$350,000.00</b>





# Capital Improvement Plan 2016-2020

## Skid Steer

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

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Skid Steer for the use in the restoration of landscape and also to aid in the installation of water and wastewater utilities.

**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	2016	2017	2018	2019	2020	Totals
Water Fund 87		\$75,000				\$75,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$75,000.00</b>





# Capital Improvement Plan 2016-2020

## Nathaniel and Steele Water Tie Line

**Project Number:** 87-WTR-001-18

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Install approximately 1000 linear feet of 12 inch and 800 linear feet of 8 inch water line and 4 hydrants.

**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:** West end of Nathaniel Drive South to Steele Street.

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87			\$50,000			\$50,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$50,000.00





# Capital Improvement Plan 2016-2020

## New Well and Tower

**Project Number:** 87-WTR-002-18

**Improvement Type:** Building and Building Improvements

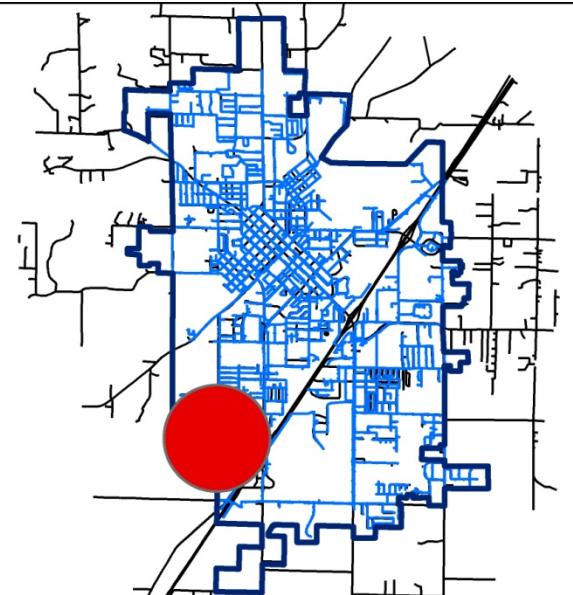
**Department:** 87-Water

**Description:** Drill new well and construct a water tower.

**Justification:** Continue to provide quality water and fire protection for new growth.

**Location:** Southwest area of town.

Funding Source	2016	2017	2018	2019	2020	Totals
Bond Proceeds			\$3,000,000			\$3,000,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$3,000,000.00





# Capital Improvement Plan 2016-2020

## Pickup Truck

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

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

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

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

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87			\$26,500		\$28,000	\$54,500
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$54,500.00</b>





# Capital Improvement Plan 2016-2020

## Service Truck

**Project Number:** 87-WTR-004-18

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** ¾ Ton 4x4 Service Truck

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

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Water Fund 87			\$60,000			\$60,000.00
<b>Project Total</b>						<b>\$60,000.00</b>





# Capital Improvement Plan 2016-2020

## Ostrich Water Line Extension

**Project Number:** 87-WTR-001-19

**Improvement Type:** Land and Land Improvements

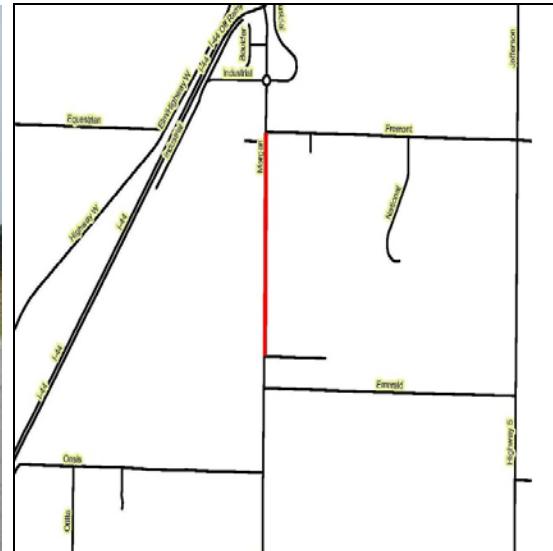
**Department:** 87-Water

**Description:** Extend 12 inch waterline 3,600 linear feet south on Ostrich Lane.

**Justification:** The existing water line was acquired from the Laclede Public Water Supply District #3 and currently does not provide adequate fire flows. Installation of this water line will provide fire flows and more reliable water supply to customers on Ostrich Lane and Ostrich Drive.

