

**Capital  
Improvement  
Plan**

**2014**

**2019**



**LEBANON**

M I S S O U R I

*Friendly people. Friendly place.®*

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Radio Communications Upgrade	99-MTL-001-14	\$ 156,500	Multiple	1
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## **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 FY2014-FY2019 CIP is an overview of the needs for infrastructure, parks, 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 and current projects (i.e. street maintenance and landscaping) and major purchases (i.e. vehicles and facilities) that 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 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.

## **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?**

It is the intention of the City of Lebanon to create a document for short range project planning and identifying the needs of the City and its 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 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 229 capital projects totaling more than 51.2 million dollars between FY 2014 and FY 2019. A variety of instruments are used to finance these projects. There are capital projects featured in the Fiscal Year 2014 Budget which do not appear in the CIP. Airport improvements as well as investments and enhancements to the City's economic development properties, the Downtown Business District and a potential partnership with the Parks Department to rehabilitate and reuse space in the Nelson Education Center are still in the planning processes and will be brought to the governing body when the appropriate. The Capital Improvement Sales tax accounts for 19% 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 70% 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.

**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.

STP (Statewide Transportation Improvement Program) - The Missouri Department of Transportation (MODOT), in accordance with state and federal law, prepares and administers the Statewide Transportation Improvement Program (STIP). The 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.

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 anticipate 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 function 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.

**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**

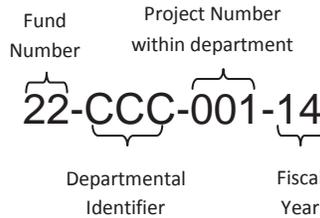
The Capital Improvement Plan a five-year capital budget for infrastructure, parks, and facility improvements crucial to the region's livability. The purpose of instituting this annual capital review process is to provide the governing body and the community opportunities to discuss the capital needs 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 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:



<b>Departmental Abbreviation</b>	
CAO	City Administration
CBN	Community Buildings/Nelson Center
CCC	Cowan Civic Center
CDC	Community Development and Compliance
DBD	Downtown Business District
ECD	Economic Development
ELF	Electric
FDE	Fire Department
FMS	Facility Management
FOD	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
WVO	Wastewater
WWT	Wastewater Treatment Plant

## RADIO COMMUNICATIONS UPGRADE

**Project Number:** 99-MLT-001-14

**Improvement Type:** Machinery and Equipment

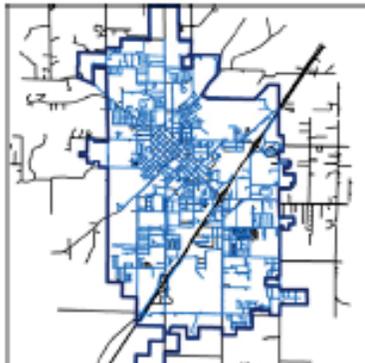
**Department:** Multiple Departments

**Description:** Purchase and installation of upgraded digital radios, installation of antennas, additional frequencies and equipment necessary to create a citywide digital narrowband network.

**Justification:** To increase communication throughout the City's fleet effectively covering areas where communications were previously unavailable, increase efficiency, and communications interoperability amongst local and regional agencies.

**Location:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric Fund 80	\$23,125						\$23,125.00
Street Fund 08	\$23,125						\$23,125.00
Wastewater Fund 85	\$23,125						\$23,125.00
Water Fund 87	\$23,125						\$23,125.00
General Fund 01 (Fire)		\$11,000	\$11,000	\$21,000	\$21,000		\$64,000.00
<b>Project Total</b>							<b>\$156,500.00</b>



## BULLET PROOF VEST

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

**Department:** 01-Police Department

**Improvement Type:** Machinery and Equipment

**Description:** Purchase of 5 ballistic vest for officers

**Location:** Police Department

**Improvement Type:** Machinery and Equipment

**Justification:** The majority of the department's currently issued ballistic vests are at the end of the manufacturer's 5 year useful life period and warranty. Since 1987, over 3,000 individuals working in the law enforcement profession have survived both ballistic and non-ballistic incidents because they were wearing ballistic vests. It is estimated the risk of dying from gunfire is 14 times higher for an officer not wearing a ballistic vest than for one so equipped. Ballistic vests, or as sometimes referred soft body armor, have also proved to be equally effective in protecting officers from non-gunfire related severe blunt force trauma. The police department needs to replace outdated and out of warranty ballistic vests issued to officers at a rate of 5 vests per year as they reach the end of their effective use. It is anticipated that in 6 years the department will cycle through its 29 issued ballistic vests. The police department is also exploring the possibility of obtaining federal grant funding through the U.S. Department of Justice Bulletproof Vest Partnership (BVP) to provide financial assistance in the vest replacement process. A grant application was made to the BVP, but notice of award is not expected until after adoption of the FY2014 budget. The projected costs below do not reflect any outside funding source but could be reduced by 50% should the City receives the grant.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$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>



# ELECTRONIC CONTROL DEVICES (TASER)

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

**Department:** 01-Police Department

**Improvement Type:** Machinery and Equipment

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

**Location:** Police Department

**Justification:** The Department’s X26 Tasers are at the end of the manufacturer’s 5 year warranty. Our current model, X26, is being phased out and is no longer in production as of the end of 2012. The manufacturer will not repair our X26 Tasers because they are out of warranty and are 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 25 units are replaced. Tasers are an effective tool in controlling an individual exhibiting active aggression by incapacitating them via application 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, muscle or any other part of the human body.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$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>



## OFFICE LASER DIGITAL PRINTER

**Project Number:** 01-PDA-005-14

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Police Department

**Description:** The purchase of 3 Laser Office Printers

**Justification:** Our current office printers are ink jet models. A toner type laser printer can print many more copies and at a faster speed than ink cartridges. Toner is more economical to use than ink jet cartridges. Laser printers have a tendency to be more durable and the detail in the text and photos produced are generally of the highest quality. These three laser printers will be distributed for the following usage, one in dispatch, one for administration, and one for the patrol division.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$1,800.00						\$1,800.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$1,800.00</b>



## ANIMAL CONTROL BUILDING ROOF

**Project Number:** 01-PDA-008-14

**Improvement Type:** Repair Animal Control Building Roof

**Department:** 15-Police Department

**Description:** Replace shingles, felt, drip edge and roof vents.

**Justification:** The current condition of the Animal Control building roof is to the point of leaking according to Facility Management personnel. This is the original roof and shingles which are 32 years old, dating back to 1984. These repairs would prevent any leaking that would lead additional damage requiring further repairs and increased costs.

**Location:** Animal Control Building

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$3,230.00						\$3,230.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$3,230.00</b>



## DIGITAL COPIER LASER PRINTER

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Police Department

**Description:** The purchase of 1 Digital Laser Printer

**Justification:** Our current copier was used when we purchased it 2 years ago. The machine is problematic with frequent paper jams and miss-fed documents requiring it to be cleared often before use. It has been repaired several times by local technicians and it is not cost effective to continue repairing this machine. Technology has increased to provide better quality of prints, copies that are used in printing photographs of crime scene and printing documents of related crimes and police related material. This is the main printer in dispatch and has a very heavy work load. This machine has a total usage count of 384,082 copies/prints made.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$10,000.00					\$10,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$10,000.00</b>



**POLICE CANINE (K9)**

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** The Replacement of one K9 Dog

**Justification:** One of our K9 dogs, (REIKO) is 9 years old. He has been diagnosed with cataracts in both eyes. REIKO also has progressing hip discomfort due to his age. REIKO, upon advice of the veterinarian, has scaled back on some of his aggressive type of police functions. The cataracts are expected to cause blindness in 1-3 years.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$8,000.00					\$8,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$8,000.00</b>



## MOBILE DATA TERMINALS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Phased Replacement of 25 Mobile Data Terminals in Vehicles

**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 would be replaced at five units per year beginning in FY2016 with an estimated unit cost of \$5,000 which is in-part due to the ruggedized nature of the devices.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$25,000.00	\$25,000.00	\$25,000.00	\$50,000.00	\$125,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$125,000.00</b>



## DISPATCH ZETRON CONSOLE

**Project Number:** 01-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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$53,232.00			\$53,232.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$53,232.00</b>



## INCODE UTILITY ONLINE BILL PAY

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

**Improvement Type:** Furniture and Office Equipment

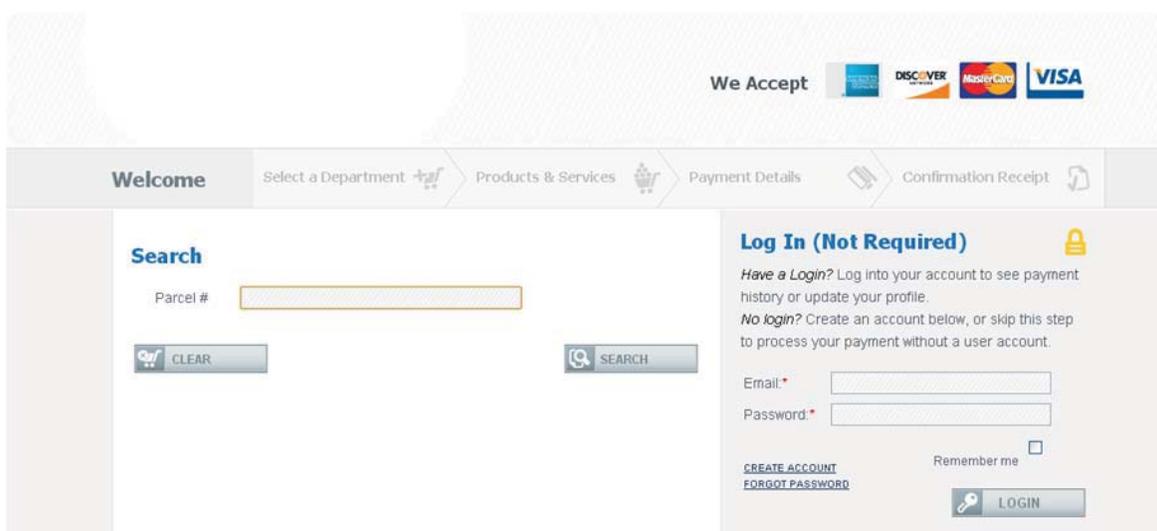
**Department:** 01-City Clerk

**Description:** Incode Utility Online Bill Pay Software

**Justification:** This software application will allow our utility customers an additional option for bill payment. It will also allow customers to look at their consumption history and somewhat manage their account. Offering this to our customers should decrease foot traffic in our lobby and provide additional flexibility to our customers by being able to pay their bills from home.

**Location:** City Hall

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$5,000						\$5,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000.00</b>



## FLAT SCREEN HD TELEVISION

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Clerk

**Description:** Flat Screen HD Television to hang in the City Hall lobby

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

**Location:** City Hall lobby

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$750.00						\$750.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$750.00</b>



## 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$10,000					\$10,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$10,000.00</b>

## INCODE SOFTWARE-FIXED ASSETS

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

**Improvement Type:** Furniture and Office Equipment

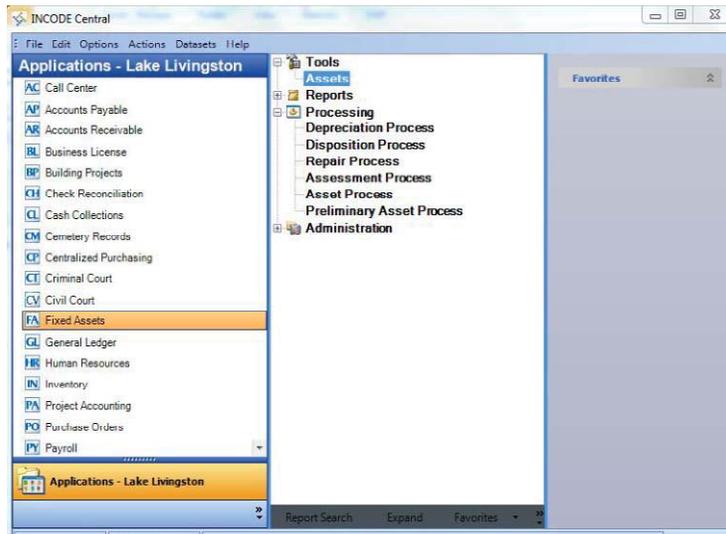
**Department:** 01-City Administration

**Description:** Incode Fixes Asset software license fees and remote training

**Justification:** Implement Fixes Asset accounting in compliance with City ordinance 5052. Proper accounting for fixed assets is a requirement to attain GASB 34 compliance. Achieving compliance with GASB 34 will result in receiving unqualified audits, which will improve our creditworthiness in the eyes of rating agencies. Additionally a fixed asset system provides transparency the City’s overall investment in infrastructure assets.

**Location:** All City

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
<b>General Fund 01</b>	<b>\$2,750</b>						<b>\$2,750.00</b>
							<b>\$ 0.00</b>
							<b>\$ 0.00</b>
<b>Project Total</b>							<b>\$2,750.00</b>



## Insulated File Cabinets

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-City Administration

**Description:** Insulated file cabinets protect valuable 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 established minimum retention periods for the administrative, fiscal and legal records created by local governments. To ensure records are not destroyed and/or damaged in the event of a fire or other natural disaster, documents need to be transitioned from the current standard cabinet to an insulated cabinet.

**Location:** City Hall

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$2,500	2,500	\$2,500	\$2,500	\$2,500		\$12,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$12,500.00</b>



## Incode Personnel Management Suite

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

**Improvement Type:** Furniture and Office Equipment

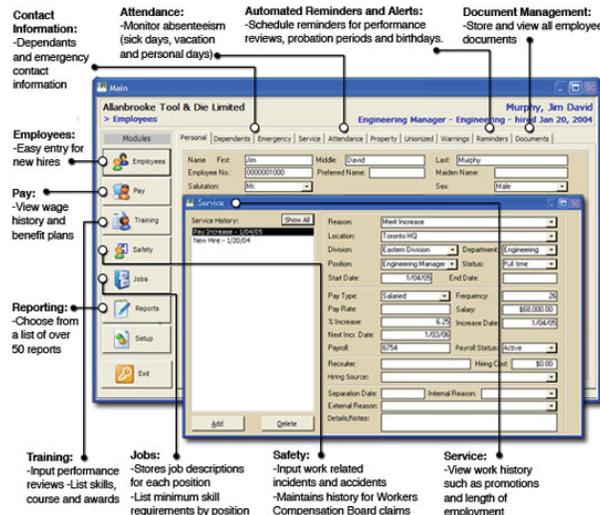
**Department:** 01-City Administration

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$32,000					\$32,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$32,000.00</b>



## NETWORK PRINTER / COPIER

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Printer and copier for office use.

**Justification:** This all-in-one networked copier would allow the fire department to eliminate smaller individual desk printers in each office which utilize expensive ink cartridges. The department could also eliminate fax machines at each station which also increase toner cost. The requested machine would provide all in one capability and would be under a service contract.

**Location:** Fire Station 1.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$5,500.00						\$5,500.00
						Project Total	\$5,500.00



## STATION FURNITURE

**Project Number:** 01-FDE-006-14

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Recliners, television sets, bedding, kitchen table and chairs, and other household items

**Justification:** A comfortable and inviting atmosphere is vital to good department morale. Firefighters working a 24 hour shift prefer comfortable bedding, chairs, tables, and other household items should be replaced occasionally and as needed.

**Location:** All fire stations

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$6,100.00				\$9,000.00	\$7,500.00	\$16,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$16,500.00</b>



## DOOR SECURITY KEY CARD SYSTEM

**Project Number:** 01-FDE-007-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Key card security system for each entry door.

**Justification:** This system will improve security at each fire station. Currently the stations use a mechanical lock which must be changed each time an employee leaves our system. In addition new key codes must be shared with a number of people outside the City. These systems would place the fire stations on the same system used throughout the City.

**Location:** Fire Stations 1 and 2.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$14,000						\$14,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$14,000.00</b>



## OFFICE FURNITURE

**Project Number:** 01-FDE-008-14

**Improvement Type:** Furniture and Office Equipment

**Department:** 01-Fire Department

**Description:** Purchase of office furniture for reception/work area in Fire Station 1.

**Justification:** Replacement of office furniture utilized by on-duty firefighters in reception/work area of fire station 1. The Fire Department has been managing a furniture replacement plan for three years. This is the remaining area which needs new furniture at Fire Station 1. This purchase will complete the office furniture.

**Location:** Fire Station 1

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$3,000.00					\$3,000.00	\$3,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$3,000.00</b>



## BUNKER BOOTS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Personnel protective clothing.

**Justification:** Replacement of rubber bunker boots with better fitting leather bunker boots. Leather boots are preferred by personnel due to their increase comfort and fit. Current inventory of rubber boots are several years old.

**Location:** Fire Stations 1 and 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$8,000.00					\$8,000.00
<b>Project Total</b>							<b>\$8,000.00</b>



## HAZARDOUS MATERIAL IDENTIFICATION

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

**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 fire 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. Without knowing the products involved in a release fire personnel could conduct procedures which might cause an adverse reaction. This equipment greatly enhances the department's ability to identify these substances.

**Location:** Haz-Mat Truck

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$25,000.00					\$25,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$25,000.00</b>



## BUNKER GEAR LOCKERS

**Project Number:** 01-FDE-004-15

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Lockers to store bunker gear utilized by fire department personal.

**Justification:** Currently fire department personal have no place to hang bunker gear at the fire stations. This means those members who do not wish to carry their gear with them must place their gear on bay floors or on top of other items already on the floor. This exposes the gear to water, oil, and other fluids or particles on the floor. In addition gear is not as readily available to don and doff. Such lockers also provide storage for the second set of gear provided to each firefighter.

**Location:** Fire Stations 1 and 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$9,000.00					\$9,000.00
						Project Total	\$9,000.00



## CARDIAC MONITORS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

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

**Justification:** Replace five (5) older model cardiac monitors which are no longer produced and will be supported by the manufacturer for another few years. Our current cardiac monitors have repeated failures regarding CO2 monitoring in patients which is considered a standard measure in patient care. In addition the new model of cardiac care will provide modules our current models do not support. These are the same monitors our local ambulance service is fielding in their replacement program, which allows for standardization among our local emergency responders.

**Location:** Fire Stations 1 and 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund01			\$19,000.00	\$19,000.00	\$19,000.00	\$38,000.00	\$95,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$95,000.00</b>



## AIR SPADE TRENCH RESCUE TOOL

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Trench rescue tools.

**Justification:** Provides rapid removal of dirt which reduces time needed to remove a victim from a trench collapse. City of Lebanon digs a number of trenches each year for water and sewer line replacement, repair, and expansion.

**Location:** Fire Station 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$3,000.00				\$3,000.00
						<b>Project Total</b>	<b>\$3,000.00</b>



## STATION PERSONAL LOCKERS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Purchase of personal lockers for 24-hour shift personnel.

**Justification:** Fire personnel 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$6,000.00				\$6,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$6,000.00</b>



## WILDLAND GEAR

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Wildland fire suppression protective clothing

**Justification:** Purchase of wildland fire suppression protective clothing. Current gear will be reaching 8-10 years of age in 2019. This gear is worn during extinguishment of natural over 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 Station 1 and 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$11,250.00			\$11,250.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$11,250.00</b>



## HALF TON PICKUP

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** ½ ton pickup

**Justification:** In the upcoming 2014 Fiscal Year this 1994 pickup used by Civic Center will turn 20 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 usage

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$16,000.00</b>



## SWEEPER FOR INDOOR SOCCER FLOOR

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Ride on vacuum sweeper for cleaning of indoor soccer floor

**Justification:** Currently the Civic Center uses a 12-inch walk-behind vacuum sweeper to remove debris and clean the indoor soccer floor used in the Exhibition Hall. In addition to indoor soccer the carpeting is used for events like trade shows and horse shoe pitching events. A larger ride on type sweeper could be used to clean the foyer as well as on cleaning outside sidewalks.

**Location:** Cowan Civic Center

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$14,500.00						\$14,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$14,500.00</b>



## UPDATE COMPUTER SYSTEM

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** computer system upgrade

**Justification:** system is 6 years old; this may change due to upgrades throughout the City

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
			\$7,000.00				\$7,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$7,000.00</b>



## MILLS CENTER CARD READER

**Project Number:** 01-CBN-006-15

**Improvement Type:** Building and Building Improvements

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

**Description:** Card reader system for entrance at Mills Center

**Justification:** This system would allow for better access control at the Mills Center. Currently the Mills Center uses a standard lock and key which can be lost or copied. A card reader could be put on same access control system used throughout the City, which would enable fine grained control of when users can enter and exit the building. This system could also be useful to a community partner like the Red Cross who may need to open the facility during certain conditions.

**Location:** Mills Center

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$2,500.00					\$2,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$2,500.00</b>



## COMPUTERS-GIS

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 50-Mapping and GIS

**Description:** Replacement of computers used for the collection and processing of data related to the City’s Geographic Information Systems.

**Justification:** The computers used by the GIS staff are at the end of the expected useful lives. The latest release of the ArcGIS software used by the City has seen an increase in system resource requirements that the current computers will be unable to meet.

**Location:** Public Works

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$3,000.00						\$3,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$3,000.00</b>

## DATA COLLECTORS - GIS

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

**Improvement Type:** Furniture and Office Equipment

**Department:** 50-Mapping and GIS

**Description:** Purchase of three (3) GIS data collection units for collection of location data of infrastructure assets.

**Justification:** GIS location of infrastructure is both a best management practice, and is a component of the City's strategy to move toward becoming compliant with Government Accounting Standards Board ruling 34.

**Location:** Public Works

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$13,000.00						\$13,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$13,000.00</b>



## INCODE SOFTWARE-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. Module may have application for other permitting activities.

**Location:** City Hall

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$30,000					\$30,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$30,000.00</b>

## 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:** Last updated by City staff in 2005, the City's Comprehensive Plan is due for an update. Recommendation is to utilize a consulting firm proficient in Comprehensive Plans.

**Location:** [Click here to enter text.](#)

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$125,000					\$125,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$125,000.00</b>

## Building Inspection Program (Residential and Commercial)

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

**Improvement Type:** Machinery and Equipment

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

**Description:** City move towards an inspection program on all new construction. The first step might be to do all new one and two family dwelling units, to include additions. The next step would be to implement an inspection program for all construction including dwelling units over 2 units and all commercial and industrial structures.

**Justification:** City has adopted uniform building codes and citizens believe construction within the City is being constructed in accordance with these codes. Citizens feel they are protected since the City has adopted a uniform building code. Codes need to be gone through and modified for the City of Lebanon before implementation of inspection program.

**Location:** City Hall

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$50,000				\$50,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>

## 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. The plats are becoming destroyed over time due to the lack of proper storage and use.

**Location:** [Click here to enter text.](#)

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$25,000					\$25,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$25,000.00</b>

## WINDBROOK DETENTION

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

**Improvement Type:** Land and Land Improvements

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

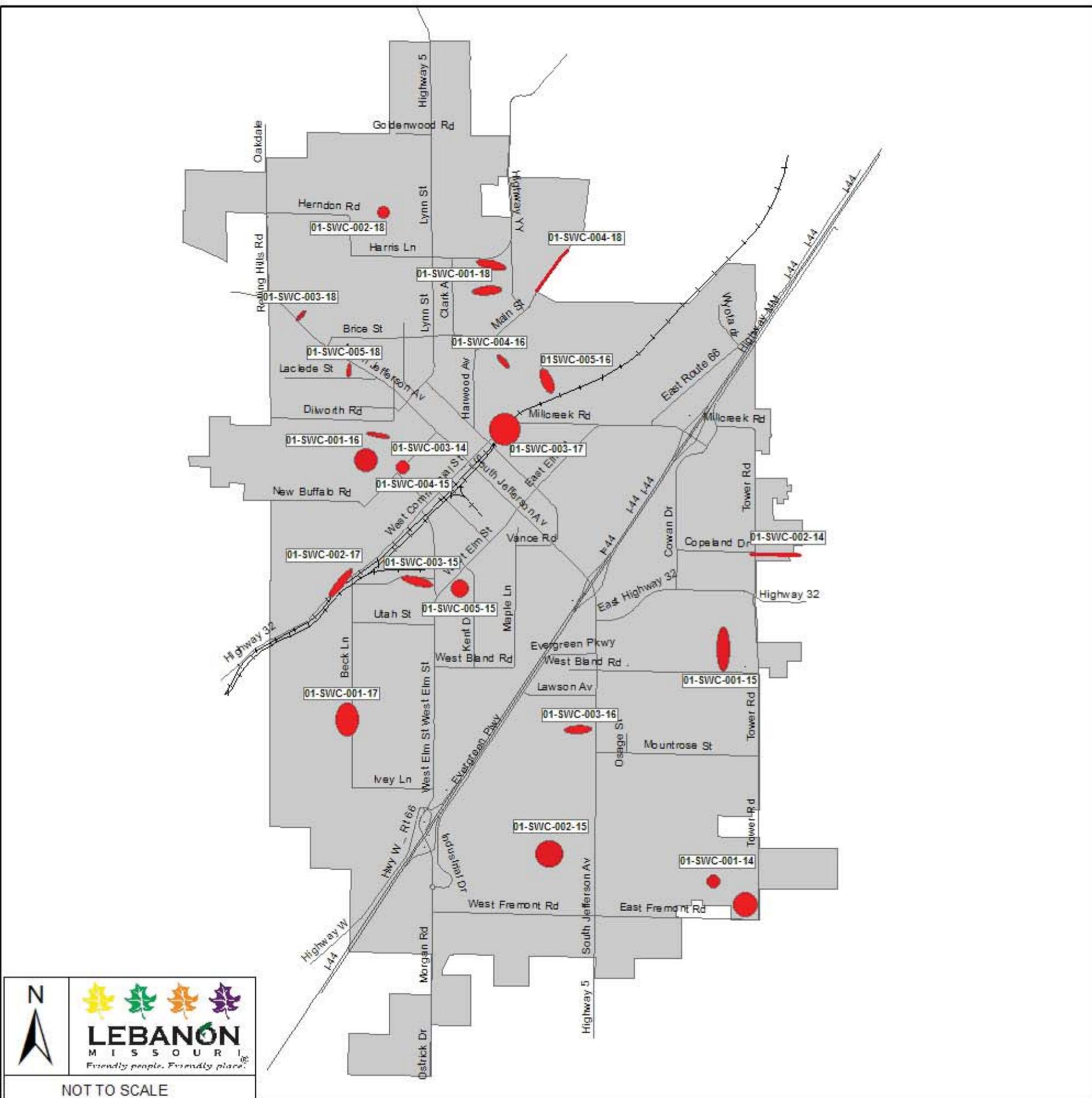
**Description:** Construct a detention facility requiring excavation of material, establishing earthen berm, constructing concrete weir wall, and excavating a well defined drainage-way of approximately 600 linear feet.

**Justification:** There is no detention facility in the residential housing development upstream of Windbrook which causes high peak storm water flows. The construction of this detention area will help address the high flows which are causing erosion issues in existing under defined drainage-way.

**Location:** Windbrook

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	15,000						\$15,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000.00</b>





**Projects** **Storm Water Improvements**

- 01-SWC-001-14 Windbrook/Construct Detention Facility with 600' Drainage Way
- 01-SWC-002-14 Gresham Lane/ Construct Storm Water Conveyance System
- 01-SWC-003-14 5<sup>th</sup> St/Clear and Restore Capacity; Install Chain Link Fence
- 01-SWC-004-14 \*Throughout City/Assess Existing Detention Facilities & Review Flow Control Structure,
- 01-SWC-001-15 East Bland Rd (Deerfield)/Obtain Easement, Develop 1,500' Storm Water Drainage
- 01-SWC-002-15 Airport/Construct Earthen Detention Facility with Flow Control Structure
- 01-SWC-003-15 Sunrise & Bethal/ Obtain Easement, Construct Detention Facility
- 01-SWC-004-15 4<sup>th</sup> St & Jackson/Obtain Easement, Construct Detention Facility
- 01-SWC-005-15 Boswell Park/Clear & Construct Additional Capacity at Existing Detention Facility
- 01-SWC-001-16 Frank St/Clear & Construct Clean & Defined Drainage Way
- 01-SWC-002-16 Brook St & Indian Creek/Replace Existing Storm Water Piping
- 01-SWC-003-16 S. Hwy 5 & Manors Dr/ Construct Detention Facility, Stabilize Existing Drainage Way
- 01-SWC-004-16 Wood St & South St/Clear & Construct Drainage Way and Detention Facility
- 01-SWC-005-16 East St/ Improve Existing Drainage adding Capacity and Bank Stabilization
- 01-SWC-001-17 Beck Ln & Glencastle/Construct Detention Facility and Stabilize Existing Drainage
- 01-SWC-002-17 Beck & Kansas Clear and Construct Drainage Way & Detention Facility
- 01-SWC-003-17 Tusculum & Cherry/Obtain Easements, Clear & Stabilize Existing Drainage Way
- 01-SWC-001-18 Quail Valley/Obtain Drainage Way Easement, Clear & Stabilize Existing Drainage Way
- 01-SWC-002-18 Brook St & Northgate/Obtain Drainage Way Easements, Clear & Stabilize Existing Drainage Way
- 01-SWC-003-18 Windsor Dr/ Obtain Drainage Way Easements, Clear & Stabilize Existing Drainage Way
- 01-SWC-004-18 Main St/ Obtain Drainage Way Easements, Clear & Stabilize Existing Drainage Way
- 01-SWC-005-18 Hwy 64 to S. King St/ Obtain Drainage Way Easements, Clear & Stabilize Existing Drainage Way

\*Denotes City Wide Projects Not Labeled on Map

**LEBANON**  
MISSOURI  
*Friendly people. Friendly place.*

NOT TO SCALE

## 5<sup>TH</sup> STREET DETENTION

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

**Improvement Type:** Land and Land Improvements

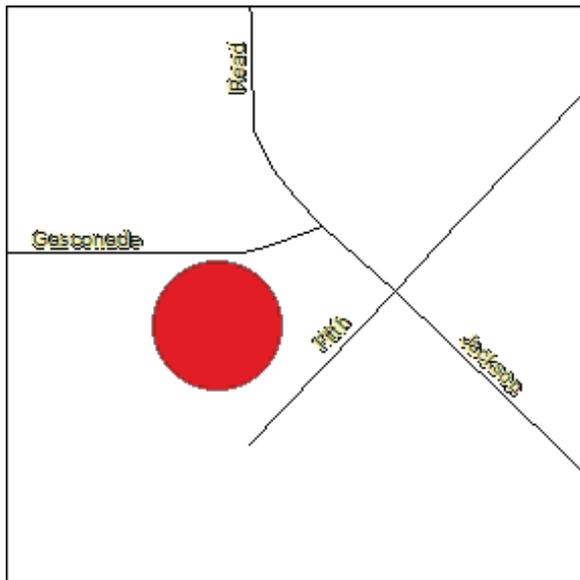
**Department:** 01-Stormwater

**Description:** Clear and restore capacity, install chain link fence around detention facility for safety.

**Justification:** The primary function of a detention area is to impound water, sediments and pollutants. Over time the accumulation of sediments and silt had built to the point that it has reduced the capacity of the. This facility has high flow velocities during storm events, and should be fenced to prevent unauthorized access.

**Location:** 5<sup>th</sup> Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$10,000						\$10,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000.00</b>





## DEERFIELD DRAINAGE-WAY AND DETENTION

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

**Improvement Type:** Land and Land Improvements

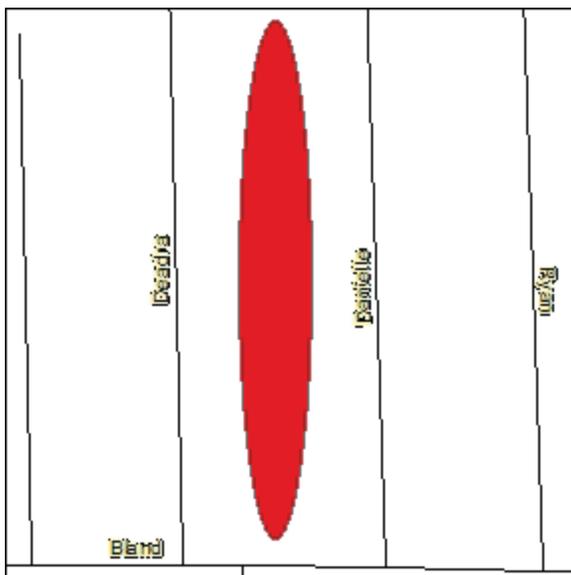
**Department:** 01-Stormwater

**Description:** Clean existing detention facility in Deerfield Sub-Division, approximately 1,000 feet by 110 feet area. Obtain easement, clear brush, and develop approximately 1,500 linear feet storm water drainage-way.

**Justification:** Existing detention facility does not have positive drainage which allows water to stagnate. Over time the detention facility's holding capacity has been reduced by both siltation and grading and landscaping activities of properties adjacent to the facility. .

**Location:** East Bland Road

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$25,000					\$25,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000</b>



## AIRPORT DETENTION

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

**Improvement Type:** Land and Land Improvements

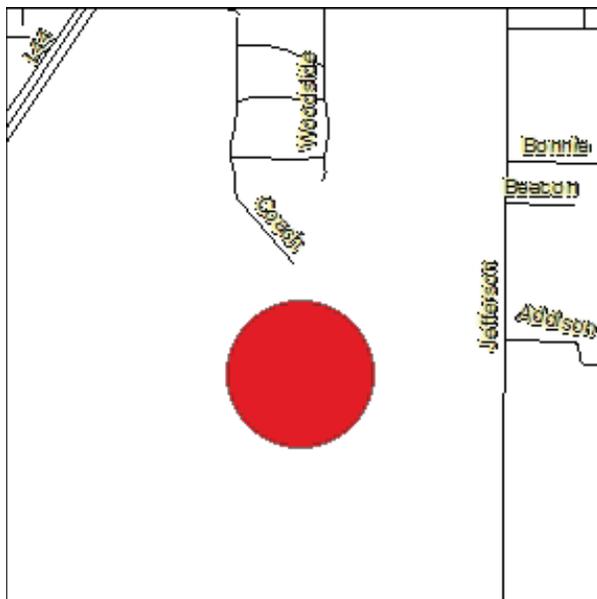
**Department:** 01-Stormwater

**Description:** Construct earthen detention facility with flow control structure to improve peak storm water flows at West Bland Road street crossing, drainage-way on Sunrise, and location downstream.

**Justification:** The construction of a detention will allow for better handling of peak storm water flows within drainage basin. Currently the inability of the basin to handle the peak flows causes traffic disruptions and flooding along West Bland Road and Sunrise Drive.

**Location:** Airport property

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$10,000					\$10,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000</b>



## SUNRISE AND BETHAL

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

**Improvement Type:** Land and Land Improvements

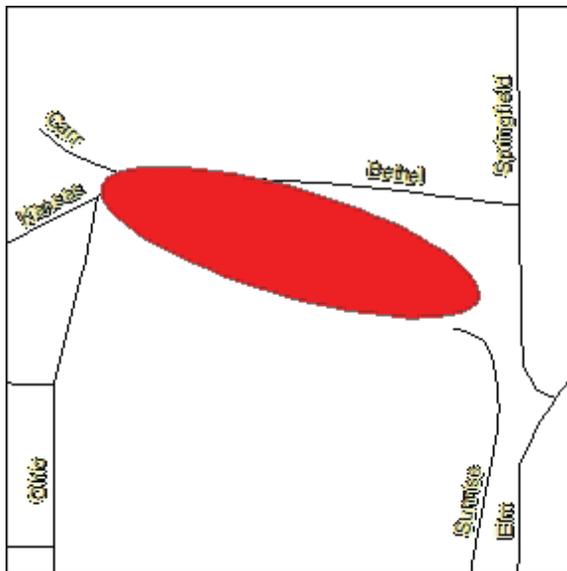
**Department:** 01-Stormwater

**Description:** Obtain easement, clear and construct detention facility, and improve existing drainage-way. Clear and stabilize existing drainage-way on Sunrise Drive.

**Justification:** Stabilizing the erosion to the channel banks, better defining the water channel, and constructing additional detention capacity will help address water flow issues which disrupt traffic in the Sunrise Drive area.

**Location:** Sunrise and Bethel

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$25,000					\$25,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000</b>



## 4<sup>TH</sup> STREET AND JACKSON STREET DETENTION

**Project Number:** 01-SWC-004-15

**Improvement Type:** Land and Land Improvements

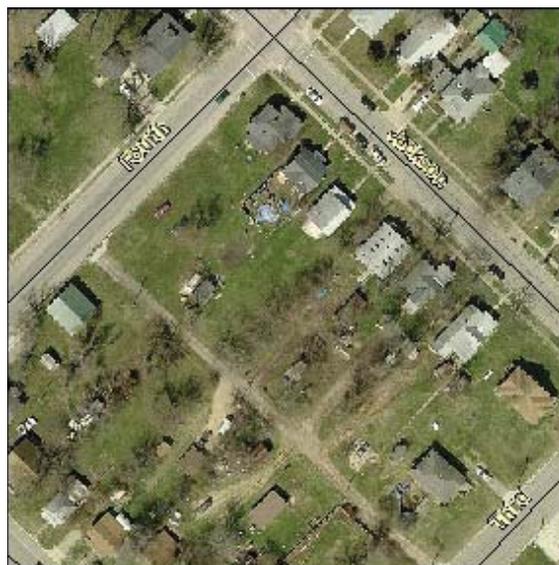
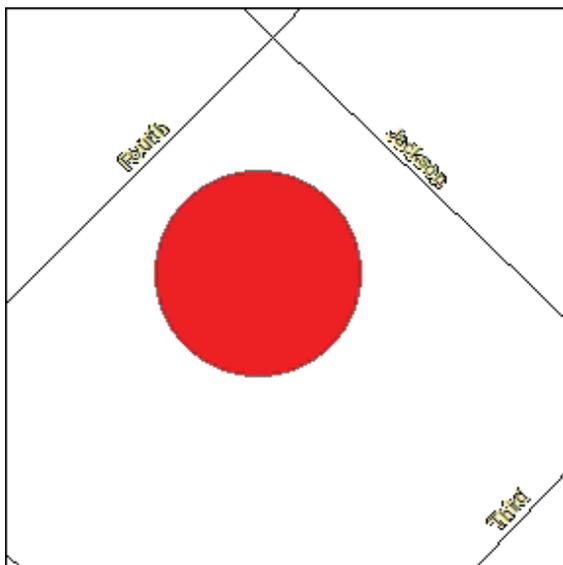
**Department:** 01-Stormwater

**Description:** Obtain easement, clear and construct detention facility, and improve existing drainage-way.

**Justification:** Improvements are needed to better manage the storm flows in the drainage basin. Presently, peak storm water flows are causing flooding and damage in areas downstream. The area served by this detention area is downstream of the Commercial Street corridor, which developed with few considerations for future drainage needs.

**Location:** Between 3rd and 4th Street, and Jackson Avenue and Monroe Street.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$15,000					\$15,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000</b>



## BOSWELL PARK DETENTION

**Project Number:** 01-SWC-005-15

**Improvement Type:** Land and Land Improvements

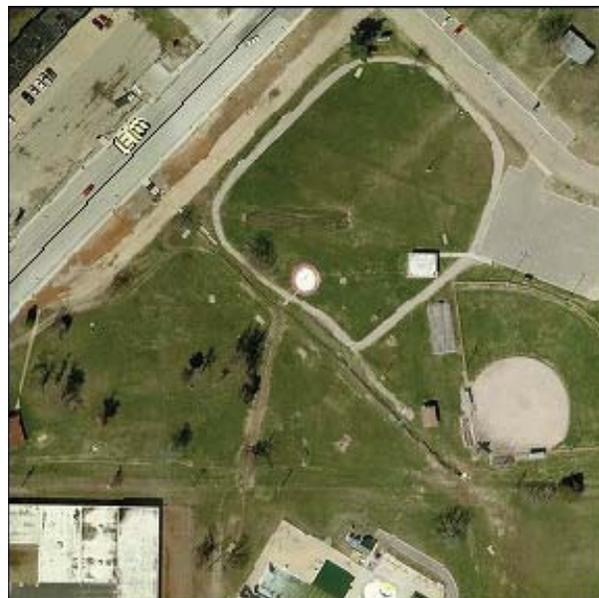
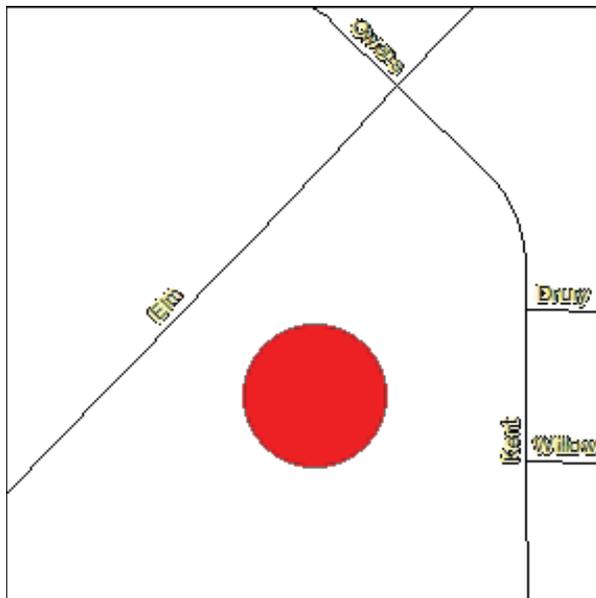
**Department:** 01-Stormwater

**Description:** Clear and construct additional capacity at existing detention facility and stabilize drainage-way.

**Justification:** Improvements to the detention area and drainage-way will provide additional capacity to provide adequate flow control downstream and improve aesthetics at the park.

**Location:** Boswell Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$10,000					\$10,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000</b>



## FRANK STREET DRAINAGE-WAY AND DETENTION

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

**Improvement Type:** Land and Land Improvements

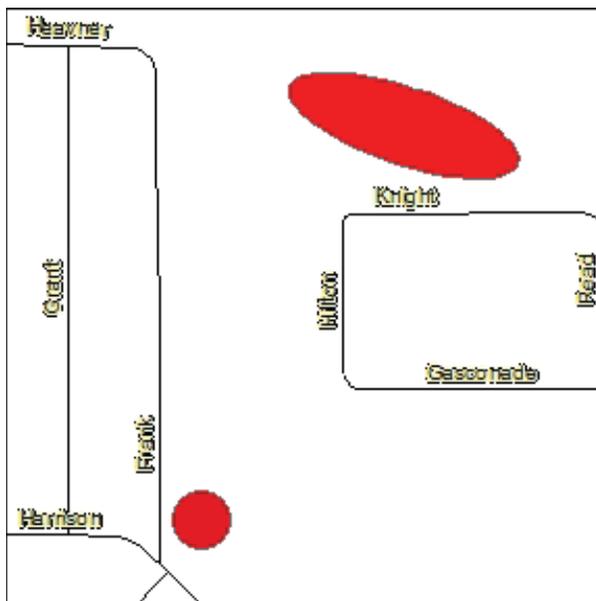
**Department:** 01-Stormwater

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$25,000				\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000</b>



## BROOK STREET AND INDIAN CREEK

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

**Improvement Type:** Land and Land Improvements

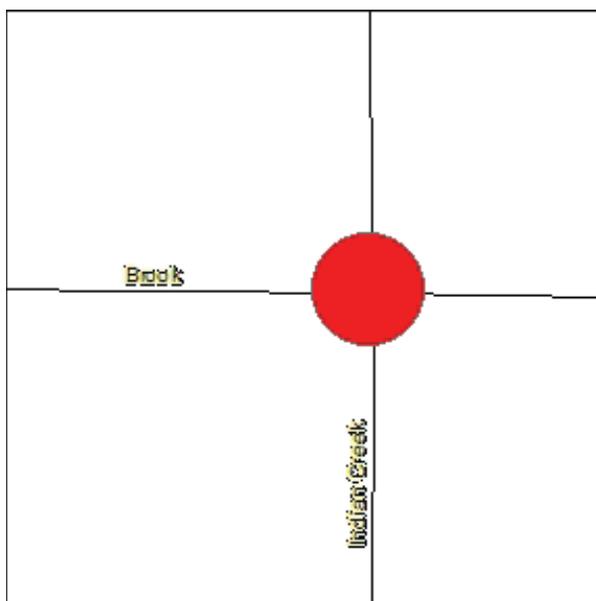
**Department:** 01-Stormwater

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$15,000				\$15,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000</b>



## SOUTH HIGHWAY 5 AND MANORS DRIVE DETENTION

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

**Improvement Type:** Land and Land Improvements

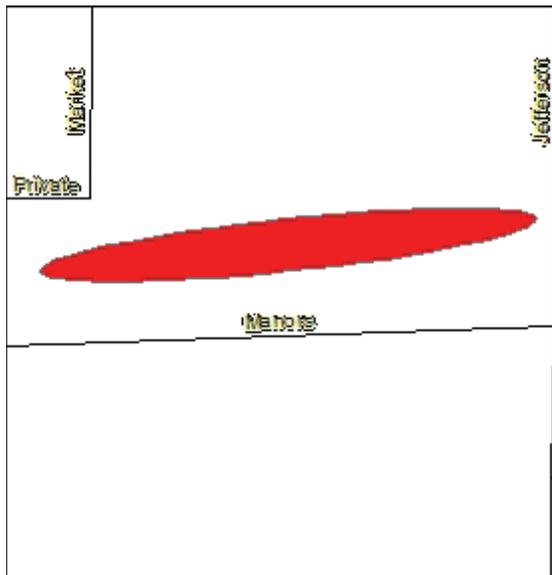
**Department:** 01-Stormwater

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

**Justification:** Peak storm water flows within 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$15,000				\$15,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000</b>



## WOOD STREET AND SOUTH STREET

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

**Improvement Type:** Land and Land Improvements

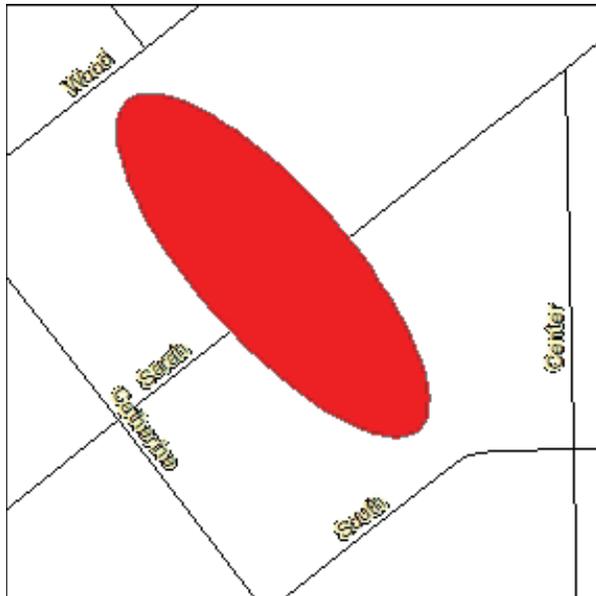
**Department:** 01-Stormwater

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$10,000				\$10,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000</b>



## EAST STREET

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

**Improvement Type:** Land and Land Improvements

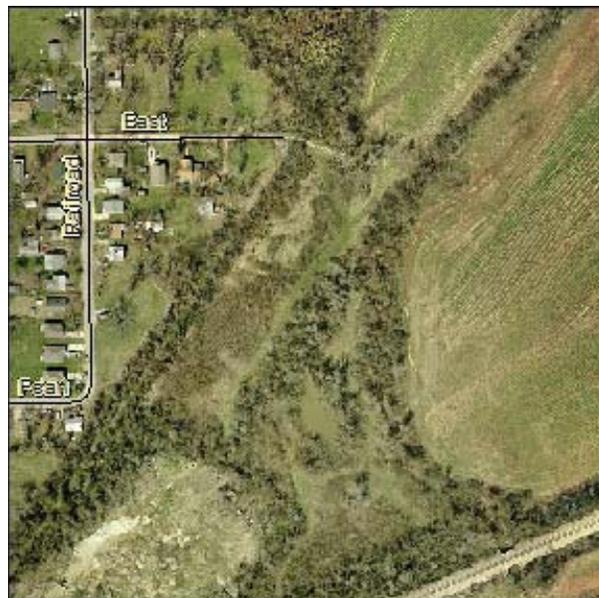
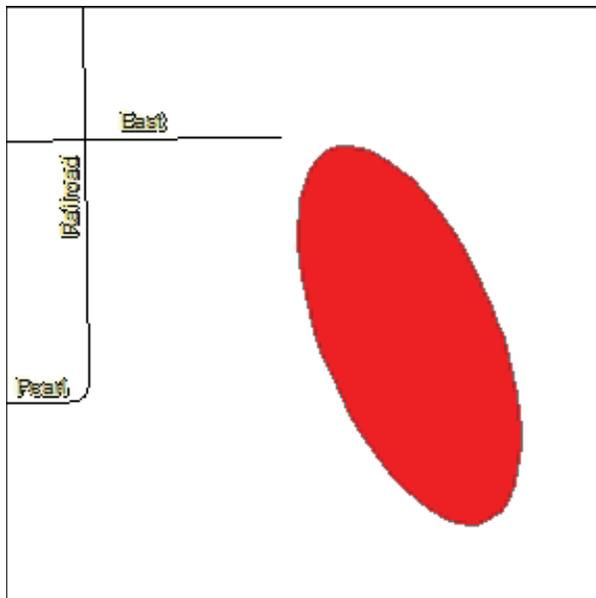
**Department:** 01-Stormwater

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$5,000				\$5,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000.00</b>



## BECK LANE DETENTION

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

**Description:** Construct detention facility and stabilize 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$25,000			\$25,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000</b>



## BECK AND KANSAS DETENTION

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

**Improvement Type:** Land and Land Improvements

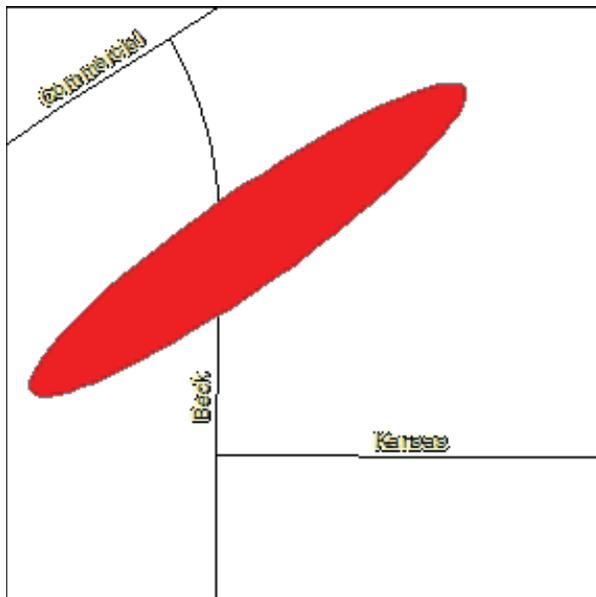
**Department:** 01-Stormwater

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

**Justification:** 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$10,000			\$10,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000</b>