**Location:** Ostrich Lane

Funding Source	2016	2017	2018	2019	2020	Totals
<b>Water Fund 87</b>				<b>\$100,000</b>		<b>\$100,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$100,000.00</b>





# Capital Improvement Plan 2016-2020

## Ohio and Utah Water

**Project Number:** 87-WTR-001-20

**Improvement Type:** Land and Land Improvements

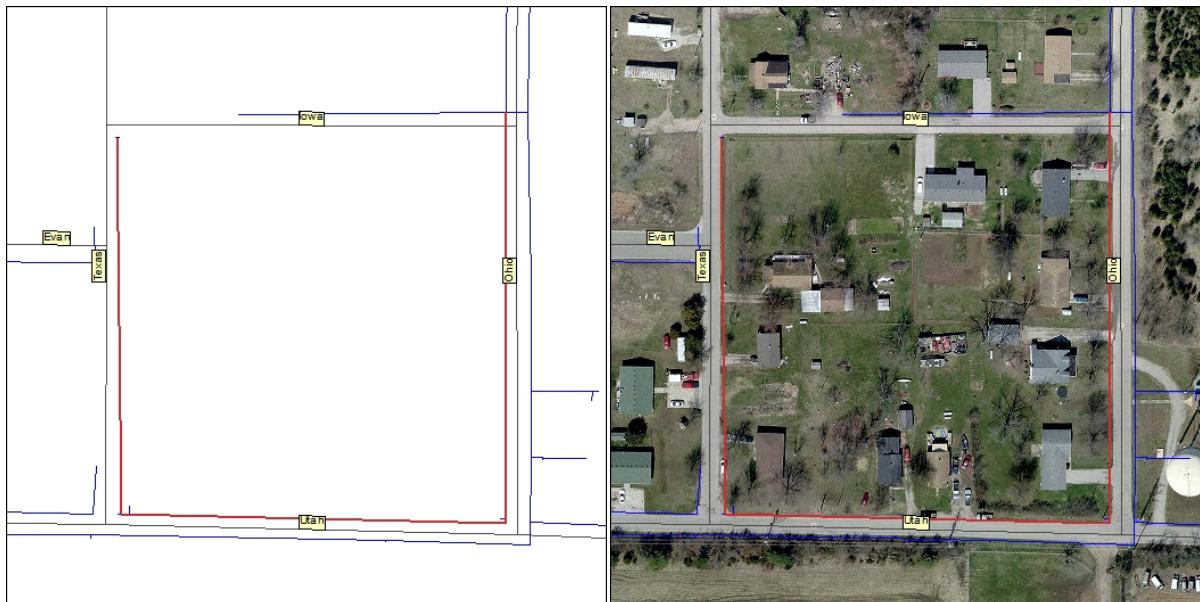
**Department:** 87-Water

**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 liner 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	2016	2017	2018	2019	2020	Totals
Water Fund 87					\$7,500	\$7,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$7,500.00</b>





# Capital Improvement Plan 2016-2020

## Iowa Street Water

**Project Number:** 87-WTR-002-20

**Improvement Type:** Land and Land Improvements

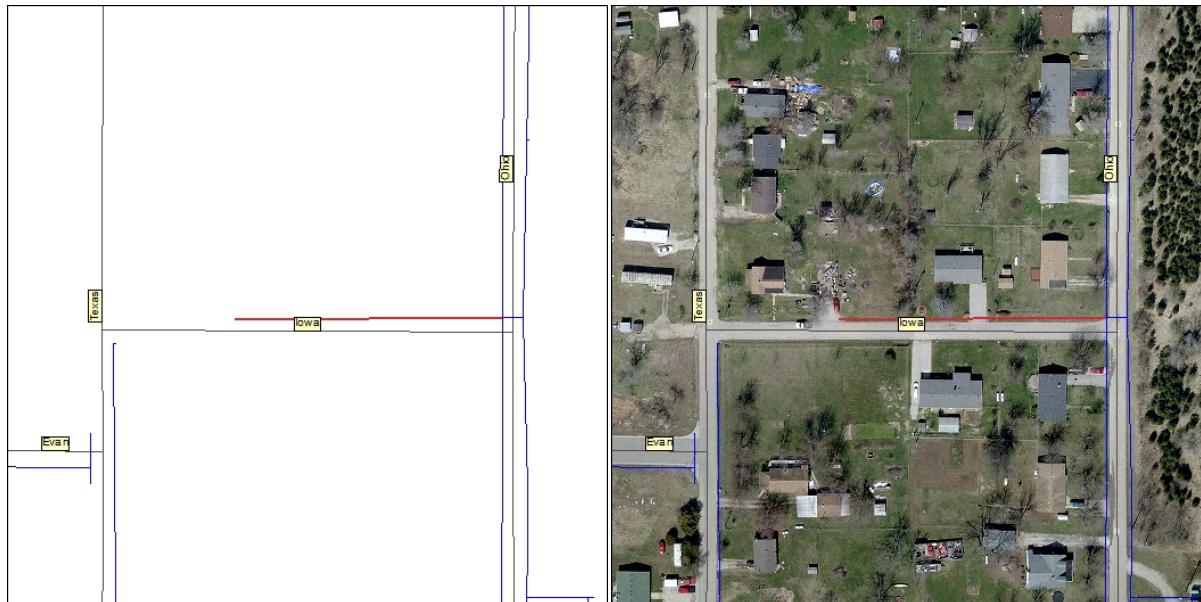
**Department:** 87-Water

**Description:** Replace 500 linier 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

<b>Funding Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
<b>Water Fund 87</b>					<b>\$8,000</b>	<b>\$8,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
						<b>Project Total</b> <b>\$8,000.00</b>





# Capital Improvement Plan 2016-2020

## Crisp Road Water

**Project Number:** 87-WTR-003-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace 500 linier 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

<b>Funding Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals</b>
<b>Water Fund 87</b>					<b>\$13,000</b>	<b>\$13,000.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$13,000.00</b>





# Capital Improvement Plan 2016-2020

## Texas Avenue Water

**Project Number:** 87-WTR-004-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace 1000 liner feet of 4 inch Cast Iron main line with 1550 liner 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	2016	2017	2018	2019	2020	Totals
Water Fund 87					\$30,000	\$30,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$30,000.00</b>





# Capital Improvement Plan 2016-2020

## Kansas Avenue Water

**Project Number:** 87-WTR-005-20

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Install 1500 liner 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	2019	2020	Totals
Water Fund 87					\$35,000	\$35,000.00
						\$ 0.00
						\$ 0.00
					Project Total	\$35,000.00





# Capital Improvement Plan 2016-2020

## 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	2016	2017	2018	2019	2020	Totals
Water Fund 87					\$450,000	\$450,000.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$450,000.00</b>





# Capital Improvement Plan 2016-2020

## Portable Trash Pump

**Project Number:** 87-WTR-0€ -&\$

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

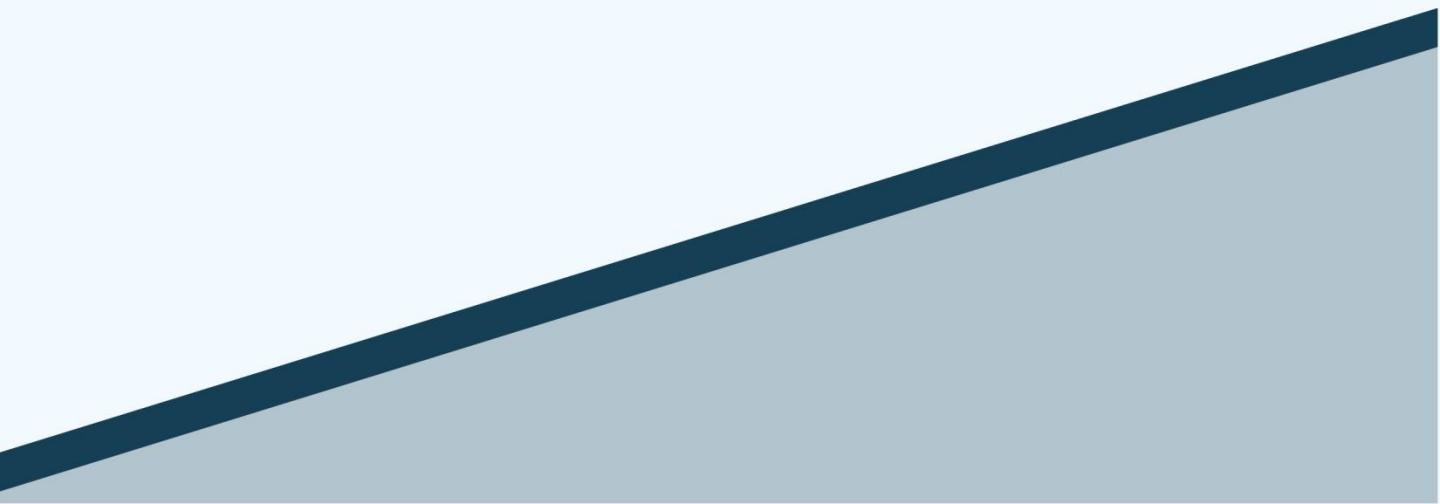
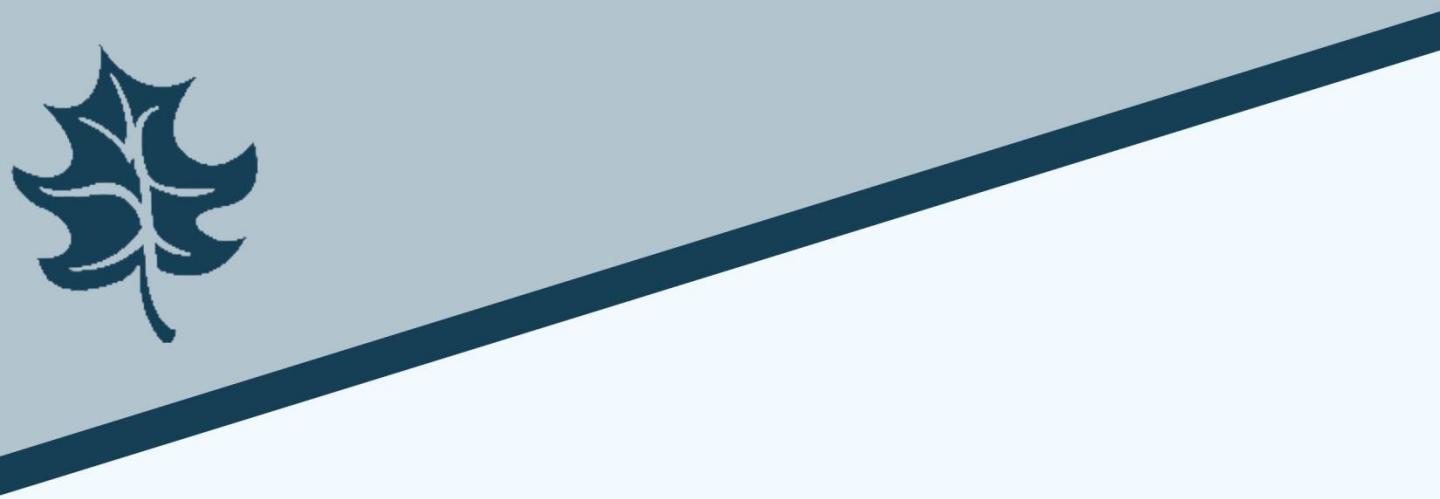
**Description:** 3 Inch Portable Trash Pump.