## TUSCUMBIA STREET AND CHERRY STREET

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

**Improvement Type:** Land and Land Improvements

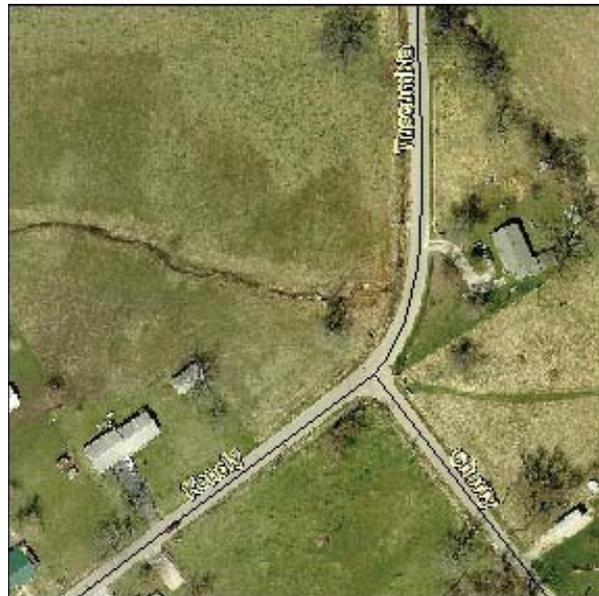
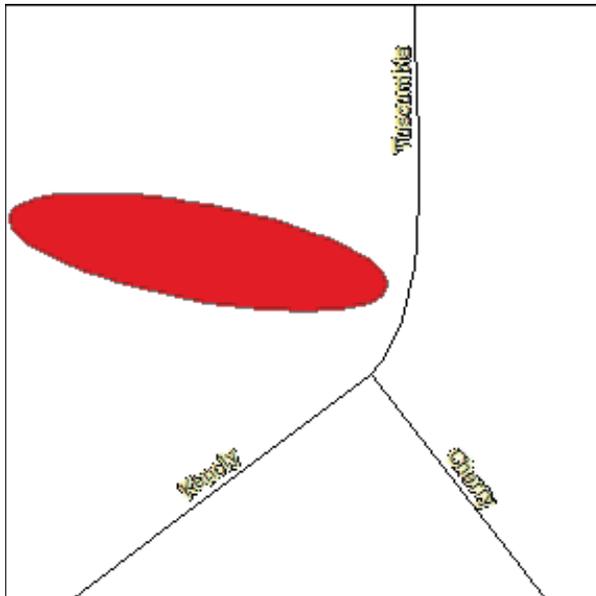
**Department:** 01-Stormwater

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

**Justification:** 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$5,000			\$5,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000</b>



## QUAIL VALLEY CIRCLE

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Stormwater

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

**Justification:** 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01					\$15,000		\$15,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000</b>



## BROOK STREET AND NORTHGATE

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

**Improvement Type:** Land and Land Improvements

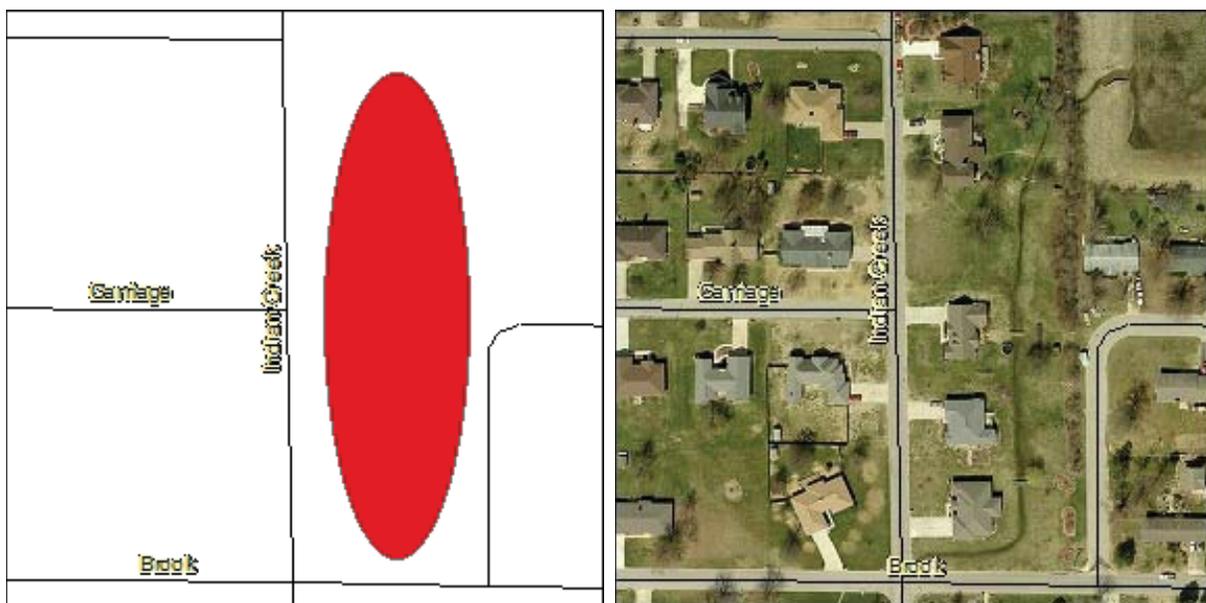
**Department:** 01-Stormwater

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

**Justification:** 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01					\$5,000		\$5,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000</b>



## WATERMAN DRIVE AND WINDSOR DRIVE

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

**Improvement Type:** Land and Land Improvements

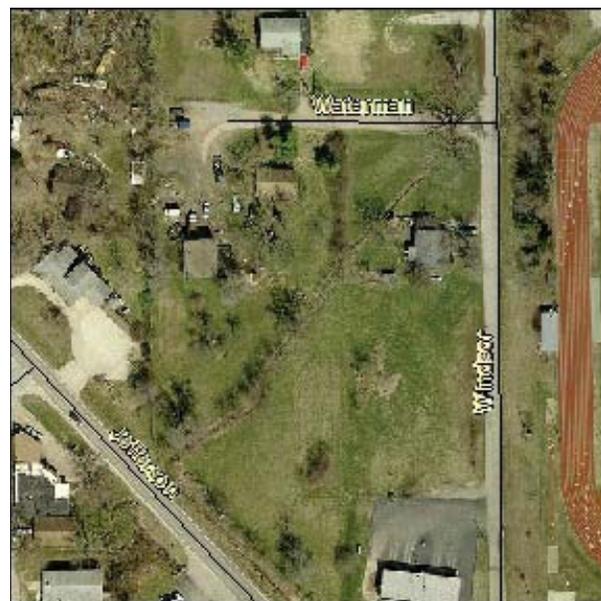
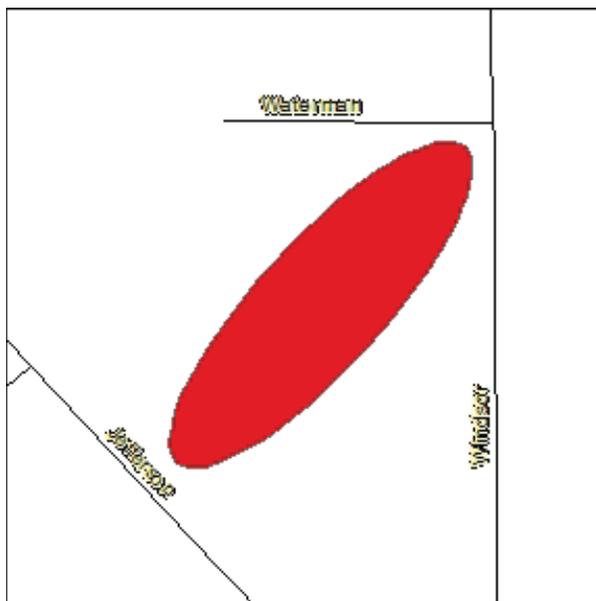
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easement, 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01					\$5,000		\$5,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000</b>



## MAIN STREET

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

**Improvement Type:** Land and Land Improvements

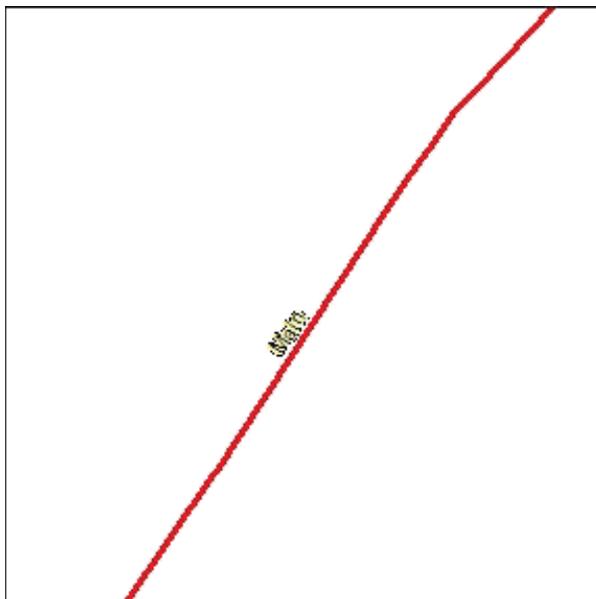
**Department:** 01-Stormwater

**Description:** Obtain drainage-way easement, 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01					\$10,000		\$10,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000</b>



## HIGHWAY 64 AND SOUTH KING

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

**Improvement Type:** Land and Land Improvements

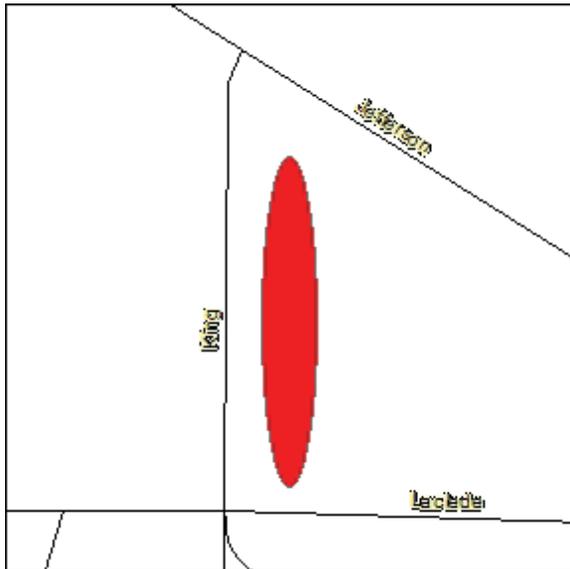
**Department:** 01-Stormwater

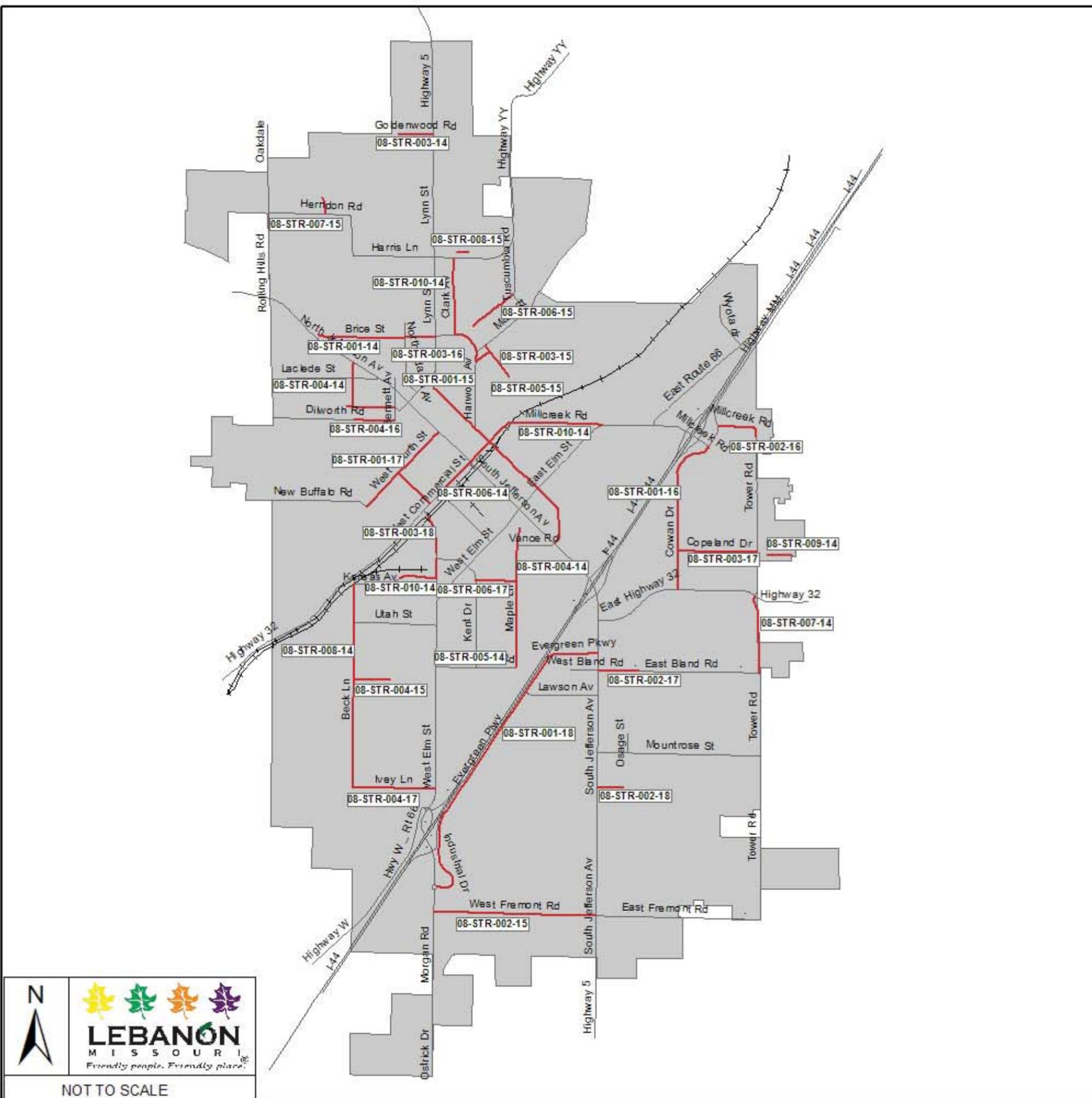
**Description:** Obtain drainage-way easements, clear and stabilize existing drainage-way. Obtain easement and construct detention facility at Highway 64 and Bennett Avenue.

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01					\$45,000		\$45,000
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$45,000</b>





**Projects** **Street Improvements**

08-STR-001-14	Brice St: Hwy 5 to Jacket Junction / Reconstruct adding Curb, Gutter & Storm Sewer
08-STR-002-14	Downtown Area / ADA Curb Ramp
08-STR-003-14	Goldenwood Rd Resurfacing
08-STR-004-14	Maple Ln, South King, West Madison / Sidewalk Improvement
08-STR-005-14	Maple Ln, South King, West Madison / School Zone Signalization
08-STR-006-14	Commercial St / Overlay New Asphalt, Chip & Seal Surface Treatment
08-STR-007-14	Tower Rd: East Bland to Hwy 32 / Chip Seal & Fog Seal Existing Pavement
08-STR-008-14	Beck Ln / Mill Existing Asphalt & Replace with new
08-STR-009-14	Grasham Ln / Overlay Existing Asphalt with New
08-STR-010-14	Maple Ln, Millcreek, Clark & Harwood / Chip Seal & Fog seal
08-STR-001-15	Washington Ave / Mill 3" Existing Asphalt & Replace with new
08-STR-002-15	West Fremont: Morgan Rd to Jefferson / Overlay Existing Asphalt
08-STR-003-15	Catherine St / Reconstruct Street Adding Curb, Gutter & Storm Sewer
08-STR-004-15	Howard Dr: Beck to Phillips / Chip & Seal Surface Treatment
08-STR-005-15	St Louis: Harwood to Catherine / Mill Existing Asphalt & Overlay New
08-STR-006-15	Kenoly St: Catherine to Cherry / Chip Seal, Fog Seal & Asphalt overlay
08-STR-007-15	Cedarlawn Dr: Herndon to Kasiah / Chip Seal & Fog Seal
08-STR-008-15	Chrystle Ct / Chip Seal & Fog Seal
08-STR-001-16	Cowan Dr / Mill Existing Asphalt & Replace with New
08-STR-002-16	Millcreek Rd: Greenhills to Hwy MM / Construct New adding Curb, Gutter & Storm Sewer
08-STR-003-16	Harwood Ave: Clark to St Louis / Overlay Existing Asphalt
08-STR-004-16	Dilworth Rd: Bennett to Hoover / Mill Existing Asphalt & Replace with New
08-STR-005-16	*Residential Streets / Asphalt Overlay & Chip & Seal Surface Treatment
08-STR-001-17	Fourth St: Jefferson to Garfield / Mill Existing Asphalt & Replace with New
08-STR-002-17	East Bland Rd: King James to Jefferson / Mill Existing & Replace with New
08-STR-003-17	Copeland Dr / Mill Existing Asphalt & Replace with New
08-STR-004-17	Ivey Ln: Elm to Beck / Mill Existing Asphalt & Replace with New
08-STR-005-17	*Residential Streets / Reconstruct Streets adding Curb, Gutter & Storm Sewer
08-STR-006-17	Drury Ln / Chip Seal & Fog Seal Surface
08-STR-001-18	Evergreen Parkway / Overlay Existing Asphalt
08-STR-002-18	Bonnie Dr / Mill Existing Asphalt & Replace with New
08-STR-003-18	Springfield Rd: Commercial to Hayes & Bethel to Owen / Mill Existing & Replace with New
08-STR-004-18	Van Buren Ave / Mill Existing Asphalt & Replace with New
08-STR-005-18	*Residential Streets / Reconstruct Streets adding Curb, Gutter & Storm Sewer

• Denotes City Wide Projects – Not Labeled on Map

## BRICE STREET ASPHALT IMPROVEMENTS

**Project Number:** 08-STR-001-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Renovate 3,320 feet of Brice Street from MO Highway 5 to Jacket Junction with new curb and gutter, new asphalt, new streetlights, and storm sewer.

**Justification:** Brice Street is a former Missouri Department of Transportation connecting route which was transferred to the City of Lebanon. Since its addition to the City surface transportation, Brice has continued to see use as a connector route as well as usage as a gateway to Lebanon High School. To safely and efficiently convey the traffic on the route a major reconstruction is needed to improve the street's driving surface and width as well as to address storm sewer conveyance issues.

**Location:** Brice Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$80,000.00						\$80,000.00
Capital Improvement 22	\$237,000.00						\$237,000.00
MODOT	\$80,000.00						\$ 80,000.00
<b>Project Total</b>							<b>\$397,000.00</b>



## ADA CURB RAMP CONSTRUCTION GRANT

**Project Number:** 08-STR-002-14

**Improvement Type:** Land and Land Improvements

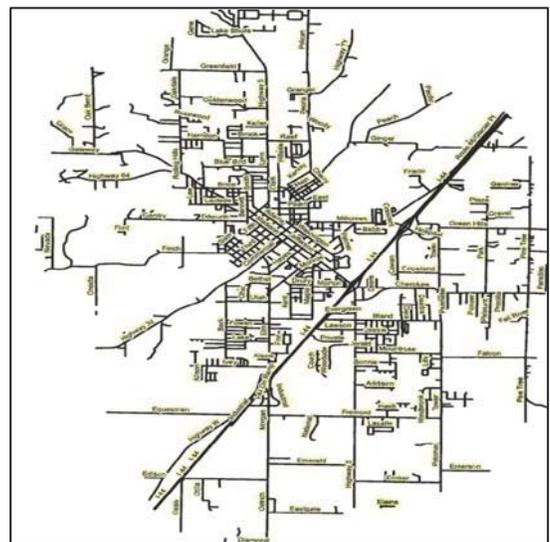
**Department:** 08-Street

**Description:** Construction of 145 Americans with Disabilities Act (ADA) compliant ramps on sidewalks.

**Justification:** Sidewalk curb ramps in the Downtown Lebanon area need to be improved to be compliant with Americans with Disabilities Act (ADA) regulations. This project is funded by Street Fund and a Statewide Transportation Improvement Program (STIP) Enhancement Grant (80%) of the total project cost for labor, equipment, and materials. Costs shown below reflect materials and installation of project.

**Location:** Downtown Lebanon Area

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$16,815.00						\$16,815.00
STP Grant	\$67,261.00						\$67,261.00
							\$ 0.00
<b>Project Total</b>							<b>\$84,076.00</b>



## Phase 2 SIDEWALK IMPROVEMENTS GRANT

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

**Improvement Type:** Land and Land Improvements

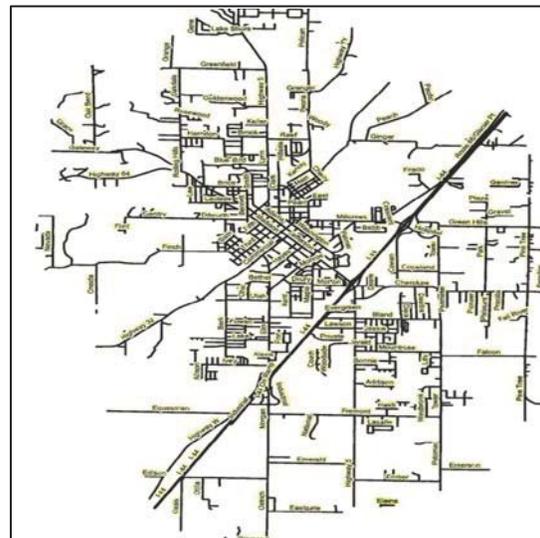
**Department:** 08-Street

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

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$6,000.00	\$31,611.00					\$37,611.00
STIP Grant	\$24,000.00	\$126,444.00					\$150,444.00
							\$ 0.00
<b>Project Total</b>							<b>\$188,055.00</b>



## SCHOOL ZONE SIGNALIZATION UPGRADES

**Project Number:** 08-STR-005-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Replacement of existing school zone signalization near Esther Elementary School, Maplecrest School, Boswell School, Hillcrest School, and the Lebanon Junior High School.

**Justification:** The present school zone signals no longer meet the regulations set forth in the latest revisions to the Manual of Uniform Traffic Control Devices. New signals are larger in size and use brighter more visible colors and lighting. The proposed replacements will have a speed feature that lets drivers know when they are exceeding the safe speed established for the school zone

**Location:** Clark Avenue, Maple Lane, Millcreek, Hoover, and North Adams.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
SRTS Grant	\$56,835.00						\$56,835.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$56,835.00</b>

## COMMERCIAL STREET

**Project Number:** 08-STR-006-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill 2,253 linear feet of Commercial Street from Washington Avenue to Jackson Street and place a 2.5 inch lift of new asphalt over the prepared subsurface. Chip seal and fog seal 933 linear feet of existing pavement from Washington Avenue to Lincoln Avenue. The project will also include the fog sealing of parking areas and repairs to damaged concrete.

**Justification:** To ensure the safe and efficient traffic circulation in the central business district it is important to have a well-maintained driving surface. Current street inspections show the existing pavement condition in the range of 39 to 10 which indicated very poor to failed condition on the 100-point Pavement Condition Index. The overlay of new asphalt pavement and chip and seal surface treatment is needed to preserve and improve the paved surfaces of Commercial Street.

**Location:** Commercial Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$102,000.00						\$102,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$102,000.00</b>

## TOWER ROAD

**Project Number:** 08-STR-007-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip seal and fog seal 2,500 linear feet of existing pavement from East Bland Road to Highway 32.

**Justification:** Chip and seal surface treatment is needed to protect the paved surface of Tower Road. Current street inspections show the existing pavement in very poor condition scoring in the range of 25 to 39 on the Pavement Condition Index.

**Location:** Tower Road, East Bland Road to Highway 32

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$26,500.00						\$26,500.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$26,500.00</b>

## BECK LANE ASPHALT OVERLAY

**Project Number:** 08-STR-008-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill 6,700 linear feet from West Commercial Street to Ivey Lane and apply a new lift of asphalt pavement.

**Justification:** Depending on the section of the street, current inspections indicated a pavement condition in the very poor to failed range of 39 to 10 on the pavement index. An overlay of new asphalt pavement is needed to improve the condition of paved surface.

**Location:** Beck Lane from West Commercial Street to Ivey Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$175,000.00						\$175,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$175,000.00</b>

## CHIP AND SEAL SURFACE TREATMENT

**Project number:** 08-STR-010-14

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip seal and fog seal 1,753 linear feet of Maple Lane, 2,500 linear of Millcreek, 2,500 linear feet of Clark, and 1,200 linear feet of Bethel Road.

**Justification:** Chip and seal surface treatment is needed to protect the paved surface of Maple Lane, Millcreek, Clark, and Bethel Road. These streets are targeted for treatment due to pavement condition scores in the very poor to failed range of 39 to 10 on the pavement index. Application of a surface treatment will help raise the condition of the pavement and is needed to slow further deterioration of the surface.

**Location:** Maple Lane from Madison to Drury, Millcreek from Elm to Lincoln, Clark from Harwood to Highway YY, and Bethel from Springfield Road to Ohio.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$20,000.00						\$20,000.00
							\$ 0.00
							\$ 0.00
							\$20,000.00

## SIDEWALK IMPROVEMENTS GRANT

**Project Number:** 08-STR-011-14

**Improvement Type:** Land and Land Improvements

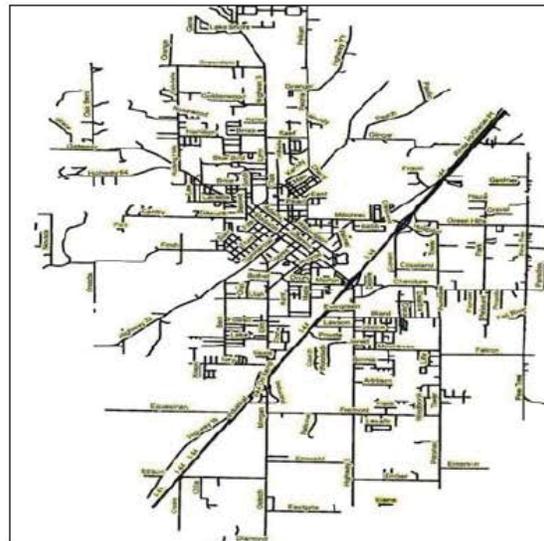
**Department:** 08-Street

**Description:** Construct 13,530 linear feet of new Americans with Disabilities Act (ADA) compliant sidewalks and curb ramps.