**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	2016	2017	2018	2019	2020	Totals
Water Fund 87					\$2,500	\$2,500.00
						\$ 0.00
						\$ 0.00
<b>Project Total</b>						<b>\$2,500.00</b>







# Capital Improvement Plan 2016-2020

## Directional Boring Machine

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

**Improvement Type:** Machinery and Equipment

**Department:** Multidepartment

**Description:** The joint purchase of a Directional Boring Machine and Tooling to install up to 8 inch water/wastewater lines and up to three (3) 3 inch conduits for Electric lines. This equipment would be jointly operated and maintained by the Electric and Water Divisions. Projects: 80-ELF-002-16 and 87-WTR-008-16

**Justification:** Directional boring enables the installation of Water, Wastewater, or Electric utilities without disturbing expensive infrastructure and landscaping. Boring utilities will also lower the time and labor associated with restoring properties when using conventional trenching methods.

**Location:** Public Works

Funding Source	2016	2017	2018	2019	2020	Totals
Electric Fund 80	\$130,000					\$130,000.00
Water Fund 87	\$100,000					\$100,000.00
						\$ 0.00
<b>Project Total</b>						<b>\$230,000.00</b>





# Capital Improvement Plan 2016-2020

## GASB 34 ASSETS AND WORK MANAGEMENT SOFTWARE

**Project Number:** 60-ITS-003-16

**Improvement Type:** Furniture and Office Equipment

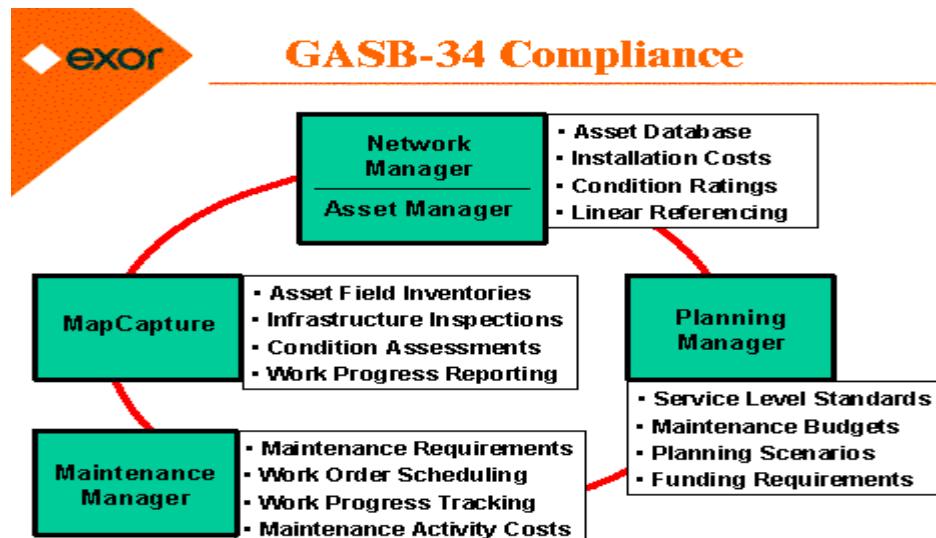
**Department:** 60-Information Technology