**Justification:** New pedestrian transportation facilities are needed to link community facilities such as schools, library, and Cowan Civic Center. This project is funded by the ½ Cent Transportation Sales Tax and a Statewide Transportation Improvement Program (STIP) Enhancement Grant (80%) of the total project cost for labor, equipment, and materials. Cost shown below reflects materials and installation of project.

**Location:** Various locations within Lebanon linking community facilities

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$49,636.00						\$49,636.00
STIP Grant	\$198,542.00						\$198,542.00
							\$ 0.00
						<b>Project Total</b>	<b>\$248,178.00</b>



## GRESHAM LANE

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

**Improvement Type:** Land and Land Improvements

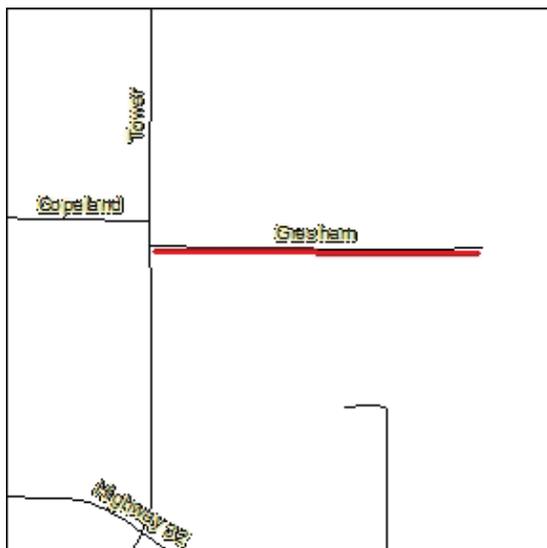
**Department:** 01-Stormwater

**Description:** Construct storm water conveyance system in conjunction with water and street improvements.

**Justification:** Maintaining proper drainage is important to the overall management of pavement condition within the road network. Periodic maintenance to ensure proper flow line helps prevent premature deterioration of the roadway. Current ditch drainage system is not well defined and has several drive way crossings under capacity.

**Location:** Gresham Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08	\$5,000						\$5,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000.00</b>



## WASHINGTON AVENUE

**Project number:** 08-STR-001-15

**Improvement Type:** Land and Land Improvements

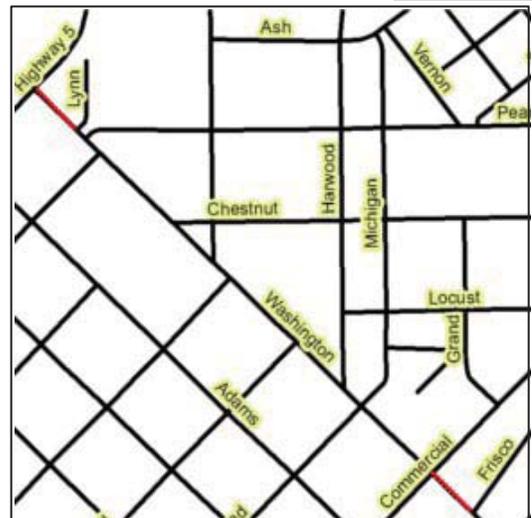
**Department:** 08-Street

**Description:** Mill 7,000 linear feet of Commercial Street and replace with 3 inch course of new asphalt pavement from Lynn Street to Jefferson Avenue. During this improvement the project intersections at Hardwood, Commercial, and Jefferson will be reviewed and improvements made to enhance geometrics, line of sight and safety considerations.

**Justification:** Current street inspections show the existing pavement to be in fair to failing condition on the pavement condition index. This type of pavement preservation will reduce pavement distresses, maintain surface geometrics, reduce and provide increase the service life of the road. The project will be carried out in conjunction with MODOT's Statewide Transportation Improvement Program (STIP).

**LOCATION:** Washington Avenue

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$80,000.00					\$80,000.00
STP Grant		\$320,000.00					\$320,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$400,000.00</b>



## WEST FREMONT ROAD ASPHALT OVERLAY

**Project number:** 08-STR-002-15

**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 of 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. Funding is through the Street Fund and Lebanon Special Road District Number 1 partnership.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$70,000.00					\$70,000.00
LSRD #1		\$200,000.00					\$200,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$270,000.00</b>

## CATHERINE STREET IMPROVEMENTS

**Project Number:** 08-STR-003-15

**Improvement Type:** Land and Land Improvements

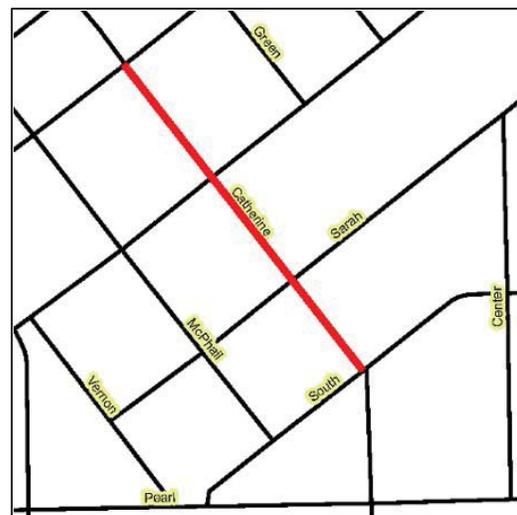
**Department:** 08-Street

**Description:** Reconstruct 1,275 linear feet of new 28 feet wide curb and gutter street with storm sewer improvements from Main Street and South Street.

**Justification:** The current pavement condition shows the pavement to be in poor to failing condition on the Pavement Condition Index. Reconstruction of Catherine Street 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.

**Location:** Catherine Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$150,000.00					\$150,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$150,000.00</b>



## HOWARD DRIVE

**Project Number:** 08-STR-004-15

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip and Seal surface treatment of 1,192 linear feet of Howard Drive from Beck Lane to Phillips Drive.

**Justification:** Current street inspections show the existing pavement to be in the 10 to 24 range on the pavement condition scale. Application of a chip and seal surface treatment is needed to protect the existing paved surface of Howard Drive.

**Location:** Howard Drive.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$10,000.00					\$10,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$10,000.00</b>

## ST. LOUIS STREET

**Project Number:** 08-STR-005-15

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill 545 linear feet of St. Louis Street from Harwood Avenue to Catherine Street and overlay with 3 inches of new asphalt pavement.

**Justification:** During its most recent inspection the existing asphalt pavement was indicated to be in failing condition. This type of project will address the failing condition of the street and provide improved ride quality and reduce pavement distress.

**Location:** St. Louis Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$14,750.00					\$14,750.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$14,750.00</b>

## KENOLY STREET

**Project Number:** 08-STR-006-15

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip seal and fog seal surface treatment on 550 linear feet of Kenoly Street from Catherine Street to High Street, 2" asphalt overlay on 1,150 linear feet of Kenoly Street from High Street to Cherry Street.

**Justification:** Current street inspections show the existing asphalt pavement in failing condition in the 10 to 24 range on the pavement condition scale. Both of these surface treatments are needed to protect and improve the paved surface of Kenoly Street preventing the need for a premature replacement of the street surface.

**Location:** Kenoly Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$25,000.00					\$25,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$25,000.00</b>

## CEDARLAWN DRIVE

**Project Number:** 08-STR-007-15

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Chip seal and fog seal surface treatment on 560 linear feet of Cedarlawn Drive from Herndon Road to Kesiah Court.

**Justification:** Sealing the paved surface of Cedarlawn Drive Chip will protect the driving surface and substructure from further deterioration. Street inspections show the existing asphalt pavement in failed condition.

**Location:** Cedarlawn Drive

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$5,950.00					\$5,950.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,950.00</b>

## CHRYSTLE COURT

**Project Number:** 08-STR-008-15

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Application of a surface treatment on 430 linear feet of Chrystle Court from Hillside Drive to the cul-de-sac.

**Justification:** Street inspections show the existing asphalt pavement in failing condition with distress level in the 10 to 24 range. Application of a chip seal and fog seal surface treatment is needed to protect the paved surface and prevent further degradation.

**Location:** Chrystle Court

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$4,000.00					\$4,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$4,000.00</b>

## EAST BLAND ROAD SIDEWALK

**PROJECT NUMBER:** 08-STR-009-15

**IMPROVEMENT TYPE:** Infrastructure

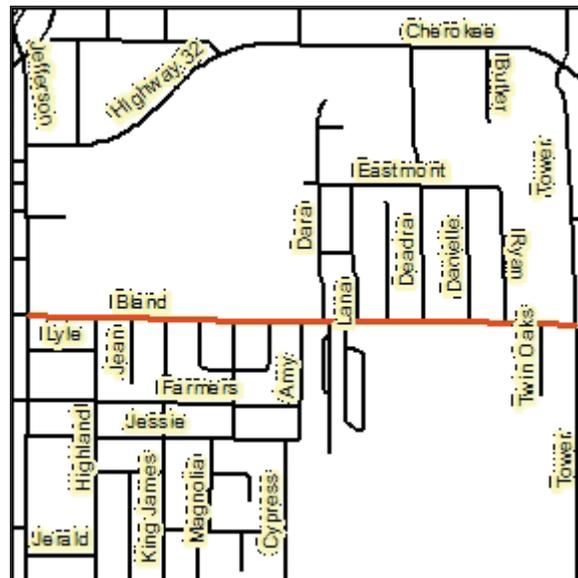
**DEPARTMENT:** Street

**DESCRIPTION:** Acquire right of way and construct 5200 linear feet of new sidewalk on East Bland Road from South Jefferson Avenue to Tower Road.

**JUSTIFICATION:** Pedestrian traffic along East Bland Road demonstrates the need for a sidewalk in this area. Current right of way width will not permit construction of a sidewalk. Cost shown is the estimate for construction of the sidewalk, right of way acquisition cost is not shown.

**LOCATION:** East Bland Road.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08		\$87,000.00					\$87,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$87,000.00</b>



## COWAN DRIVE

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

**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. Funding would be through a partnership with Lebanon Special Road District Number 1.

**Location:** Cowan Drive

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$105,000.00				\$105,000.00
LSRD #1			\$70,000.00				\$70,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$175,000.00</b>

## MILLCREEK ROAD IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

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

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

**Location:** Millcreek Road

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$75,000.00				\$75,000.00
LSRD #1			\$100,000.00				\$100,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$175,000.00</b>

## 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 Streetm with reconstruction to address drainage issues

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

**Location:** Harwood Avenue

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$75,000.00				\$75,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$75,000.00</b>

## DILWORTH ROAD ASPHALT OVERLAY

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

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**DESCRIPTION:** Mill existing and replace 1,340 linear feet of asphalt pavement on Dilworth Road from Bennett Avenue to Hoover Avenue.

**JUSTIFICATION:** Overlay of new asphalt pavement is needed to improve the paved surface of Dilworth Road. Street inspections show this existing pavement in very poor to failing condition on the pavement condition scale. Funding is via a Street Fund and Lebanon Special Road District #1 partnership.

**Location:** Dilworth Road

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$30,000.00				\$30,000.00
LSRD #1			\$30,000.00				\$30,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$60,000.00</b>

## RESIDENTIAL STREET OVERLAY and SURFACE TREATMENT

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

**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 and seal surface treatment is needed to protect the paved surface of residential streets.

**Location:** Residential streets.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$95,000.00				\$95,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$95,000.00</b>

## 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 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.

**Location:** Fourth Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$175,000.00				\$175,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$175,000.00</b>

## EAST BLAND ROAD

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

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**DESCRIPTION:** Mill 3” of existing asphalt pavement and replace with 3” of new asphalt pavement 1,313 linear feet of East Bland Road 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. This project will be completed in partnership with Lebanon Special Road District Number 1.

**LOCATION:** East Bland Road from King James Road to Jefferson Avenue.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08			\$30,000.00				\$30,000.00
LSRD #1			\$25,000.00				\$25,000.00
							\$ 0.00
<b>Project Total</b>							<b>\$55,000.00</b>

## COPELAND DRIVE

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

**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 pavement

**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 pavement is needed reduce pavement distresses, maintain and provide longer-lasting service life for the street surfacing. Copeland Drive.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08				\$150,000.00			\$150,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$150,000.00</b>

## IVEY LANE ASPHALT OVERLAY

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08				\$80,000.00			\$80,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$80,000.00</b>

## RESIDENTIAL STREET IMPROVEMENTS

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08				\$110,000.00			\$110,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$110,000.00</b>

## DRURY LANE

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

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Application of a surface treatment for 1,348 linear feet of Drury Lane from Maple Lane to Kent Drive.

**Justification:** The current pavement condition shows the pavement to be in failing condition on the Pavement Condition Index. Application of a chip and fog seal to Drury Lane will reduce pavement distresses and prevent further infiltration of water and debris that can damage the asphalt and substructure.

**Location:** Drury Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08				\$13,000.00			\$13,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$13,000.00</b>

## EVERGREEN PARKWAY

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

**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. Project would be a partnership between the City and Lebanon Special Road District Number 1.

**LOCATION:** Evergreen Parkway

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08					\$120,000.00		\$120,000.00
LSRD #1					\$150,000.00		\$150,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$270,000.00</b>

## BONNIE DRIVE

**Project Number:** 08-STR-002-18

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill and replace 827 linear feet of Bonnie Drive from Jefferson Avenue to Planeview Avenue with a 3 inch lift of new asphalt pavement.

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

**Location:** Bonnie Drive

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08					\$45,000.00		\$45,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$45,000.00</b>

## SPRINGFIELD ROAD

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

**Improvement Type:** Land and Land Improvements

**Department:** 08-Street

**Description:** Mill and replace 2,118 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 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. This would be a partnership project with Lebanon Special Road District Number 1.

**Location:** Springfield Road.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08					\$47,210.00		\$47,210.00
LSRD #1					\$40,000.00		\$40,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$87,210.00</b>

## 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	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08					\$52,000.00		\$52,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$52,000.00</b>

## 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	2014	2015	2016	2017	2018	Beyond	Totals
Street Fund 08					\$150,000.00		\$150,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$150,000.00</b>

## ASPHALT PATCHING HOT BOX

**Project Number:** 08-STR-011-14

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Asphalt patching hot box.

**Justification:** An asphalt patching hot box is needed to keep hot mix asphalt warm for asphalt patching operations. The use of hot mix asphalt allows for longer-lived durable patching of potholes and other pavement defects than the use of cold mix product.

**Location:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street 08	\$30,000						\$30,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$30,000.00</b>



## SALT SPREADER

**Project Number:** 08-STR-012-14

**Improvement Type:** Machinery and Equipment

**Department:** 08-Street

**Description:** Salt Spreader.

**Justification:** The salt spreader is a machine that is used to apply products to help melt snow, and increase traction on City streets. This unit is needed to replace an existing salt spreader which has reached it life expectancy. The parts used in these units are exposed to harsh operating conditions and the replacement parts required for maintenance are more difficult to obtain as they age. .

**Location:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Street 08		\$18,000					\$18,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$18,000.00</b>



# PATROL CARS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** The purchase of 3 Patrol Cars

**Justification:** The Police Department is implementing a replacement cycle to replace aging and high mileage patrol vehicles. This replacement program will keep the police department patrol fleet in reliable condition. The first vehicles to be replaced are three of the five 2010 model Dodge Chargers used by the patrol division. The replacement vehicles would be of the 2014 model year. 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 life of a patrol vehicle is three (3) years. The below cost estimates do 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 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. This would be a continuous cycle of replacing three patrol vehicles each year in order to prevent the entire fleet from needing to be replaced at the same time, which was the case in 2008. The vehicles removed from patrol will be rotated within the department to replace older vehicles ranging from seven (7) to 11 years old for School Resource Officers, Transportation, or Administration Section. The vehicles removed from police service will be offered to other City departments or for public sale.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00		\$450,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$450,000.00</b>



## PATROL CAR DIGITAL CAMERAS

**Project Number:** 22-PDA-004-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** The purchase of 3 In Car Cameras

**Justification:** The Police Department has three 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 liability, and improved officer safety, 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 be equipped with an in-car camera system.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00			\$64,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$64,000.00</b>



## VOICE STRESS ANALYZER

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** The purchase of 1 Voice Stress Analyzer System

**Justification:** The Computer Voice Stress Analyzer (CSVA) is a truth verification instrument which requires no wires to be attached to the subject being tested. The CSVA uses only a microphone plugged into the computer to analyze the subject's responses. When a test subject is lying, the automatic, or involuntary nervous system, causes an inaudible increase in the micro tremor's frequency. The CSVA detects, measures, and displays changes in the voice frequency and is not restricted to "yes" and "no" answers, it is able to analyze accurately, tape recordings of unstructured conversations. The CSVA is effective in all investigative situations such as homicide, sex crimes, robbery, white collar crimes, and internal affairs investigations, as well as pre-employment examinations for background investigators. The police department currently has no truth verification device and must rely on the State Technical Assistance Team to provide that service for us. This would greatly aid in the department's ability to conduct investigations, eliminate possible suspects and obtain confessions from those responsible.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$8,200.00						\$8,200.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$8,200.00</b>



## SPEED TRAILER SOLAR PANEL

**Project Number:** 22-PDA-007-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Police Department

**Description:** Solar Panel for Speed Trailer

**Justification:** Our current Speed trailer is powered by three 12 volt batteries and has to be recharged by an electrical outlet at the Police Station after each use. Depending on the location and traffic volume, the speed trailer will operate for approximately 48 hours before the batteries lose charge. The recharging takes a minimum of 24 hours to complete which causes downtime for the unit and added officer time in moving the unit back and forth. A solar panel would continuously recharge the batteries and would allow the unit to remain operational on a particular site indefinitely. The unit could then be moved directly to another location without any down time.

**Location:** Police Department

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	1,000.00						\$1,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$1,000.00</b>



## City Hall LED Signage

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-City Clerk

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

**Justification:** The purpose of the signage is to provide an additional avenue by which the City can communicate to its citizens. Closing dates for City Hall, 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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22			\$25,000				\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>



## BUNKER GEAR

**Project Number:** 22-FDE-001-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

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

**Justification:** FY 2014 purchase will provide bunker gear for 4 additional part-time Firefighters. Purchase in FY 2017 will continue to provide each full and part-time firefighter with two sets of gear. Plan will also establish a replacement plan for bunker gear. This should maintain a high level of firefighter safety in that gear should be no older than 8 years when it is replaced. NFPA recommends replacement every 10 years.

**Location:** Fire Stations 1 and 2

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$9,200.00			\$55,800.00			\$55,800.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$55,800.00</b>



## RAPID INTERVENTION KIT

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Rapid Intervention Team (RIT) search and escape kit

**Justification:** A RIT kit is a self contained system utilized by fire departments to rescue trapped or lost firefighters. The systems typically contain rope, basic hand tools, and SCBA equipment. These items have proven to be beneficial when rapidly deploying personal to a firefighter who is trapped under debris or becomes lost in a fire and smoke filled building. The RIT kit allows rescue personal to carry necessary equipment into a rescue scenario more easily with less stress placed on the rescuer.

**Location:** Fire stations 1 and 2.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$4,000.00						\$4,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$4,000.00</b>



## FLEET – STAFF VEHICLES

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Replace a staff SUV 4x4 vehicle with a ½ - ton 4x4 vehicle with bed cap cover each year for three years beginning in FY'14.

**Justification:** Replacement of department SUV's, which are ten to seven years old (2003, 2004, 2006), while the vehicles have a reasonable trade-in or re-sell value. Vehicles will improve safety of staff by removing heavy equipment carried in SUV's from the passenger area. The ½-ton vehicles may also be utilized to pull certain trailers utilized within the emergency service community in Lebanon and Laclede County. New vehicles will have factory warranties. Replacement plan was developed in FY12 however no purchase was made during FY12 or FY13. Funding amount presented does not include any trade-in value. However based on information obtained in FY13 a \$5000.00 trade-in value is estimated for each of the current vehicles.

**Location:** Fire Station 1

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$64,000.00	\$32,000.00					\$96,000.00
							\$ 0.00
							\$96,000.00\$ 0.00



## SECURITY CAMERAS

**Project Number:** 22-FDE-009-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Install security cameras to view exterior of fire stations.

**Justification:** Install security cameras which view the exterior of the fire stations. In recent years there has been damage to personal property and even theft from the stations. These cameras would improve security at the facilities.

**Location:** Fire Stations 1 and 2.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$3,900.00						\$3,900.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$3,900.00</b>



## BAY LIGHTING

**Project Number:** 22-FDE-010-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

**Description:** Update and replace aging light fixtures in bay area.

**Justification:** Replace aging light fixtures in bay area of fire station. New lights will improve visibility in the bay. Old fixtures are several years old, exact age is unknown but they were not replaced in 2002 when the station was remodeled. New fixtures will reduce energy use thereby saving money.

**Location:** Fire Station 2.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$1,000.00						\$1,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$1,000.00</b>



## RADIO REPEATER

**Project Number:** 22-FDE-005-14

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Radio Repeater

**Justification:** Communications is vital to emergency services. Currently the fire department does not have a repeater system which increases radio coverage. Radio coverage is poor in the south and southwest portions of the City. Fire Department personnel are often unable to communicate with dispatch center when out of the apparatus. A single site repeater would improve radio coverage for the fire department by enhancing that capability of a portable radio communicating with dispatch.

**Location:** Location would be determined based on coverage study. Consideration would also be given to current water towers which are supporting LPD and Laclede OEM repeater sites.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$9,500.00						\$9,500.00
							\$ 0.00
							\$ 0.00



## OUTDOOR WARNING SIRENS

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

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

**Justification:** Replace aging outdoor sirens which are no longer supported or manufactured with new sirens. In addition many of Lebanon’s sirens rotate which does not provide a continuous 360 degree sound during activation. Industry standards now recommend omni-directional sirens which provide 360 degree sound at all times. Additional area coverage can also be obtained by purchasing sirens which are designed to cover larger areas than some of our current sirens. Three sirens are recommended for replacement within this CIP

**Location:** 1. Cowan Drive at G3 Boats. 2. Ivey Lane and Timberwood. 3. Utah Street at the water tower

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$18,000.00	\$18,000.00	\$18,000.00			\$54,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$54,000.00</b>



## FLEET – FIRE APPARATUS

**Project Number:** 22-FDE-000-15

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$450,000.00					\$450,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$450,000.00</b>



## FIRE STATION #3

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Fire Department

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

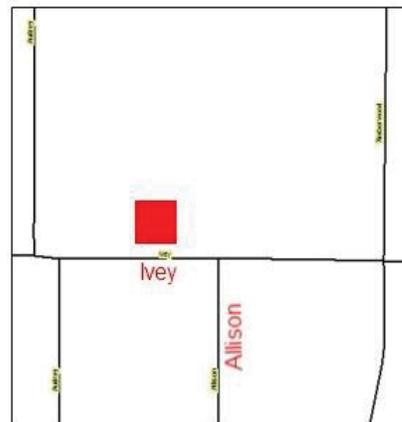
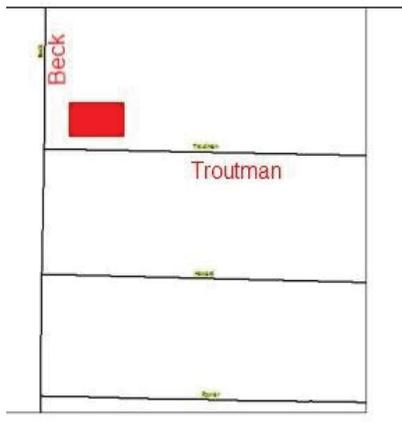
**Justification:** A third fire station will improve response times to the southwest district of the City where current times are nearly 2 minutes longer than other districts. Additional Fire Fighters on-duty at all times will improve effectiveness during emergency incidents and reduce the amount of off-duty callbacks. The addition of on-duty personnel and improved coverage will assist in lowering our ISO rating from class 4 to a class 3.

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

Funding Source		2014	2015	2016	2017	2018	Totals
Capital Improvement 22	Station* Construction			\$3,000,000			\$3,000,000.00
¼% Sales Tax	Staffing – 9**			\$614,300	\$577,000	\$594,300	\$1,785,600.00
¼% Sales Tax	Station Operations			\$62,000	\$64,000	\$66,000	\$192,000.00\$
<b>Project Total</b>							<b>\$4,785,600.00</b>

\*Station Construction: \$250,000 is an estimated debt service on \$3,000,000 for 20 years at 5%. This includes land purchase and construction of the actual station.

\*\*Staffing – 9: Initial cost includes their equipment and uniforms. Following years are salaries with a 3% increase annually.