**Description:** GASB 34 Compliant Assets and Operational Management Software

**Justification:** Cloud based program to manage requests, create work orders, assign work, manage assets, maintain inventory, and maximize resources. Currently, no system is in place to be compliant with GASB 34.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Service Fund 60	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$90,000.00
						\$ 0.00
						\$ 0.00
						<b>Project Total</b> \$90,000.00





# Capital Improvement Plan 2016-2020

## Collaboration and Content Management Software

**Project Number:** 99-ITS-004-16

**Improvement Type:** Furniture and Office Equipment

**Department:** 60-Information Technology

**Description:** SharePoint/Intranet

**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.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
<b>Service Fund 60</b>	<b>\$53,000.00</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$64,200.00</b>
						<b>\$ 0.00</b>
						<b>\$ 0.00</b>
<b>Project Total</b>						<b>\$64,200.00</b>





# Capital Improvement Plan 2016-2020

## Fuel Management System

**Project Number:** -TS-007-16

**Improvement Type:** Machinery and Equipment

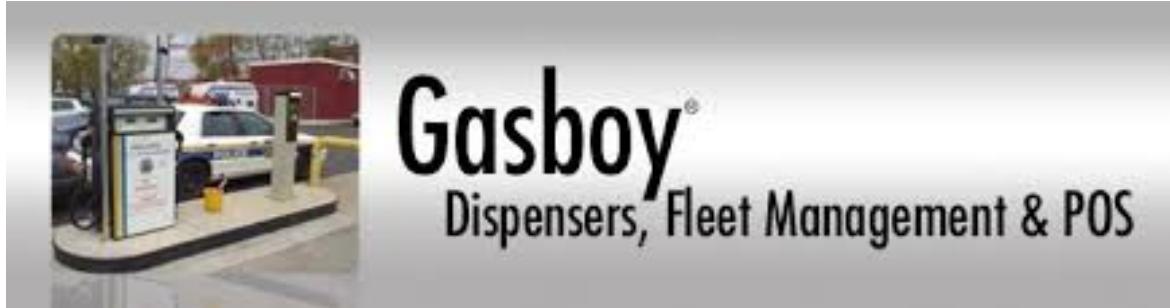
**Department:** 60-Information Technology

**Description:** Replacement/Upgrade of Gasboy motor fuel management system

**Justification:** Need accurate fuel dispensing station to include program, hardware, software, and database to manage consumption and records management. Current system is at end of life and manufacturer will no longer offer support for the product and software.

**Location:** City Wide

Funding Source	2016	2017	2018	2019	2020	Totals
Service Fund 60	\$58,000.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$70,800.00
						\$ 0.00
						\$ 0.00
					Project Total	\$70,800.00





# Capital Improvement Plan 2016-2020

## Office Software Replacement

Project Number: 99-ITS-008-17

**Improvement Type:** Furniture and Office Equipment

**Department:** 60-Information Technology

**Description:** Office360/Google Apps

**Justification:** Office 2007 is becoming obsolete, Microsoft will end support in 2017. End of life means the City needs updated software for office suite, as there will be no more security patches or software support. There are a variety of options available from cloud technologies to local owned (not produced) software. The City currently runs a 2012 environment running 2007 products.

**Location:** City Wide





# Capital Improvement Plan 2016-2020

# 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

**Justification:** 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. Included in this project are: a) installation of access control card readers and security monitoring upgrades for the YMCA, Civic Center, Mills and Nelson Centers, b) Security cameras and access control or the Fire Stations 1 and 2, c) replacement of the security console and additional access control for structures at the Public Works facility, d) access control and security monitoring for the grounds and structures at the Waste Water Treatment Plant, and lift stations, e) access control and monitoring of well houses and chlorine storage structure, f) Monitoring of electric substations to comply with regulatory requirements, g) improvements to recording systems used in the Police Department, and access control improvements at the Dog Pound, Atchley Park, and the Airport.

**Location:** City Wide