## FIRE SAFETY TRAILER

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

**Improvement Type:** Machinery and Equipment

**Department:** 01-Fire Department

**Description:** Life safety fire 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 station 1.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01				\$50,000.00			\$50,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>



## REPLACEMENT OF HVAC UNITS

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

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

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

**Location:** CCC

HVAC Unit Number	Funding Source	2014	2015	2016	2017	2018	Totals
RTU 1 Exposition Hall	Capital Improvement 22	\$110,000.00					\$110,000.00
RTU 8 Dressing Rooms	Capital Improvement 22	\$50,000.00					\$50,000.00
RTU 10 Pool Dehumidifier	Capital Improvement 22	\$85,000.00					\$85,000.00
RTU 5 Meeting Rooms	Capital Improvement 22		\$110,000.00				\$110,000.00
RTU 7 Gymnasium	Capital Improvement 22		\$110,000.00				\$110,000.00
RTU 11 Theater	Capital Improvement 22		\$50,000.00				\$50,000.00
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>\$995,000.00</b>

## DROP DOWN BASKETBALL GOALS

**Project Number:** 22-CCC-001-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** CCC/YMCA retractable basketball goals

**Justification:** Existing portable goals are great for high-level athletic competition, but are less desirable for those with less spatial awareness, like children. In addition to the safety considerations the existing units are difficult to move and store, and costly to repair. Replacement of the “portable” units with ceiling mounted drop down units would allow for quicker turnover of the gym for events and increase the safety of users.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$14,000.00						\$14,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$14,000.00</b>



## CHEMICAL ROOM REPAIRS

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** CCC pool chemical room rehabilitation and repairs. This project would include removal and replacement of filter media and laterals, chemical controller pool plumbing and valves and exhaust fan. Also included is the replacement of the chemical room doors and frames.

**Justification:** Much of the equipment in the Chemical Room is original to the building and needs a major overhaul including: piping, valves, and chemical control devices, preparation for future conversion of pool heater to a natural gas model as recommended in the energy audit would also be undertaken at this time.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$150,000.00						\$150,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$150,000.00</b>



## SIGNAGE

**Project Number:** 22-CCC-023-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Enhanced Signage for CCC/YMCA

**Justification:** The present marquee is 15 years old, and was installed prior to the present occupancy of space in the structure. This program would create unified signage for both the Elm Street and Washington Street sides of the CCC campus as well as coordinated way finding signage on the grounds. This will help address both the visibility concerns of the YMCA and help visitors to the facilities more easily navigate the grounds.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$70,000.00						\$70,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$70,000.00</b>



## REPLACE DOUBLE PANE WINDOWS AND DOORS GLASS

**Project Number:** 22-CCC-004-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replacement of insulated windows and doors that no longer act as effective air barriers

**Justification:** Loss of seal in the insulated glass is safety issue, as air in between the insulated panes can cause them to break more easily. Additionally the loss of insulating gases in the panel lowers the energy efficiency of the affected doors and windows. Finally, replacing the panes will increase some of the building's aesthetic value as the doors and windows will not be permanently clouded.

**Location:** CCC and YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$7,500.00						\$7,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$7,500.00</b>





## ACCESSIBLE POOL STEPS

**Project Number:** 22-CCC-005-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** ADA pool steps

**Justification:** Under the latest Americans with Disability Act access guidelines, public pools are required to have two accessible means of ingress and egress, one of which is required to be stairs, transfer wall or transfer system, or sloped entry in addition to a lift. Presently the pool at the Civic Center uses semi-permanent plastic stairs to provide the second required ingress and egress. The current unit is in need of replacement as the steps require frequent repair to remain operational. Additionally the plastic is beginning to show signs of deterioration, and will likely become non-reparable as the unit continues to age.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$15,000.00						\$15,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000.00</b>



## THEATER STAGE CURTAINS

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replace theater stage curtains

**Justification:** Life safety regulations require that curtains used on stages in theaters and auditoriums be fire retardant. Most manufacturers of stage curtains only warrant the fire retardant properties of their curtain system for 10-12 years. The curtains used on the stage in the Theater at the CCC are 14 years old and have exceeded the manufacturer's flame retardant certification period of 10 years.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$40,000.00						\$40,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$40,000.00</b>



## MEETING ROOMS AIR WALLS

**Project Number:** 22-CCC-010-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replacement of air walls separating CCC meeting rooms

**Justification:** The Civic Center employs an air wall system to divide the space in the meeting rooms to allow the large room to be sized appropriate to the anticipated attendance. In the 15 years since the wall system was installed the manufacturer has ceased operating which has made finding repair parts difficult. Additionally new panel systems have better sound deadening characteristics and more variety in materials and finishes available which would enhance the user experience for patrons.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$25,000.00						\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>



## SELF PROPELLED CARPET EXTRACTOR

**Project Number:** 01-CCC-011-15

**Improvement Type:** Machinery and Equipment

**Department:** 01-Civic Center

**Description:** Carpet Extractor

**Justification:** To quarterly clean all carpet in Cowan Civic Center, Nelson Education Center, City Hall, Public Works

**Location:** Cowan Civic Center

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$10,000.00						\$10,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000.00</b>



## REPLACE SOUND SYSTEM IN MEETING ROOMS

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replace sound system components in CCC meeting room.

**Justification:** At 15 years old most of the equipment is far beyond its warranty period, and in some instances far enough beyond end of life that they are no longer supported by the manufacturer. Additionally, when the system was designed some of the audio devices used now were not in wide use, nor anticipated, and therefore not compatible. Upgrading would allow patrons to enjoy better sound and provide better compatibility with modern audio devices

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$30,000.00						\$30,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$30,000.00</b>



## REPLACE TILE FLOORS AT YMCA

**Project Number:** 22-CCC-013-14

**Improvement Type:** Building and Building Improvements

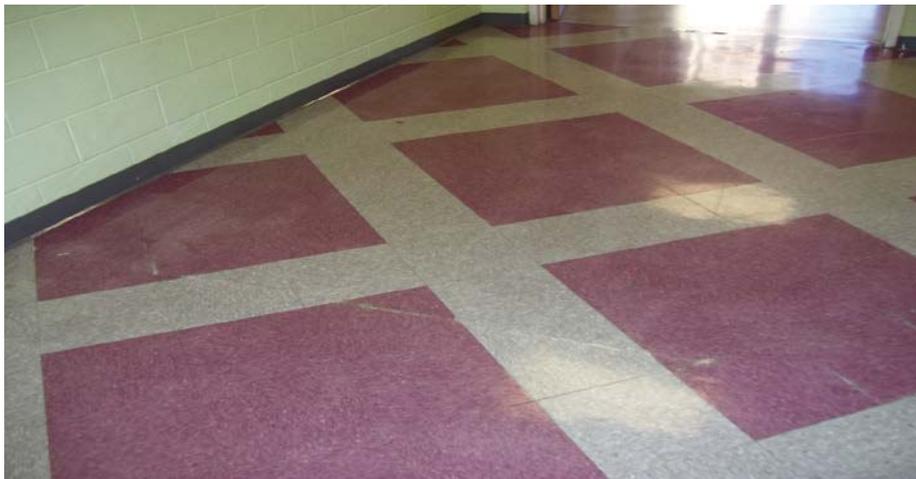
**Department:** 01-Civic Center

**Description:** Replace Vinyl Composition Tile (VCT) in hallways used by the YMCA.

**Justification:** The existing tile is original to the building, is close to its expected lifespan, and serves high traffic areas of the YMCA. This flooring has been stripped and refinished many times, but no longer holds a shine. Additionally fading of the tiles over time due to wear and UV exposure replacement of damaged tiles would create a noticeable juxtaposition.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Fund 22	12,000.00						\$12,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$12,000.00</b>



## RESURFACE POOL DECK

**Project Number:** 22-CCC-018-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Resurfacing the CCC pool deck (YMCA) including removal and replacement of defective pool deck caulking, and cleaning a preparation necessary to install a new epoxy flooring system

**Justification:** The current surface of the pool has not been systematically addressed since the facility opened 15 years ago. Over time the surface of the deck has become worn and has lost some of its slip resistant properties. A deck that is too slick can be a hazard increasing the possibility of slips and falls. While the deck is being surfaced other defects such as cracks, pits, and other potential spots for injury can be addressed.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$50,000.00						\$50,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>



## RESURFACE POOL BASIN

**Project Number:** : 22-CCC-018-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Rehabilitation of the pool basin which would include removal of existing plaster, repair of and subsurface defects and application of a new plaster coating and markings.

**Justification:** What remains of the existing plaster coating of the pool basin has outlived its expected service life of 10-12 years. In many areas the plaster coating is non-existent, which negatively impacts the water quality of the pool. Rehabilitating the basin will also lower potential for scrapes and scratches from rough surfaces left where the coating has failed.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$100,000.00						\$100,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$100,000.00</b>



## REPLACE CCC PARKING LOT LIGHTS

**Project Number:** 22-CCC-019-14

**Improvement Type:** Land and Land Improvements

**Department:** 01-Civic Center

**Description:** Replacement of 16 fixtures in CCC parking lot.

**Justification:** The current lights utilize compressed gas bulbs which have a limited life are not very energy efficient. Replacement with LED fixtures would allow for lower energy consumption and increase the time between bulb failures. Presently the installed fixtures have lenses which are yellowing and in some cases burnt limiting their ability to illuminate the parking area. Additionally, some of the some poles are fed from overhead power lines, which is a not the typical practice for parking area lighting, and would be addressed during the project.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$52,000.00						\$52,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$52,000.00</b>



## SECURITY SYSTEM

**Project Number:** 22-CCC-023-14

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Installation of security cameras and card access control for CCC/YMCA

**Justification:** Upgrading the security system as the CCC will improve safety and accountability among users of the facility. The existing camera system is outdated and the recording devices are no longer functioning. Installation of a card based access system would allow for more fine grained control of access for staff of both the CCC and the YMCA.

**Location:** CCC/YMCA

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$40,000.00						\$40,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$40,000.00</b>



## REPLACE SOUND SYSTEM IN EXHIBITION HALL

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Replacement of the CCC exhibition hall sound system

**Justification:** The current sound system is about 15 years old and some speakers are not working properly. Additionally, when the system was designed some of the uses we see now were not anticipated, and therefore not compatible. At 15 years old most of the equipment is far beyond its warranty period, and in some instances far enough beyond end of life that they are no longer supported by the manufacturer. Upgrading would allow patrons to enjoy better sound and provide better compatibility with modern audio and video devices.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$100,000.00					\$100,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$100,000.00</b>



## CCC FIRE ALARM

**Project Number:** 22-CCC-000-15

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Upgrade the fire alarm system for the CCC

**Justification:** In a gathering place like the Civic Center having a high-quality fire monitoring and notification system is very important. Automatic fire alarm systems are intended to notify the occupants and staff to evacuate in the event of a fire or other emergency, report the event to an off-premises location, and prepare the building's systems to control the spread of fire and smoke. The existing fire alarm system is outdated, and was not designed with individual zone notification and monitoring. There are also design shortcomings that caused staff to disable some devices due to poor placement which caused recurring false alarms. At 15 years old the system has outlived its expected useful life, 10 years, and the manufacturer has discontinued support for software and hardware of this model line.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$15,000.00					\$15,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$15,000.00</b>



## INSTALL NATURAL GAS FOR HVAC UNITS

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

**Improvement Type:** Building and Building Improvements

**Department:** 01-Civic Center

**Description:** Install natural gas to CCC

**Justification:** One of the main recommendations contained in the energy audit conducted through MFEC Engineering was that natural gas should be run to the building when it became practical. Natural gas would provide a less costly and more efficient means for to address the heating and cooking needs of users of the Civic Center. Overall MFEC estimated that the City could see a savings in the neighborhood of 17% in energy costs were it to convert to natural gas. Installing natural gas and incrementally changing out the HVAC units was estimated to have a payback of 2.6 years in energy savings.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$100,000	40,000.00					\$140,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$140,000.00</b>



## PARKING LOT REPAIR

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

**Improvement Type:** Land and Land Improvements

**Department:** 01-Civic Center

**Description:** CCC main parking lot

**Justification:** The main parking area at the Civic Center is 15 years old and needs preservation measure e.g. crack sealing, top coated or other surface treatment, and re-striped. Crack sealing and surface treatment will seal cracks and other defects on the existing surface from the intrusion of moisture that hasten the deterioration of the paving. After the surface treatment is applied new striping would need to be applied, as the treatment will cover the existing markings on the surface. This will be the first time the pavement at this location has been treated since the facility was opened.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$50,000.00					\$50,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>



## POOL VACUUM

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$2,000.00					\$2,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$2,000.00</b>



## REPLACE FORKLIFT AT CCC

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

**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 the environment of the Civic Center.

**Location:** CCC

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22			\$45,000.00				\$45,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$45,000.00</b>



## POOL HEATER

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22			\$20,000.00				\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## NEW ACOUSTIC TILE CEILING

**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 will improved appearance of the facility, help with sound deadening, and enhance the overall energy efficiency of the Mills Center.

**Location:** Mills Center

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$9,000.00						\$9,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$9,000.00</b>



## TABLE AND CHAIR REPLACEMENT

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

**Improvement Type:** Building and Building Improvements

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

**Description:** Replacement of tables and chairs

**Justification:** Most of the tables at the Mills Center are in excess of 20 years old, and many of the folding chairs are from the old Nelson Community Center which is older still. In their years of service these items have seen heavy use and are getting beyond economical repair. Additionally, other planned improvements to the Mills Center would make continued use of these tables and chairs anachronistic.

**Location:** Mills Center

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$10,000.00						\$10,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000.00</b>



## PORTABLE BLEACHERS

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$9,000.00					\$9,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$9,000.00</b>



## 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 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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01		\$16,000.00					\$16,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$16,000.00</b>



## EXTERIOR LIGHTING

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22				\$4,000.00			\$4,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$4,000.00</b>



## NEW LIGHTING SYSTEM

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$6,000.00				\$6,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$6,000.00</b>



## INSTALL NEW FLOORING

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$12,000.00				\$12,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$12,000.00</b>



## REPLACE CARPET AT NEC

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22				\$25,000.00			\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>



## 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 2008, 2009, and 2010 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, 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 usage

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01	\$9,000.00	\$9,500.00					\$18,500.00
							\$ 0.00
<b>Project Total</b>							<b>\$18,500.00</b>



## 1-TON TRUCK WITH DUMP BED

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

**Improvement Type:** Machinery and Equipment

**Department:** 60-Facility Management

**Description:** 1 ton truck with dump bed

**Justification:** Adding a 1-ton vehicle with a dumping bed would fill an operational need in the Facilities Management fleet. This vehicle would be used to haul dirt, mulch, and other materials for landscaping activities. This vehicle could also be equipped with a plow blade during winter snow removal operations at City facilities.

**Location:** City wide usage

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$30,000.00						\$30,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$30,000.00</b>



## 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 usage

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
General Fund 01			\$17,000.00	\$18,000.00			\$35,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$35,000.00</b>



## NELSON PARK PHASE ONE

**PROJECT NUMBER:** 22-PKD-013-14

**IMPROVEMENT TYPE:** Land and Land Improvements

**DEPARTMENT:** Parks 79

**DESCRIPTION:** Adding new shelters, benches, covered picnic areas with tables, playground equipment with fall protection, paved parking lots, north side fishing access, lighted walking trail, landscaping, signage, family changing area restrooms and sidewalks

**JUSTIFICATION:** This will be the first phase of the Nelson Park master plan. This will make the park more accessible to citizens of all needs and abilities as well as aesthetically pleasing and upon its completion will make Nelson Park one of the premier park facilities in the area.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Fund 22	\$438,890.00						\$438,890.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$438,890.00</b>

**Lake Improvements**

<i>Access trail</i>	\$31,000	\$128,890
<i>Seating areas (6)</i>	\$27,900	
Includes 6'x8' shade cover, benches, trash cans, and Concrete pads		
<i>Picnic area (4)</i>	\$22,200	
Includes picnic tables, trash cans, concrete pads, 12'x12'shade structure		
<i>Trail lighting</i>	\$33,290	
Includes trail infrastructure and lighted bollards		
<i>North side fishing access</i>	\$7,000	
<i>Landscaping (trees, bushes etc...)</i>	\$2,500	
<i>Signage (park and trail info and rules)</i>	\$5,000	

**Shelter Improvements**

Includes the construction of two shelter structures and sidewalks.	\$90,000
	0
	0

**Playground Improvements**

Includes the installation of new play structure and equipment and necessary fall protection.	\$100,000
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**Parking Lots and Restroom improvements**

Includes improvements to and paving of parking areas for shelters 1 and 2, expand restrooms for ADA access and adding family changing space, construct access paths from parking areas	\$120,000
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## NELSON PARK PHASE 2

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

**Improvement Type:** Land and Land Improvements

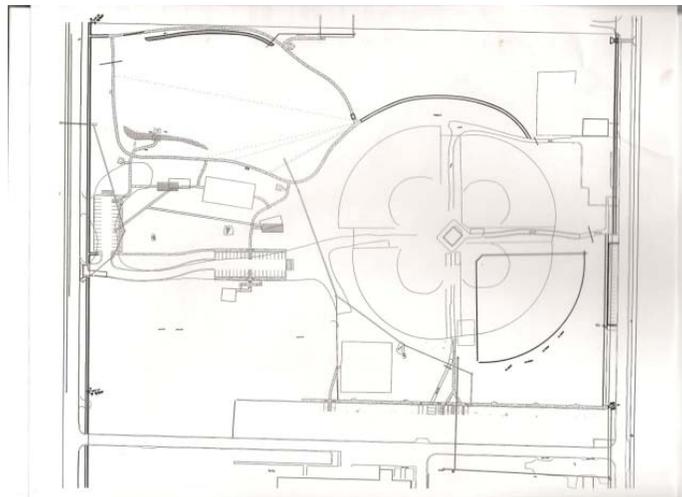
**Department:** 79-Parks

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

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

**Location:** Nelson Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22		\$335,000.00					\$335,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$335,000.00</b>



## BOSWELL PARK IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Water retention improvements, expand and pave walking trail, new playground equipment, new surface and lights for tennis/basketball courts, ADA access improvements for ball field, new bleachers for ball field, new concession stand, enlarge ball field, new lights for ball field, install sprinkler system on ball field

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22			\$345,000.00				\$345,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$345,000.00</b>



## PALMER PARK IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Improve and expand walking trail by rerouting the walking trail from Palmer drive to sidewalk.

**Justification:** Promoting a safer walking environment by discontinuing the use of Palmer drive as part of the walking trail around the Civic Center, this will also help with event pedestrian traffic flow.

**Location:** Palmer Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22				\$15,000.00			\$15,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000.00</b>



## ATCHLEY PARK IMPROVEMENTS

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

**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 enlarge shelter number 1. 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. An enlarged shelter will meet the needs of our larger company events. 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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22					\$245,000.00		\$245,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$245,000.00</b>



## Spiller Park Improvements

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

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

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

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

**Location:** Spiller Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22				\$65,000.00			\$65,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$65,000.00</b>



## BOSWELL AQUATIC CENTER IMPROVEMENTS

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

**Improvement Type:** Building and Building Improvements

**Department:** Parks 79

**Description:** Improvements to the Boswell Aquatic Center (BAC): rehabilitation of existing components, replacement of obsolete products and enhancements to patron experience.

**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 items like the diving boards and filters are no longer supported by the manufacturer. Some changes are suggested to enhance the patron experience like improvements to the bath house and deck improvements and installation of a climbing wall. Other changes are related to regulatory mandates like the American's with Disabilities Act and a zero depth entry, or pool management best practices like repositionable guard stands.

**LOCATION:** Boswell Aquatic Center

Improvement Description	Funding Source	2014	2015	2016	2017	2018	Totals
Climbing Wall	Parks 79	\$7,500.00					\$7,500.00
Diving Board Replacement	Parks 79	\$7,500.00					\$7,500.00
Portable Lifeguard Stands	Park 79	\$8,000.00					\$8,000.00
Replace Pool Filters	Fund 22	\$75,000.00					\$75,000.00
Caulk Pool Shell	Park 79			\$7,500.00			\$7,500.00
Zero depth entry, deck and fixtures	Parks 79				\$250,000.00		\$250,000.00
<b>Project Total</b>							<b>\$355,500.00</b>



## 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 2008 model utility vehicle in 2014 and 2004 model utility vehicle in 2016 and replace a 2013 model utility vehicle in 2018. Replace a 2013 model mower in 2018. Replace a 1999 model truck in 2014, a 2002 model truck in 2015, and replace a 2005 model truck in 2017.

**Location:** Atchley Park

Unit Description	Funding Source	2014	2015	2016	2017	2018	Totals
Utility Vehicles	Parks 79	\$7,500.00	0	\$10,000.00	0	\$11,000.00	\$28,500.00
Pickup Truck	Parks 79	\$17,500.00	\$18,000.00	0	\$18,500.00	\$0.00	\$54,000.00
Mower	Parks 79	0	0	0	0	\$10,500.00	\$10,500.00
							\$ 0.00
<b>Project Total</b>							<b>\$93,000.00</b>



## RESEAL ATCHLEY WALKING TRAIL

**Project Number:** 79-PKD-002-14

**Improvement Type:** Land and Land Improvements

**Department:** Parks 79

**Description:** Atchley walking trail resealed

**Justification:** The surface of the walking trail is asphalt and needs to be sealed as part of its routine maintenance every 3-5 years. Sealing the surface of the trail will all prevent the infiltration of water, which can cause deterioration that will hasten the deterioration of the asphalt.

**LOCATION:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79	\$4,500.00						\$4,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$4,500.00</b>



## PLAYGROUND FALL PROTECTION

**PROJECT NUMBER:** 79-PKD-003-14

**IMPROVEMENT TYPE:** Land and Land Improvements

**DEPARTMENT:** Parks 79

**DESCRIPTION:** Engineered mulch playground fall protection.

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79	\$5,000.00						\$5,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000.00</b>



## ATCHLEY PARK RESTROOMS

**Project Number:** 79-PKD-004-14

**Improvement Type:** Building and Building Improvements

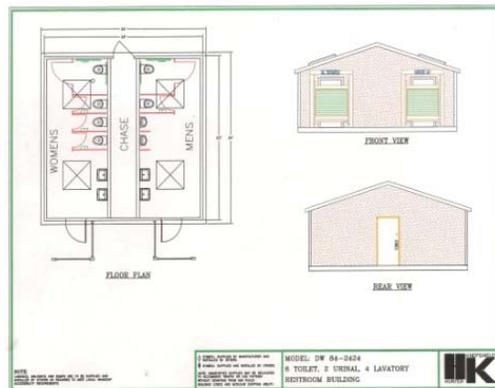
**Department:** 79-Parks

**Description:** Build new ADA compliant restrooms, with family changing areas, and heating allowing year-round usage, located at front entrance of Atchley Park.

**Justification:** Constructing a permanent restroom facility would replace the portable restrooms that have been on-site for over 2 years. The portable restrooms were brought in to address the need for such a facility when the previous building was removed from the site. Atchley Park's high rate of use underscores a need for additional restrooms. Parks staff is looking into a potential partnership with the Lebanon High School Building Trades class for assistance with this project.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79	\$75,000.00						\$75,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$75,000.00</b>



## ATCHLEY PARK ENTRANCE, PARKING and GOLDENWOOD IMPROVEMENTS

**Project Number:** 79-PKD-005-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Construction of a second entrance to Atchley Park off Goldenwood, add 40 additional parking spots, widening of Goldenwood, and application of a seal coat to the parking lot.

**Justification:** Project was started in 2013 to address concerns with traffic circulation and safety concerns for users of Atchley Park. A partnership between the City and the Lebanon Special Road District Number 1 will help to address some of the costs associated with the necessary improvements to Goldenwood.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79	\$39,500.00						\$39,500.00
LSRRD #1	\$17,500.00						\$17,500.00
							\$ 0.00
<b>Project Total</b>							<b>\$57,000.00</b>



## FENCING-ATCHLEY PARK

**Project Number:** 79-PKD-006-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** All new fencing around fields 1 & 2. The fencing will run from dugout to dugout including the fencing around the outfield. This will include 4 foot and 8 foot fencing. The current back stop fencing will not be replaced.

**Justification:** Replacing the present poles and fencing will increase the aesthetics of the ball fields as well as the safety and patrons. The current fencing is well past its 20 year anticipated life, and due to weather, use, and occasional vandalism, there are a number of broken and leaning poles. Additionally, due to the age of the chain link mesh, it will be difficult to properly tension the fabric if only the poles were to be replaced.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Park 79	\$22,500.00						\$22,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$22,500.00</b>



## FIELD SURFACE MATERIAL-ATCHLEY PARK

**Project Number:** 79-PKD-007-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Add Turface Pro League red infield conditioner to the current infield surface material.

**Justification:** In 2013 staff tested the soil conditioning product to great result, and wishes to make wider use of the product. New material will add color to the surface which will help with ball visibility, which enhances participant play and safety. This product also helps with the aeration characteristics of the fields which will help to lessen rain delays and field hardening due to hot weather.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Park 79	\$10,000.00						\$10,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000.00</b>



## PARKING IMPROVEMENTS ATCHLEY PARK MAINTENANCE SHOP

**Project Number:** 79-PKD-008-14

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** (1)20x50 concrete pad, drive apron for maintenance shed

**Justification:** It will be a safer and cleaner entrance to the maintenance shed. This improvement will allow personnel to perform some maintenance activities on equipment outside of the shot area that cannot be completed on the present gravel drive way surface

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Park 79	\$5,000.00						\$5,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$5,000.00</b>



## TOOL STORAGE SHED

**Project Number:** 79-PKD-009-14

**Improvement Type:** Building and Building Improvements

**Department:** 79-Parks

**Description:** Storage addition to maintenance shop

**Justification:** The department's maintenance shop used for both upkeep activities and storage of tools and equipment. Due to present activity level for maintenance activity it would be beneficial to overall operations to add a secured storage area for tools and some of the department's off-season equipment.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Park 79	\$2,500.00						\$2,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$2,500.00</b>



## WT VERNON PARK IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

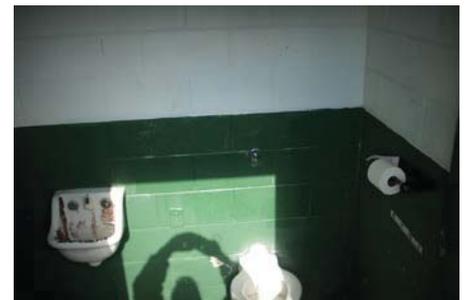
**Department:** 79-Parks

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

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

**Location:** WT Vernon Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79	\$2,500.00						\$2,500.00
Fund 22				\$35,000.00			\$35,000.00
							\$ 0.00
<b>Project Total</b>							<b>\$37,500.00</b>



## RETROFIT BALL FIELD LIGHTS

**Project Number:** 79-PKD-002-15

**Improvement Type:** Land and Land Improvements

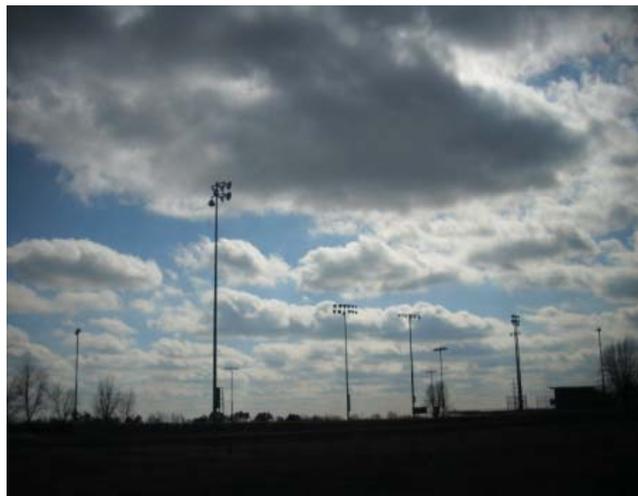
**Department:** 79-Parks

**Description:** Change fixtures and replace bulbs with new directional bulbs on fields 1 and 2.

**Justification:** The field lighting at Atchley Park is nearing 30 years old, installed in 1984, and outdated when compared to other area facilities. New lighting would be designed to better illuminate the fields, eliminating shadowing, as well have better focus and light spillage control. Additionally new lighting would have a reduced warm up period and better parts availability should replacement components be needed.

**Location:** Atchely Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79		\$20,000.00					\$20,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$20,000.00</b>



## ATCHLEY WALKING TRAIL LIGHTS

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

**IMPROVEMENT TYPE:** Land and Land Improvements

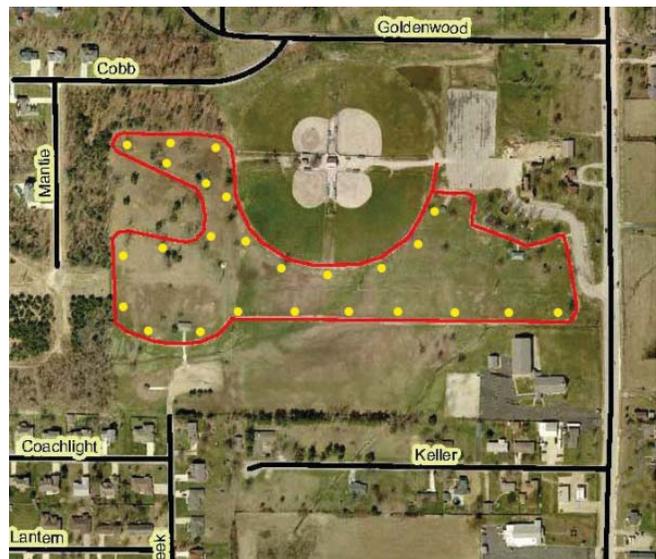
**Department:** Parks 79

**Description:** Install refurbished street light poles and fixtures. All poles have been cut to 20 foot height, powder coated, and refurbished. Lights would be placed every 200 feet.

**Justification:** Patrons would be able to enjoy use of the walking trail during evening and morning hours. Lighting will help increase visibility which enhances safety and lowers incidences of trips and falls.

**Location:** Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79			\$10,000.00				\$10,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$10,000.00</b>



## INSTALL SPRINKLER SYSTEM

**Project Number:** 79-PKD-003-16

**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	2014	2015	2016	2017	2018	Beyond	Totals
Parks 79			\$20,000.00				\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## PARK OFFICE

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

**Improvement Type:** Building and Building Improvements

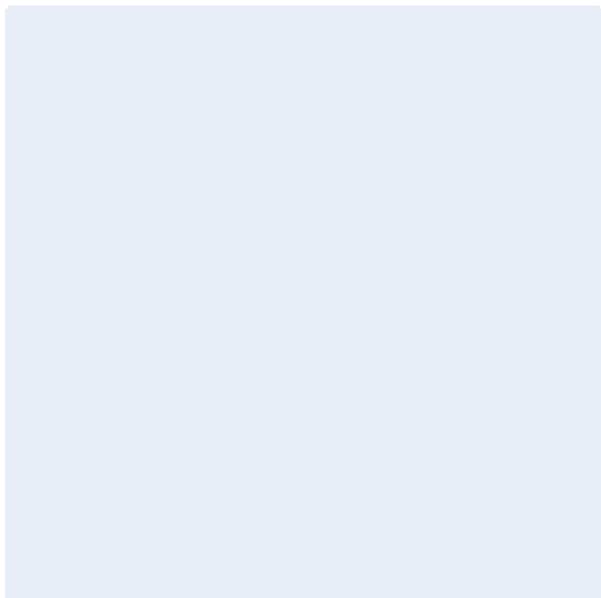
**Department:** 79-Parks

**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	2014	2015	2016	2017	2018	Beyond	Totals
Park 79				\$100,000.00			\$100,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$100,000.00</b>



## NEW PARK ACTIVITIES FOR GASCONADE PARK

**Project Number:** 79-PKD-003-18

**Improvement Type:** Land and Land Improvements

**Department:** 79-Parks

**Description:** Park Board is developing a final plan for Gasconade Park that centers on the history of Gasconade Park including its legacy as Lebanon’s first park and home to the Gasconade Hotel and magnetic water. Improvements in the master plan included a dog park, playground equipment and other items. Additional discussion by the board has included, new restrooms, walking paths and amphitheatre.

**Justification:** Though the master planning process the Park Board identified improvements that were felt to increase each facility’s potential utilization. This project will continue implementing the plans which sought to bring innovation to all of Lebanon’s parks while highlighting the community’s rich history.

**Location:** Gasconade Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Park 79					\$20,000.00		\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## REPLACEMENT PLAYGROUND EQUIPMENT

**Project Number:** 79-PKD-004-18

**Improvement Type:** Machinery and Equipment

**Department:** 79-Parks

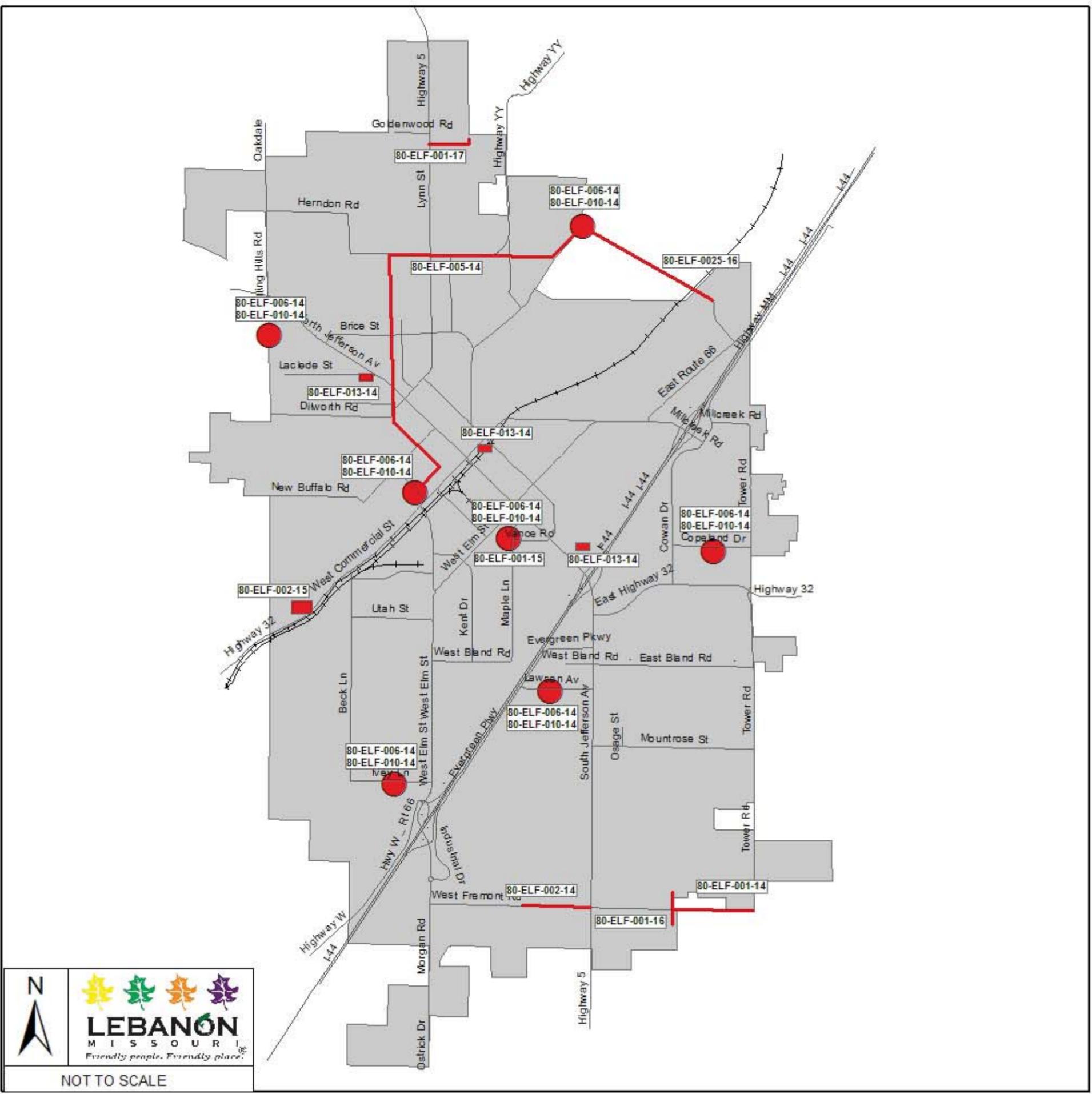
**Description:** Replace aging playground equipment with new playground equipment.

**Justification:** Replace aging equipment that is becoming hard to maintain and find replacement parts. New play structures centralize the play features, easing supervision for parents and guardians, and allows for the use of less safety surfacing as there are fewer far-flung components. Since new play structures are designed to the revised 2012 ADA design standards, this will also help ensure the equipment can be enjoyed by children of all abilities.

**Location:** Gasconade Park/Atchley Park

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Gasconade					\$20,000.00		\$20,000.00
Atchley						\$30,000.00	\$30,000.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>





**Projects**

- 80-ELF-001-14 Fremont Road from Lost Valley & Fremont Estates / Build Tie Line
- 80-ELF-002-14 West Fremont Road, South Hwy 5 to Regal Beloit / Install New Underground Primary Line
- 80-ELF-003-14 \*Throughout City / Purchase and Install Automated Meters and Database System
- 80-ELF-004-14 \*Various Locations / Distribution Pole Replacements
- 80-ELF-005-14 Wire Rd @ 69KV line from Substation #1 to Substation #7 / Transmission Pole Replacements
- 80-ELF-006-14 \*City Substations / Breaker Relay Replacement
- 80-ELF-007-14 West & South Side of City / Design, Construct & Easement Acquisition for 2 ea 161 High Voltage Line, Switch Stations & 161 to 69kv Substations
- 80-ELF-008-14 \*Various Locations in City / Replacement of Existing Conductors
- 80-ELF-009-14 \*Various Locations in City / Replace existing overhead lines with Underground Primary
- 80-ELF-010-14 Existing Substations / Install Video Monitoring Equipment at all City Substations
- 80-ELF-012-14 \*Various Locations in City / Replace Blade Type Switches with Garg Operated Switches
- 80-ELF-013-14 Laclade St, Independent Stave & Allen Building / Replace Transformer Platforms with Cluster Mount
- 80-ELF-001-15 Substation #2 on Maple Ln / Substation Improvements
- 80-ELF-002-15 Public Works Facility / Construct 3500 sq ft Building to store Waste Spools
- 80-ELF-001-16 East Fremont / Build Underground Tie Line
- 80-ELF-002-16 Wire Road to Industrial Park / Build Distribution Tie Line from Sub #7 to City Industrial Park
- 80-ELF-001-17 Highway YY to North Highway 5 / Build Loop Feed to Tie Hwy 5 to Hwy YY
- 80-ELF-005-15 \*Various Locations in City / Replace Distribution Poles

\*Denotes City Wide Projects - Not Labeled on Map

**Electric Improvements**

## LOST VALLEY TO FREMONT ESTATES TIE LINE

**Project Number:** 80-ELF-001-14

**Improvement Type:** Land and Land Improvements

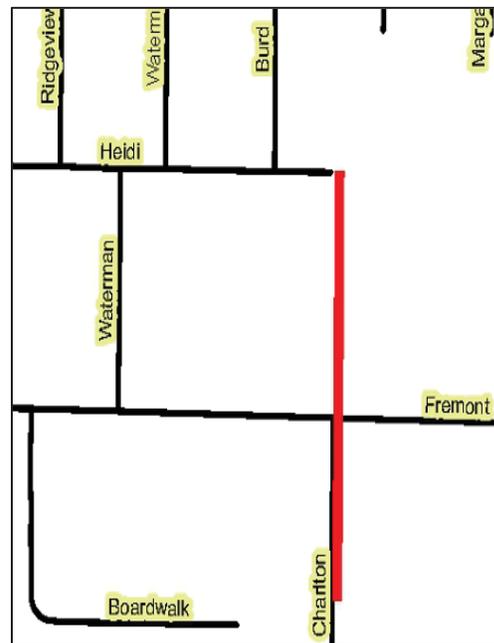
**Department:** 80-Electric

**Description:** Build a tie line for system reliability from Fremont Estates to Lost Valley subdivision. During the 2007 Ice Storm 123 customers were without power due to broken pole.

**Justification:** This proposed tie line will increase service reliability for the residents, and would allow power restoration within minutes, verses hours during an outage.

**Location:** Fremont Road between Lost Valley and Fremont Estates.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$14,593						\$14,593.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$14,593.00</b>



## FREMONT ROAD UNDERGROUND REPLACEMENT

**Project Number:** 80-ELF-002-14

**Improvement Type:** Land and Land Improvements

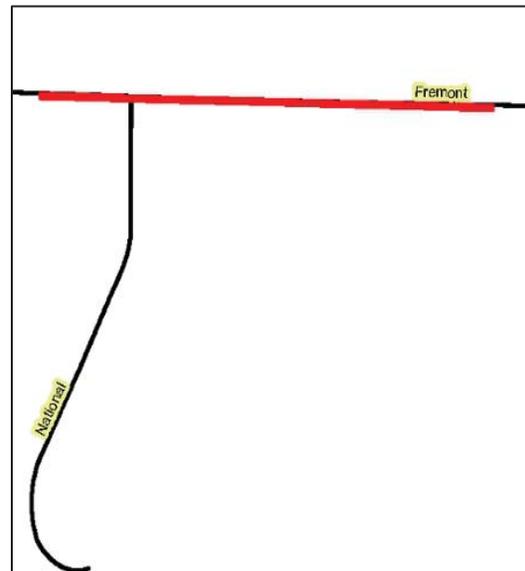
**Department:** 80-Electric

**Description:** Install approximately 3,500 linear feet of new underground primary line, replacing the existing failed direct burry line.

**Justification:** Existing line is currently out of service and has experienced several faults over the past 4 or 5 years compromising service reliability. .

**Location:** West Fremont Road from South 5 to Regal Beloit.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$92,573						\$92,573.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$92,573.00</b>



## AUTOMATED METERING INFRASTRUCTURE

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

**Improvement Type:** Machinery and Equipment

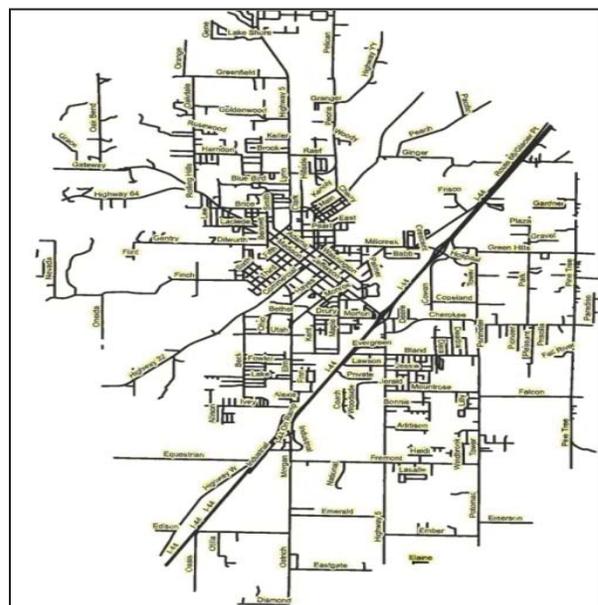
**Department:** 80-Electric

**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	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$2,000,000						\$2,000,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$2,000,000.00</b>



## DISTRIBUTION POLE REPLACEMENT

**Project Number:** 80-ELF-004-14

**Improvement Type:** Land and Land Improvements

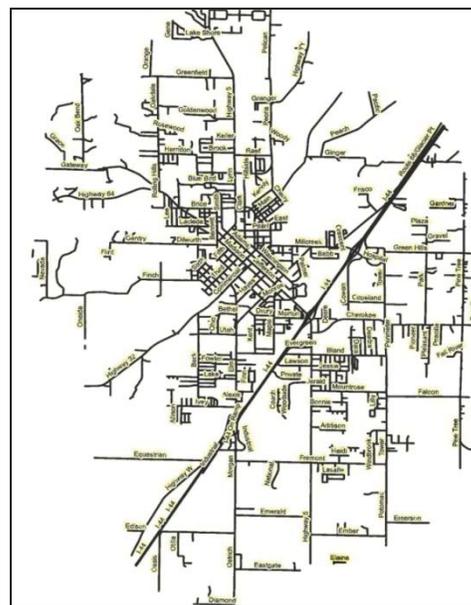
**Department:** 80-Electric

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

**Justification:** As a component of the Electric Department's system reliability program it annually inspects the poles used in the distribution network. 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	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$33,000	\$36,000	\$43,000	\$45,000	\$47,000		\$204,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$204,000.00</b>



## 69 kV TRANSMISSION POLE REPLACEMENTS

**Project Number:** 80-ELF-005-14

**Improvement Type:** Land and Land Improvements

**Department:** 80-Electric

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

**Justification:** Existing wooden poles have been identified through system inspection program as requiring replacement to assure reliability. It is recommended to use steel poles in this application due 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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$42,000						\$42,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$42,000.00</b>



## SUBSTATION BREAKER RELAY REPLACEMENT

**Project Number:** 80-ELF-006-14

**Improvement Type:** Choose an improvement type.

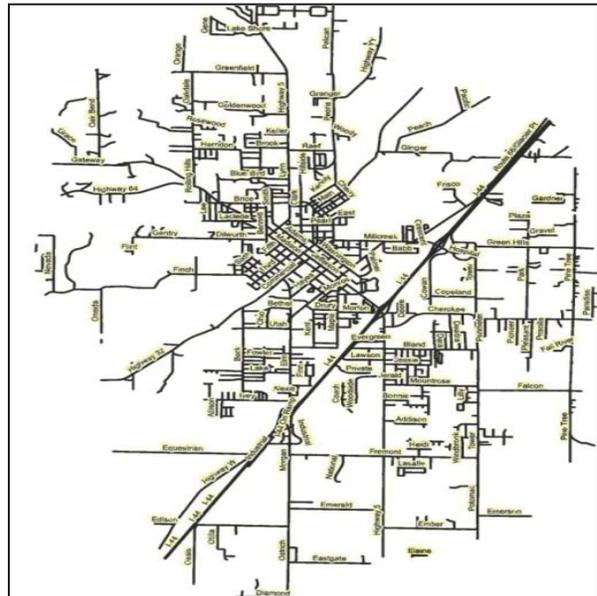
**Department:** 80-Electric

**Description:** Change twelve (12) older relays to a newer version to match the other twenty-one (21) breakers in service.

**Justification:** Due to the age of the 12 older relays parts availability for repair had become an issue. The Substation personnel’s knowledge of newer style relays versus the old style would increase their efficiency in the field. The installation of new relays will increased service reliability.

**Location:** City Substations

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$54,000						\$54,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$54,000.00</b>



## 161 SUBSTATIONS AND TRANSMISSION

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

**Improvement Type:** Land and Land Improvements

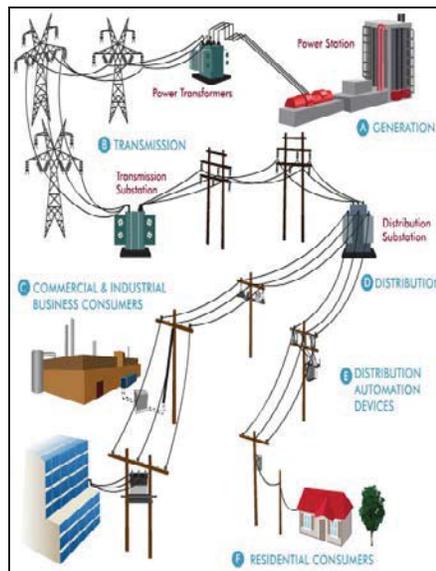
**Department:** 80-Electric

**Description:** Design, construction, 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	2014	2015	2016	2017	2018	Beyond	Totals
Electric 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>



## LINE RECONDUCTOR/ EXTENSIONS

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

**Improvement Type:** Machinery and Equipment

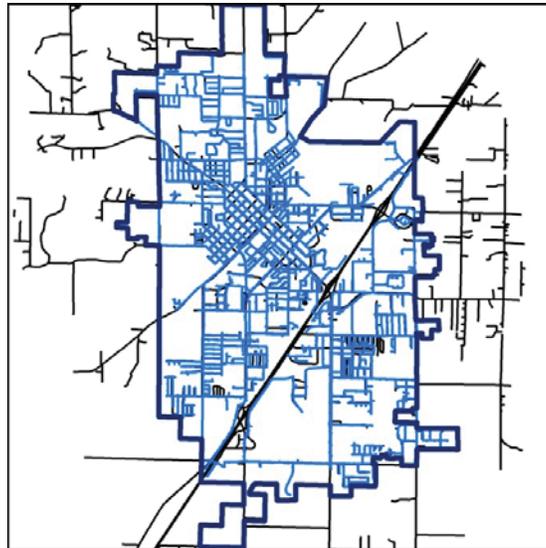
**Department:** 80-Electric

**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, which helps ensure system reliability, and extension of lines to serve new customers.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$100,000.00</b>



## OVERHEAD / UNDERGROUND PROJECTS

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

**Improvement Type:** Machinery and Equipment

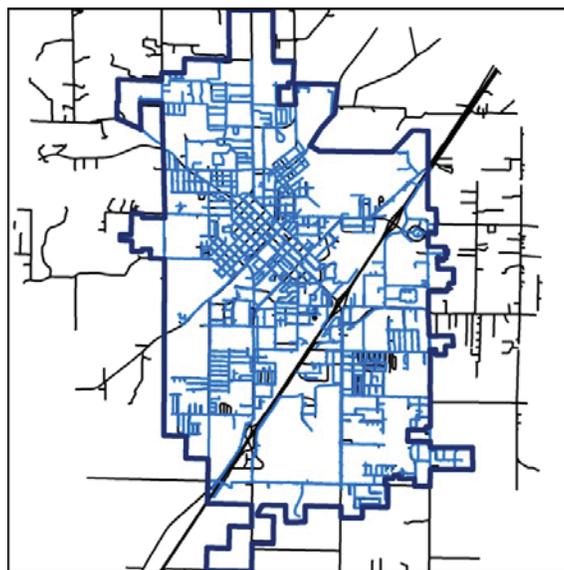
**Department:** 80-Electric

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

**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	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$250,000.00</b>



## SUBSTATION IMPROVEMENTS

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

**Improvement Type:** Machinery and Equipment

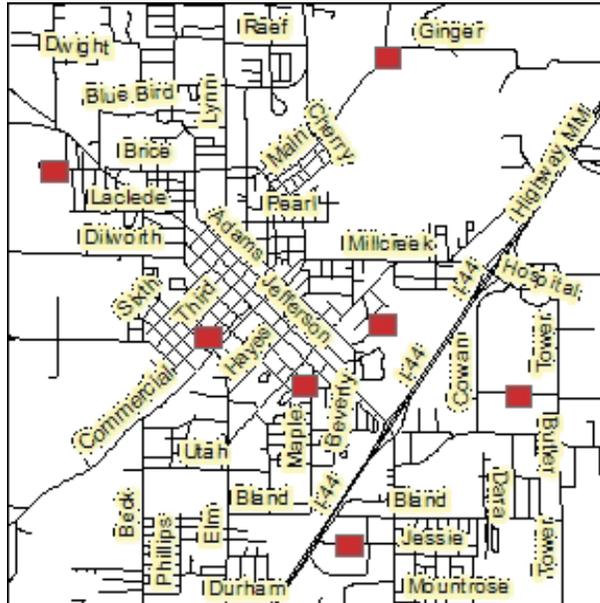
**Department:** 80-Electric

**Description:** Install video monitoring equipment at all City substations for security of equipment.

**Justification:** Monitor activity at substations and crime prevention.

**Location:** Existing substations.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80		\$15,000					\$15,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000.00</b>



## SWITCHING

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

**Improvement Type:** Machinery and Equipment

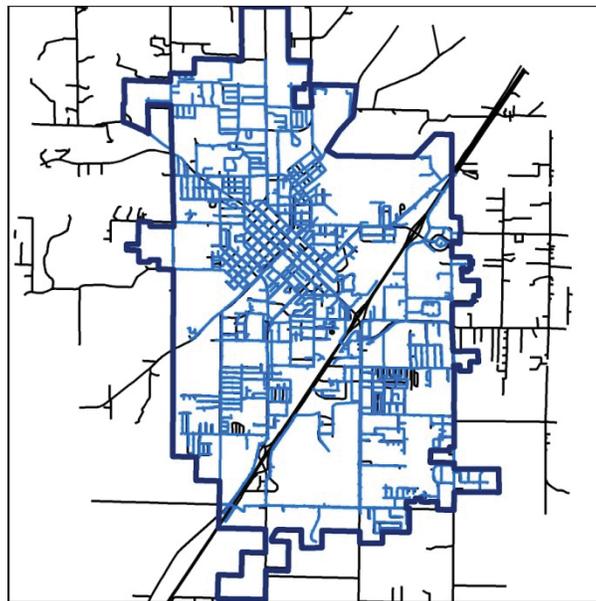
**Department:** 80-Electric

**Description:** Replace Blade type switches with gang operated switches.

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$7,500	\$7,500	\$7,500	\$7,500			\$30,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$30,000.00</b>



## TRANSFORMER BANK REPLACEMENT

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

**Improvement Type:** Machinery and Equipment

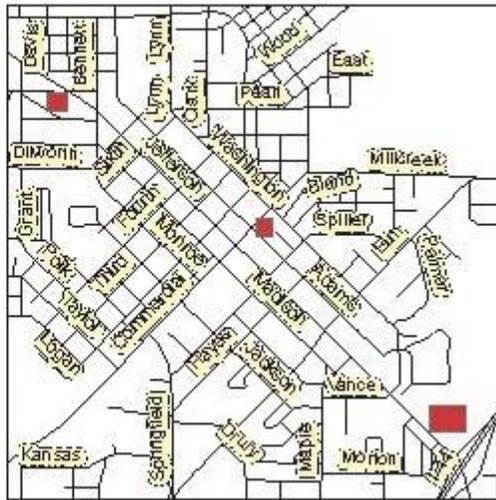
**Department:** 80-Electric

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

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$15,000	\$15,000	\$15,000				\$45,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$45,000.00</b>



## SUBSTATION #2 IMPROVEMENTS

**Project Number:** 80-ELF-001-15

**Improvement Type:** Building and Building Improvements

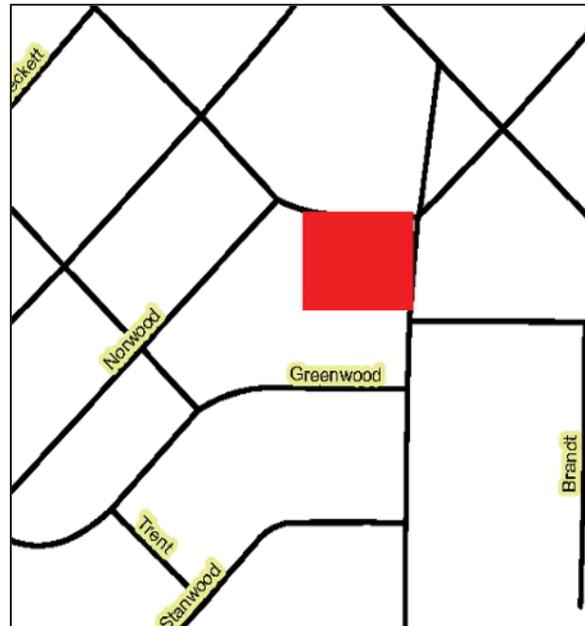
**Department:** 80-Electric

**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. Parts availability and cost of transformer replacement.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$110,000						\$110,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							



## WIRE STORAGE BUILDING

**Project Number:** 80-ELF-002-15

**Improvement Type:** Building and Building Improvements

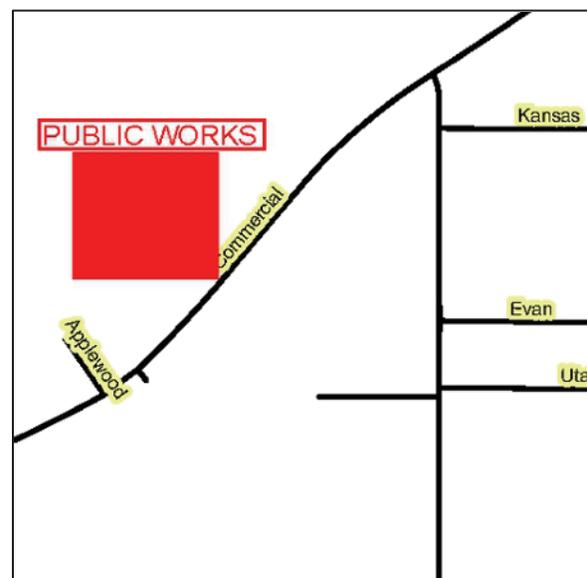
**Department:** 80-Electric

**Description:** Build a 3,500 square feet building to store wire spools at Public Works.

**Justification:** Construct a building to store reels of wire inside. This will keep reels from rotting due to exposure, and protect wire from other potential sources of damage. Currently there is not enough inside storage available in warehouse located at Public Works.

**Location:** Public Works Facility

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80		\$125,000					\$125,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$125,000.00</b>



## EAST FREEMONT TIE LINE

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

**Improvement Type:** Machinery and Equipment

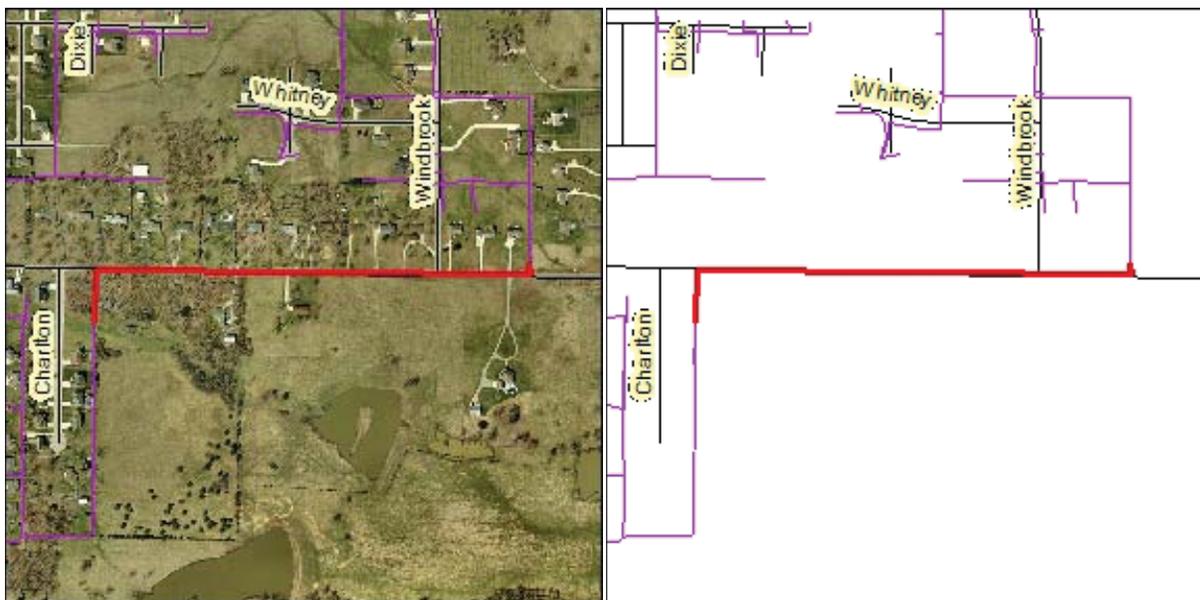
**Department:** 80-Electric

**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 extend time with a way to back feed power.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80			\$80,000				\$80,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$80,000.00</b>



## SUBSTATION 7 TO INDUSTRIAL PARK TIE LINE

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

**Improvement Type:** Machinery and Equipment

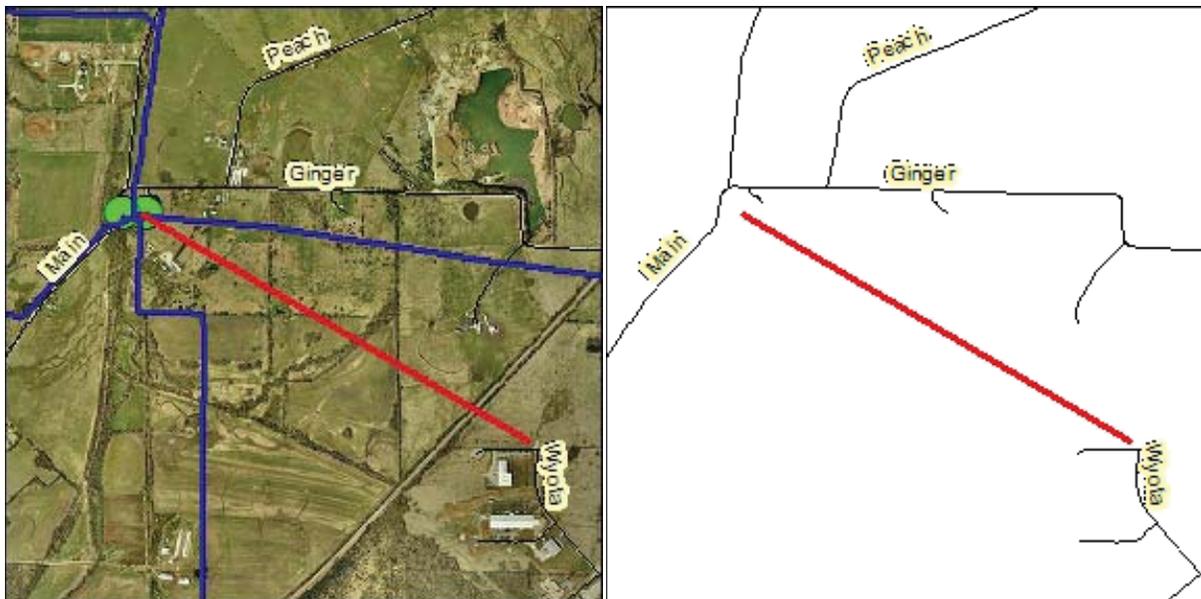
**Department:** 80-Electric

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

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80			\$200,000				\$200,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$200,000.00</b>



## SURABACHI WOODHILL NORTH 5 TIE LINE

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

**Improvement Type:** Machinery and Equipment

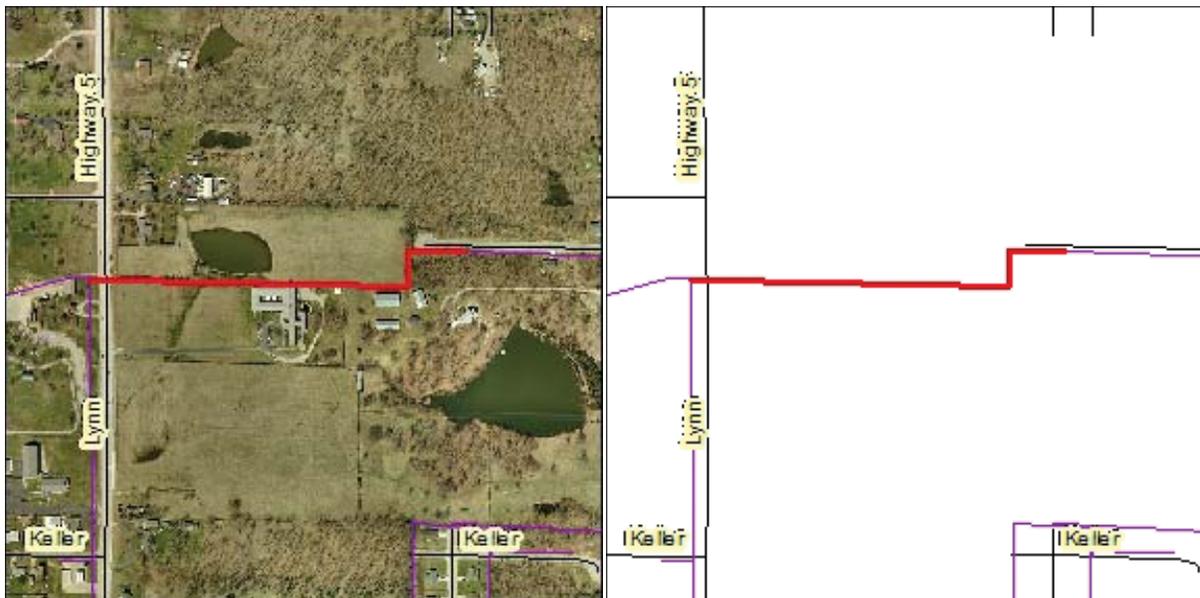
**Department:** 80-Electric

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

**Justification:** System reliability.

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80				\$75,000			\$75,000.00
<b>Project Total</b>							<b>\$75,000.00</b>



## SKID STEER WITH BRUSH ATTACHMENT

**Project Number:** 80-ELF-014-14

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Purchase a Skid Steer (Bobcat) with a Brush grinder attachment to maintain Utility right-of-ways.

**Justification:** This Electric Department has vegetation management program improve electric service reliability by mitigating one of the main causes of power outages - vegetation near power lines. Management of vegetation helps ensure safety for employees and the public.

**Location:** To be used in various locations within the Cities easements and right-of-ways.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$85,000						\$85,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$85,000.00</b>



## REPLACEMENT SERVICE BUCKET TRUCK

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

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Purchase a replacement bucket truck for the Substation/Service crew.

**Justification:** The truck that was used by the Substation/Service crew was removed from service during the 2013 fiscal year due to engine problems.

**Location:** To be used in various locations within the Cities easements and right-of-ways, and Sub-stations.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$140,000						\$140,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$140,000.00</b>



## LAPTOP COMPUTERS

**Project Number:** 80-ELF-016-14

**Improvement Type:** Machinery and Equipment

**Department:** 80-Electric

**Description:** Purchase 3 computers to be used in the office and field vehicles, by service personnel to obtain service work orders and do required reports verses using paper forms.

**Justification:** System upgrades and improved manhours

**Location:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Electric 80	\$6,000						\$6,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$6,000.00</b>



## INFORMATION TECHNOLOGY

**PROJECT NUMBER:** 83-ITS-001-14

**IMPROVEMENT TYPE:** Infrastructure

**DEPARTMENT:** Information Technology

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

**JUSTIFICATION:** Updating of computers, switches, servers, wireless devices, peripherals, software, and miscellaneous items (tools, cabling, etc.) nearing the end of its expected lifecycle.

**LOCATION:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Fiber Fund 83	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000		\$360,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$360,000.00</b>



## CAPITAL SOFTWARE PURCHASE

**PROJECT NUMBER:** 22-ITS-002-14

**IMPROVEMENT TYPE:** Infrastructure

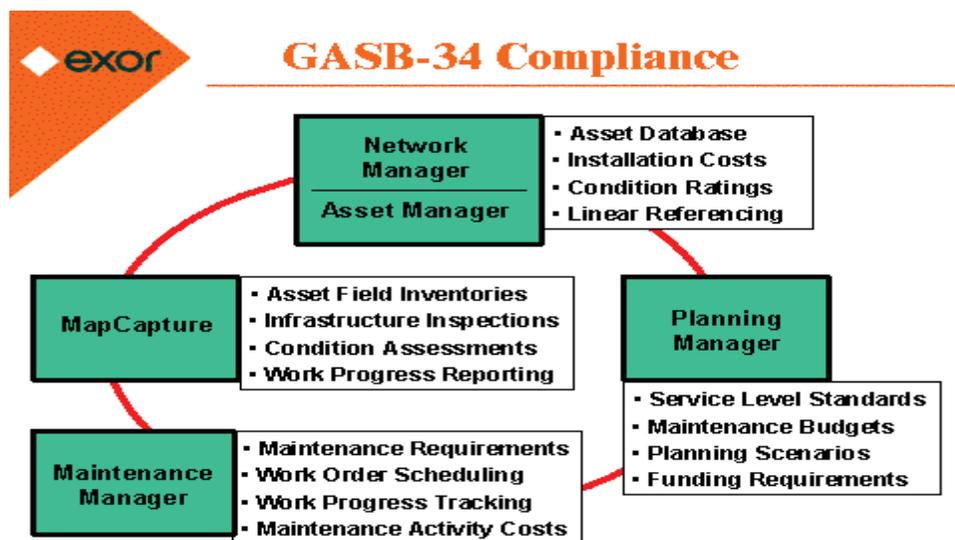
**DEPARTMENT:** Information Technology

**DESCRIPTION:** Operation Management System

**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	2014	2015	2016	2017	2018	Beyond	Totals
Capital Improvement 22	\$40,000	\$18,000	\$18,000	\$18,000	\$18,000		\$112,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$112,000.00</b>



## CAPITAL SOFTWARE/HARDWARE PURCHASE

**PROJECT NUMBER:** 83-ITS-001-15

**IMPROVEMENT TYPE:** Infrastructure

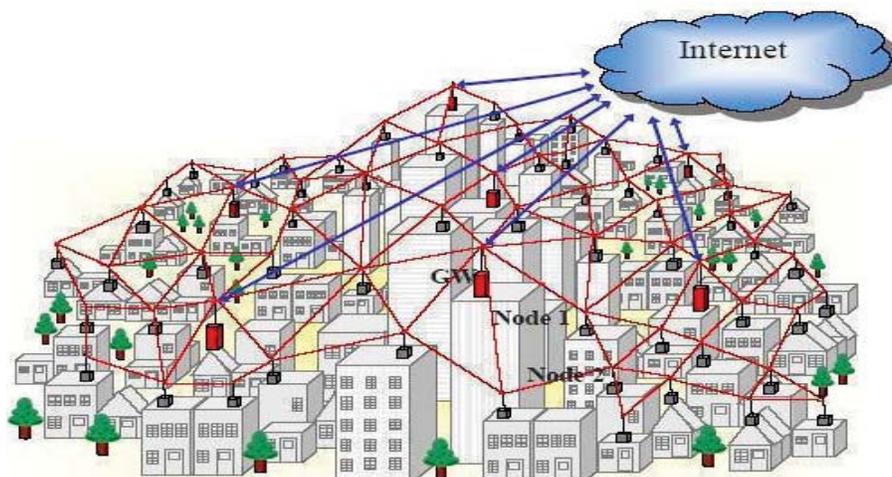
**DEPARTMENT:** Information Technology

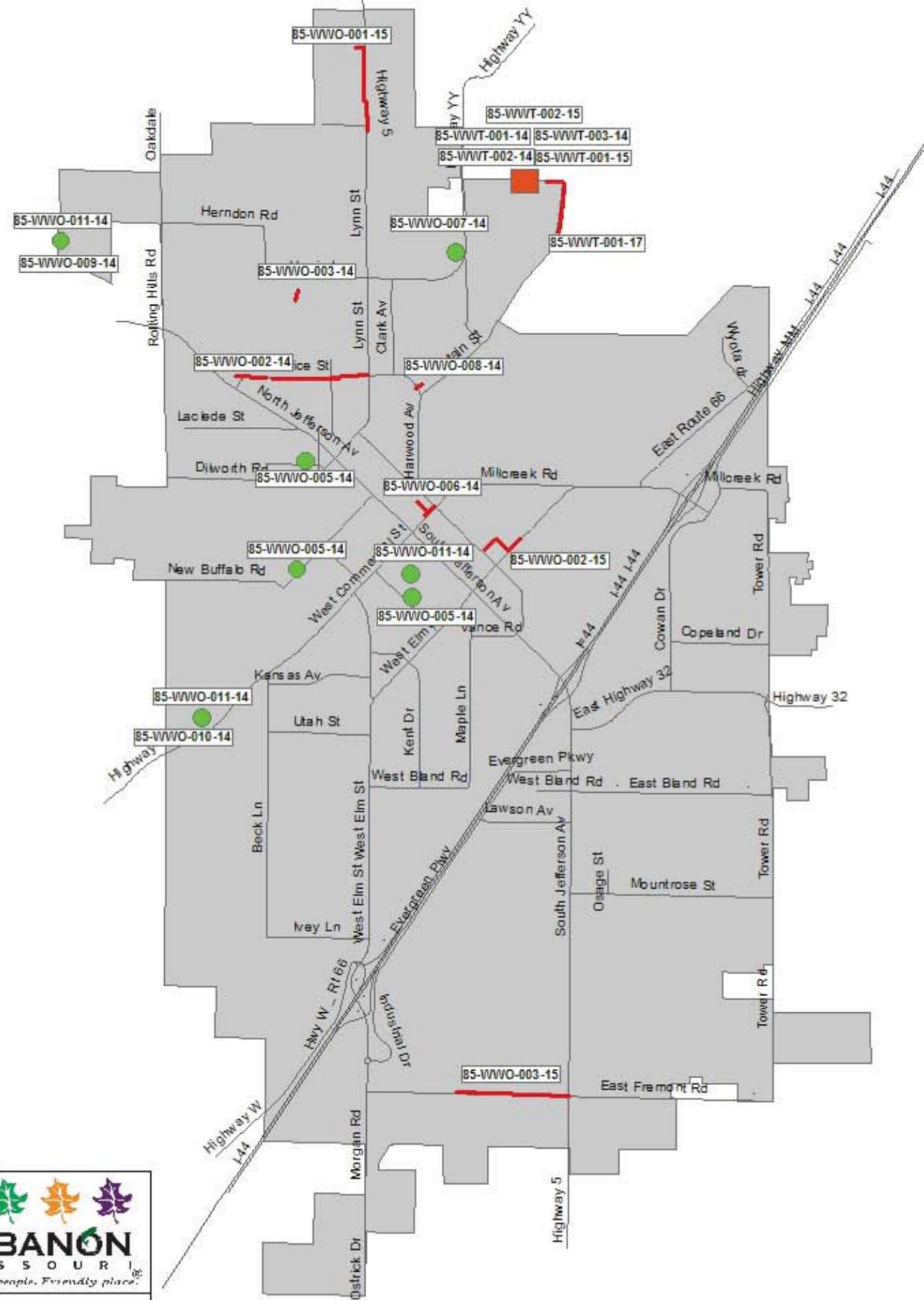
**DESCRIPTION:** Upgrades to wireless technologies. Implement city-wide wireless mesh topology.

**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	2014	2015	2016	2017	2018	Beyond	Totals
Fiber Fund 83		\$68,000	\$12,000	\$12,000	\$12,000		\$104,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$104,000.00</b>





**Projects** **Wastewater Improvements**

85-WWT-001-14	Wastewater Treatment Plant / Filter and Sludge Improvements
85-WWT-002-14	Wastewater Treatment Plant / Install Clarifier Skirting
85-WWT-003-14	Wastewater Treatment Plant / Replace Concrete Catwalks, Rehab Rotors & Enclosures Reseal Concrete Seams
85-WWO-001-14	*Goodwin Hollow Watershed/Sanitary Sewer Evaluation Study
85-WWO-002-14	Brice St. Hwy 5 to Jacket Junction/Replace 2,750' of 8" Main and 11 Manholes
85-WWO-003-14	North Bend & Bland/Install 200' of 8" Sewer
85-WWO-004-14	*Throughout Collection System/Rehab 1,000' of 8" Sewer Main & 600' of 12" Sewer Main
85-WWO-005-14	Extend City's Sewer Line/ W. Hayes, Fourth St. and W. Madison
85-WWO-006-14	Alley North of Commercial btw Adams & Washington/Replace 350' Sewer line, Remove and Replace Manhole
85-WWO-007-14	Hwy YY/Finish Gravity Sewer Main to Replace 2 Pumps (1,937' of 8" PVC)
85-WWO-008-14	Harwood & Mayfield/Install Grinder Pump & 250' of 2" Pressure Main
85-WWO-009-14	Goodwin Hollow Lift Station/Replace Non-Functioning Winch
85-WWO-010-14	Public Works/ Purchase 75w Portable Generator
85-WWO-011-14	Public Works, Goodwin Hollow, WWTP & Reeves Well Integrate 4 Rain Gauges into Existing SCADA System
85-WWO-012-14	*Throughout Collection System/Install Radio Communication Network & PLC Control
85-WWT-001-15	Wastewater Treatment Plant/Install 2 Overhead Doors on Equipment Storage Building, Remove & Replace Walk Thru doors & Heaters
85-WWT-002-15	Wastewater Treatment Plant/Install Card Readers on Gate & Buildings
85-WWO-001-15	N. Hwy 5/Install 2,655' of 8" Sewer line, 2,385' of 4" Force Main and 9 Manholes
85-WWO-002-15	Oak & Catin / Construct 1,100' 8" Sewer line
85-WWO-003-15	Fremont & Hwy 5/ Extend Existing 8" Sewer 3,100'
85-WWT-001-17	Wastewater Treatment Plant/Overlay 1,600' X 22' Asphalt Driveway

• Denotes City Wide Projects - Not Labeled on Map

**LEBANON**  
MISSOURI  
*Friendly people. Friendly place.*

NOT TO SCALE

## COLLECTION IMPROVEMENTS

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

**Improvement Type:** Land and Land Improvements

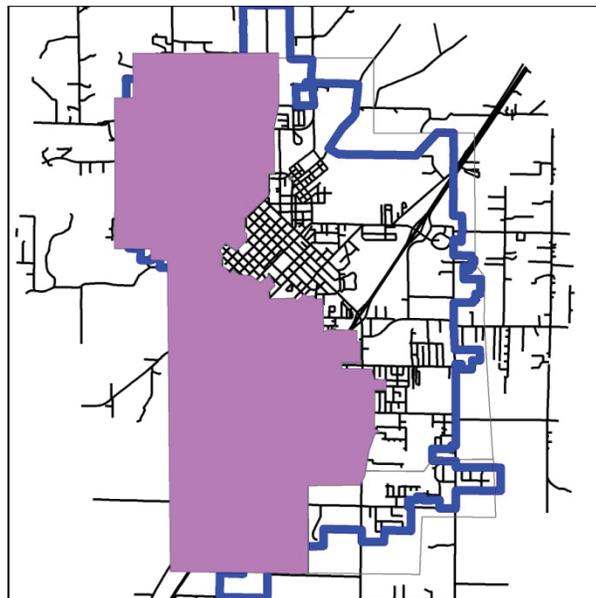
**Department:** 85-Wastewater

**Description:** Sanitary Sewer Evaluation Study 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	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$2,600,000.00</b>



## BRICE STREET

**Project Number:** 85-WWO-002-14

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Replace 2,750 linear feet of 8" main line and 11 manholes.

**Justification:** Existing clay sewer main has countless defects identified during routine collection system inspections. Manholes are constructed with brick that are prone to allowing inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows. This project is in conjunction with proposed street improvements.

**Location:** Brice Street from Highway 5 to the Jacket Junction

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$35,000						\$35,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$35,000.00</b>



## MARATHON LIFT STATION

**Project Number:** 85-WWO-003-15

**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. The will lower the maintenance cost associated with maintaining two aging lift stations and associated reliability concerns with antiquated equipment.

**Location:** Fremont & Highway 5

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$100,000.00					\$100,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$100,000.00</b>



## SEWER MAIN REHABILITATION

**Project Number:** 85-WWO-004-14

**Improvement Type:** Building and Building Improvements

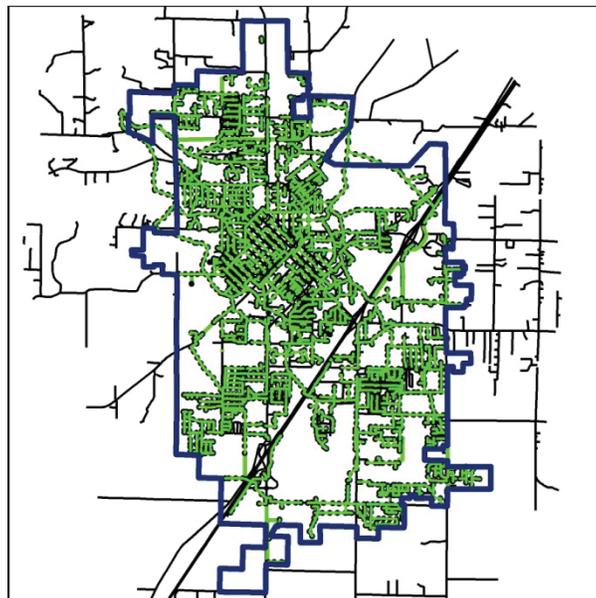
**Department:** 85-Wastewater

**Description:** Rehabilitate approximately 1000 linear feet of 8" sewer main line and 600 linear feet of 12" sewer main line using Trenchless Technology.

**Justification:** Existing sewer mains that have countless defects identified during routine collection system inspections. These lines allow inflow and infiltration into the collection system during rain events contributing to wet-weather peak flows and sanitary sewer overflows

**Location:** Throughout the Collection System

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$65,000						\$65,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$65,000.00</b>



## HIGHWAY YY SEWER EXTENTION

**Project Number:** 85-WWO-007-14

**Improvement Type:** Building and Building Improvements

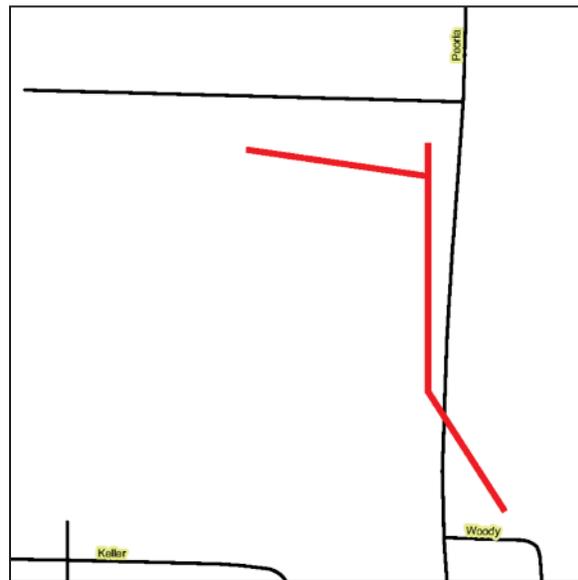
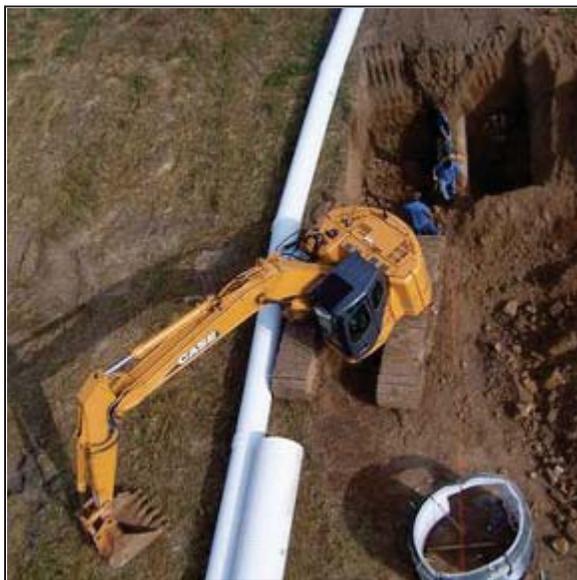
**Department:** 85-Wastewater

**Description:** Finish gravity sewer main to remove two pumps. (1,937ft of 8in PVC)

**Justification:** Installation of a gravity sewer will eliminate the need to use resources to pump out two locations on a daily basis.

**Location:** Highway YY

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund	\$20,000						\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## COMMERCIAL STREET

**Project Number:** 85-WWO-006-14

**Improvement Type:** Land and Land Improvements

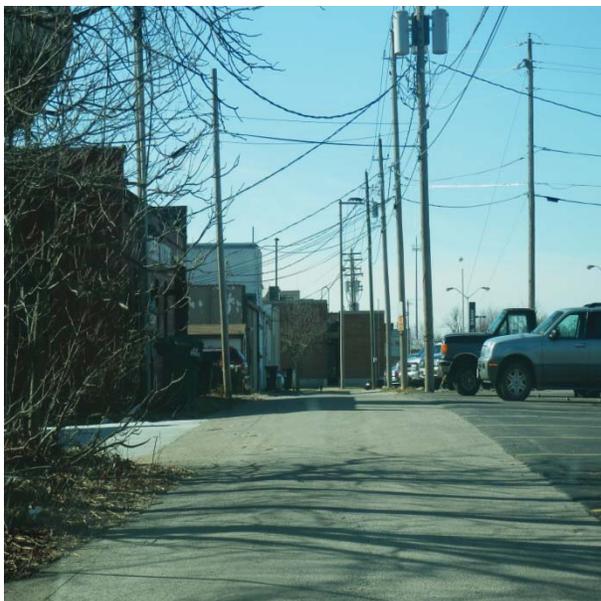
**Department:** 85-Wastewater

**Description:** Replace 350 linear feet of 6" clay sewer line with 8" PVC sewer line, Remove and replace 1 manhole and install 2 new manholes.

**Justification:** Currently there is not any access to the 350 linear feet of 6" clay main line. This will provide better sewer service to the customers

**Location:** Alley North of Commercial Street between Adams Avenue & Washington Avenue

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$12,000						\$12,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$12,000.00</b>



## SEWER EXTENTIONS (SHORT)

**Project Number:** 85-WWO-008-14

**Improvement Type:** Land and Land Improvements

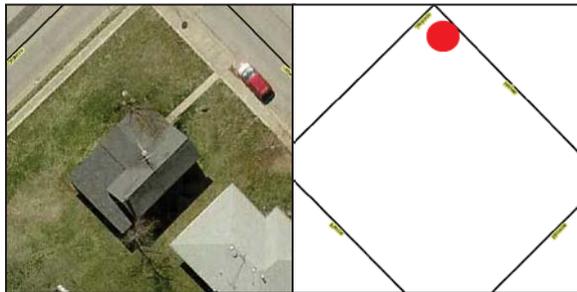
**Department:** 85-Wastewater

**Description:** Extend City's sewer line approximately to various properties.

**Justification:** To provide service to properties not currently served by the collection system.

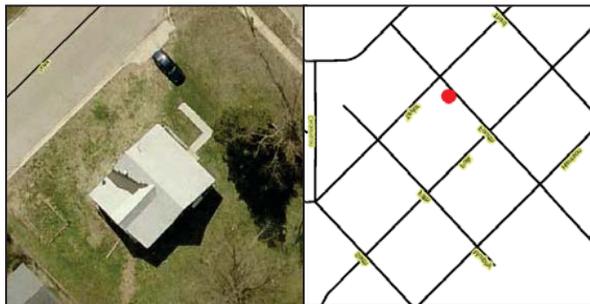
**Location:** 785 Fourth Street, 805 West Madison, 385 W. Madison, 325 North Bend Road, 300 and 302 Blue Bird Lane

Location	Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
785 Fourth St	Wastewater Fund 85	\$1,000						\$1,000.00
805 W Madison	Wastewater Fund 85	\$5,000						\$5,000.00
385 W Hayes	Wastewater Fund 85	\$5,000						\$5,000.00
325 North Bend Rd 300 and 302 Blue Bird Ln	Wastewater Fund 85	\$3,000						\$3,000.00
<b>Project Total</b>								<b>\$14,000.00</b>



### 385 West Hayes

Customer's private sewer service crosses private property to reach City sewer. Extend City Sewer 175ft of 8in PVC to serve two lots.



### 785 Fourth Street

Extend City's 8in sewer line approximately 100ft to property. Customer's private sewer service crosses private property to reach city sewer.

## SEWER EXTENTIONS (SHORT) Continued

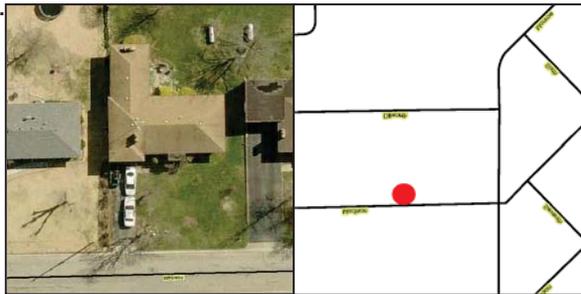
**Project Number:** 85-WWO-008-14

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Extend City's sewer line approximately to various properties.

**Justification:** To provide service to properties not currently served by the collection system.



### 805 West Madison

The current 8 in clay sewer line is failing and needs to be replaced with 130ft of 8in PVC.



### 325 North Bend Road 300 and 302 Blue Bird Lane

These three properties are currently served by a 4 inch private sewer. This would be replaced by 200ft of 8in PVC

## HARWOOD LIFT STATION

**Project Number:** 85-WWO-008-14

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

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

**Justification:** To provide adequate sewer service on west side of Harwood.

**Location:** Harwood & Mayfield

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$8,000					\$8,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$8,000.00</b>



## GOODWIN HOLLOW LIFTSTATION PUMP WINCH

**Project Number:** 85-WWO-009-14

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Replace non-functioning winch

**Justification:** The existing winch, used to lift the 1,800 pound pumps installed at the site, has exceeded its life and is no longer functional. Replacement of the winch is critical as it is the fastest and safest method to remove the lift pump in the event of a failure or for scheduled maintenance. These pumps move about one million gallons of wastewater each day.

**Location:** Goodwin Hollow Lift Station

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$15,000						\$15,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$15,000.00</b>



## PORTABLE GENERATOR

**Project Number:** 85-WWO-010-14

**Improvement Type:** Machinery and Equipment

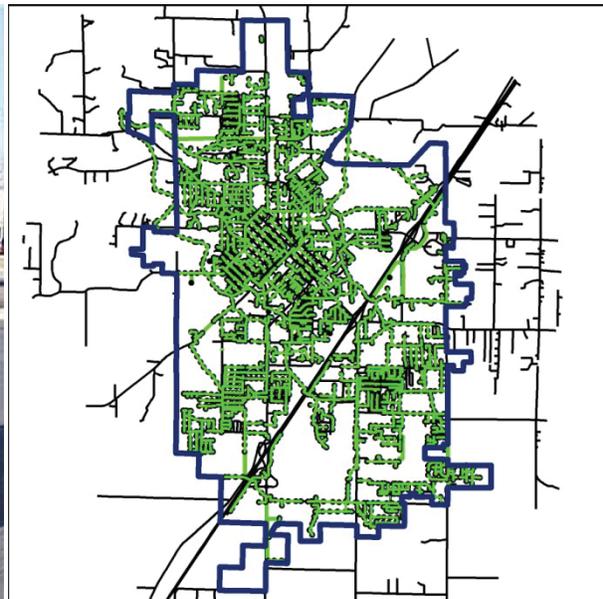
**Department:** 85-Wastewater

**Description:** Purchase a 75kw portable generator.

**Justification:** To operate wastewater lift stations during power outage to prevent sanitary sewer overflows.

**Location:** Public Works

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$30,000						\$30,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$30,000.00</b>



## RAIN GAUGES (SCADA)

**Project Number:** 85-WWO-011-14

**Improvement Type:** Machinery and Equipment

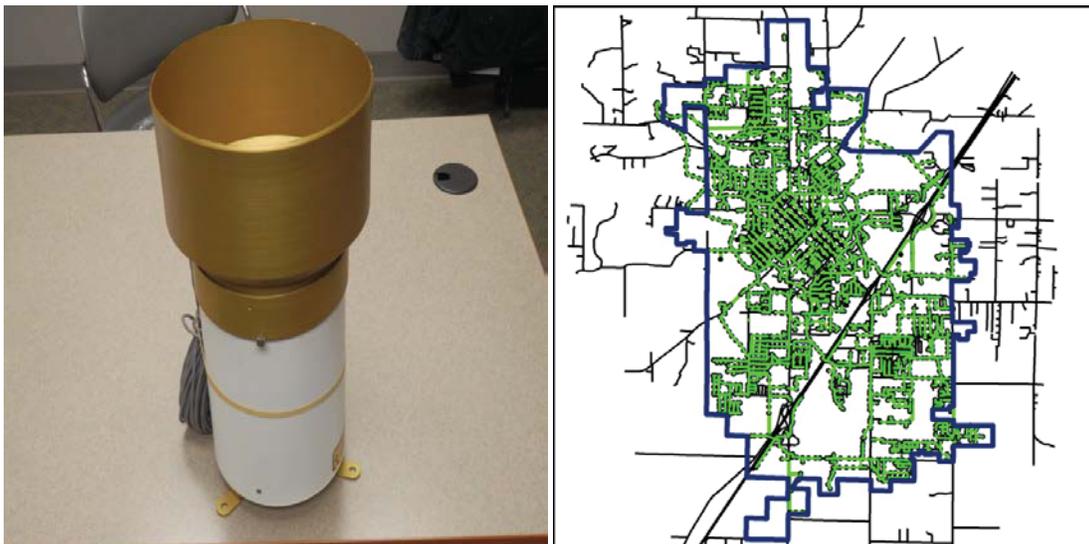
**Department:** 85-Wastewater

**Description:** Integrate 4 (four) rain gauges into the existing SCADA system.

**Justification:** Rain gauges would allow for better monitoring of rainfall throughout the city. Data gathered would be used in conjunction with the wastewater flow meters which would help provide continuous information regarding drainage conditions and their impact on the system and help identify potential issues.

**Location:** Public Works, Goodwin Hollow Lift station, WWTP, Reeves Well

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$7,500						\$7,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$7,500.00</b>



## LIFT STATION SCADA

**Project Number:** 85-WWO-012-14

**Improvement Type:** Machinery and Equipment

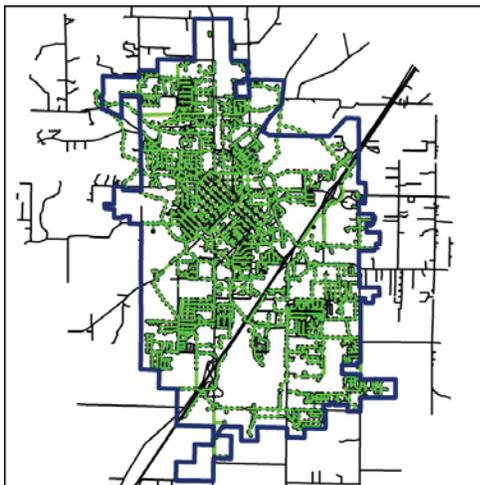
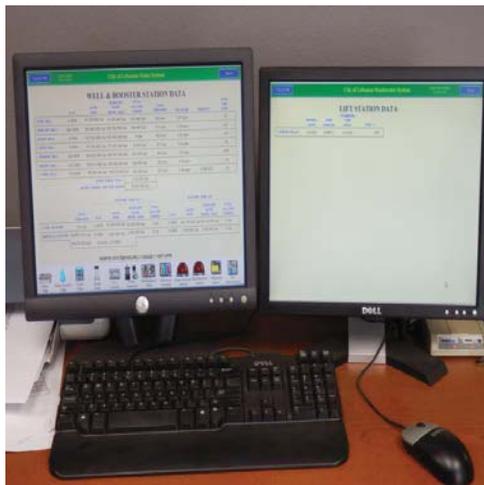
**Department:** 85-Wastewater

**Description:** Install radio communication network and Programmable Logic Controllers (PLC) to control lift stations.

**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 collection system

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$20,000	\$20,000	\$20,000	\$20,000		\$80,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$80,000.00</b>



## NORTH HIGHWAY 5 SEWER EXTENTION

**Project Number:** 85-WWO-001-15

**Improvement Type:** Land and Land Improvements

**Department:** 85-Wastewater

**Description:** Install approximately 2,655 linear feet of 8" PVC sewer line, 2,585 linear feet of 4" PVC force main and construct 9 manholes.

**Justification:** This will provide sewer service to approximately 13 properties that currently are not on city sewer.

**Location:** North Highway 5

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$60,000					\$60,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$60,000.00</b>



## OAK & CATLIN SEWER EXTENTION

**Project Number:** 85-WWO-002-15

**Improvement Type:** Land and Land Improvements

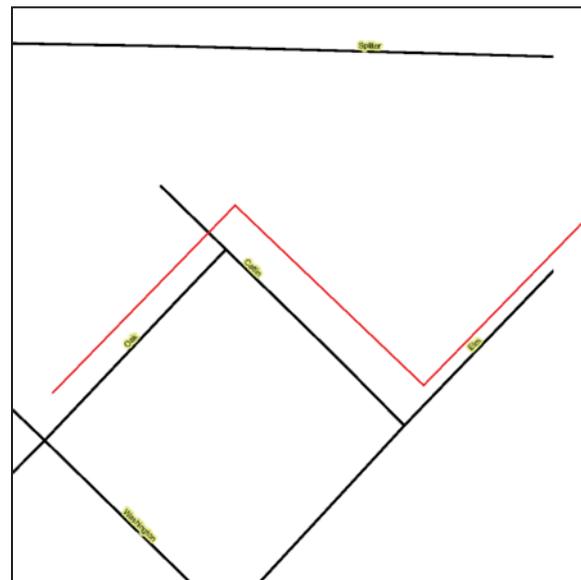
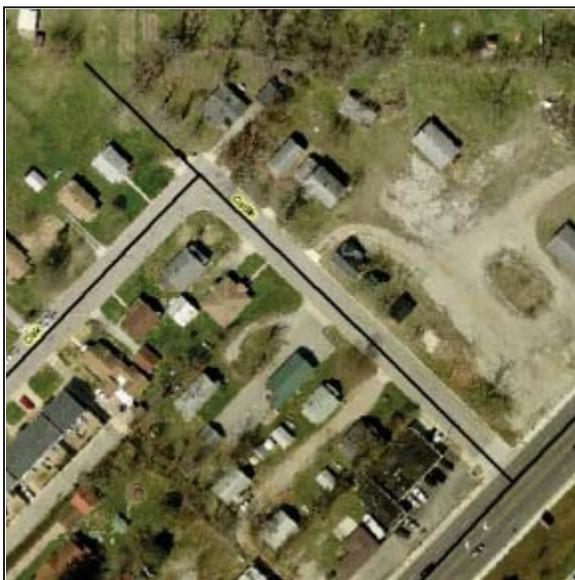
**Department:** 85-Wastewater

**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	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$15,000					\$15,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$15,000.00</b>



## WASTEWATER TREATMENT PLANT IMPROVEMENTS (PHASE 2)

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

**Improvement Type:** Building and Building Improvements

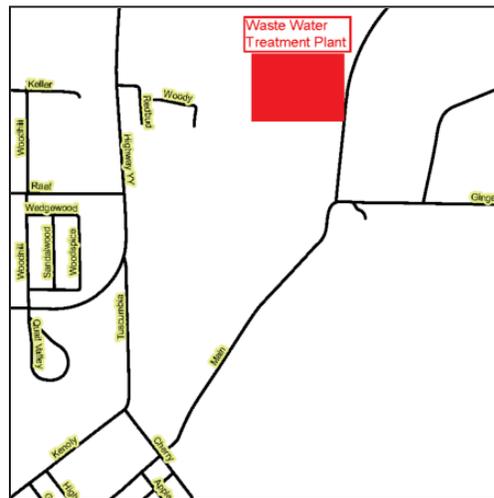
**Department:** 85-Wastewater

**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	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85	\$345,000	\$1,000,000	\$3,500,000				\$4,845,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$4,845,000.00</b>





## OXIDATION DITCH REHABILITATION (NORTH & SOUTH)

**Project Number:** 85-WWT-003-15

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Replace Concrete Catwalks, Rehabilitate Rotors and Enclosures, Reseal Concrete Seams.

**Justification:** The Existing ditches are 35 years old and need rehabilitation to increase reliability of the clarification operation at the Wastewater Treatment plant, to meet operational and reliability needs and to stay in compliance with regulatory requirements.

**Location:** Wastewater Treatment Plant

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$40,000					\$40,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$40,000.00</b>



## BUILDING (WWTP) IMPROVEMENTS

**Project Number:** 85-WWT-001-15

**Improvement Type:** Building and Building Improvements

**Department:** 85-Wastewater

**Description:** Install 2 overhead doors on Equipment Storage Building on east wall and remove overhead door in the north wall and seal off opening. Remove and replace two 3' walk thru entry doors. Remove and replace the heaters.

**Justification:** The building can be heated more efficiently by closing off the north overhead door, moving the doors to the east side will allow better use of the space. The existing heaters are unreliable and required extra maintenance to assure proper operation.

**Location:** Wastewater Treatment Plant Equipment Building

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$30,000					\$30,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$30,000.00</b>



## PROXIMITY CARD READERS

**Project Number:** 85-WWT-002-15

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Install card readers on the gate and buildings at the Wastewater Treatment Plant.

**Justification:** Will provide more controlled access to the Wastewater Treatment Plant.

**Location:** Wastewater Treatment Plant

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85		\$17,000					\$17,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$17,000.00</b>



## WASTEWATER TREATMENT PLANT DRIVEWAY OVERLAY

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

**Improvement Type:** Land and Land Improvements

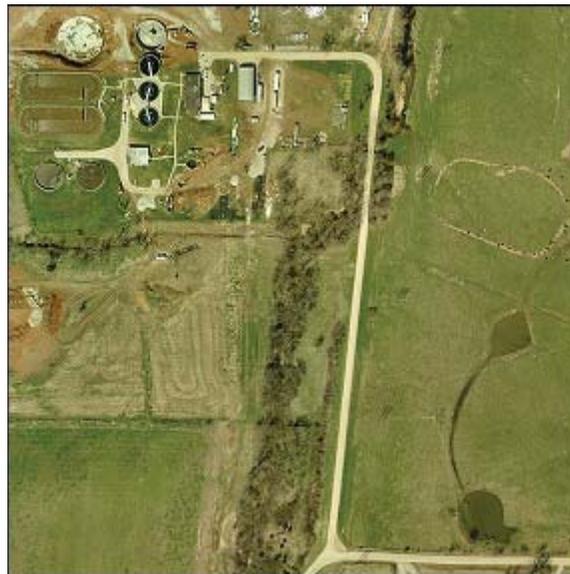
**Department:** 85-Wastewater

**Description:** Overlay approximately 1600 feet long by 22 feet wide asphalt driveway with 2 inches.

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

**Location:** Wastewater Treatment Plant

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater Fund 85				\$35,000			\$35,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$35,000.00</b>



## CAMERA VAN

**Project Number:** 85-WWO-012-14

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

**Description:** Camera Van with GIS Module for Pipe Tech Software.

**Justification:** The existing 2001 camera equipment was partially upgraded in 2008. The equipment is experiencing an increase in the frequency of breakdowns, and is causing problems for the department in achieving the inspection quota set forth in the consent decree.

**Location:** Public Works

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater 85	\$230,000						\$230,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$230,000.00</b>



## SERVICE TRUCK

**Project Number:** 85-WWO-013-14

**Improvement Type:** Machinery and Equipment

**Department:** 85-Wastewater

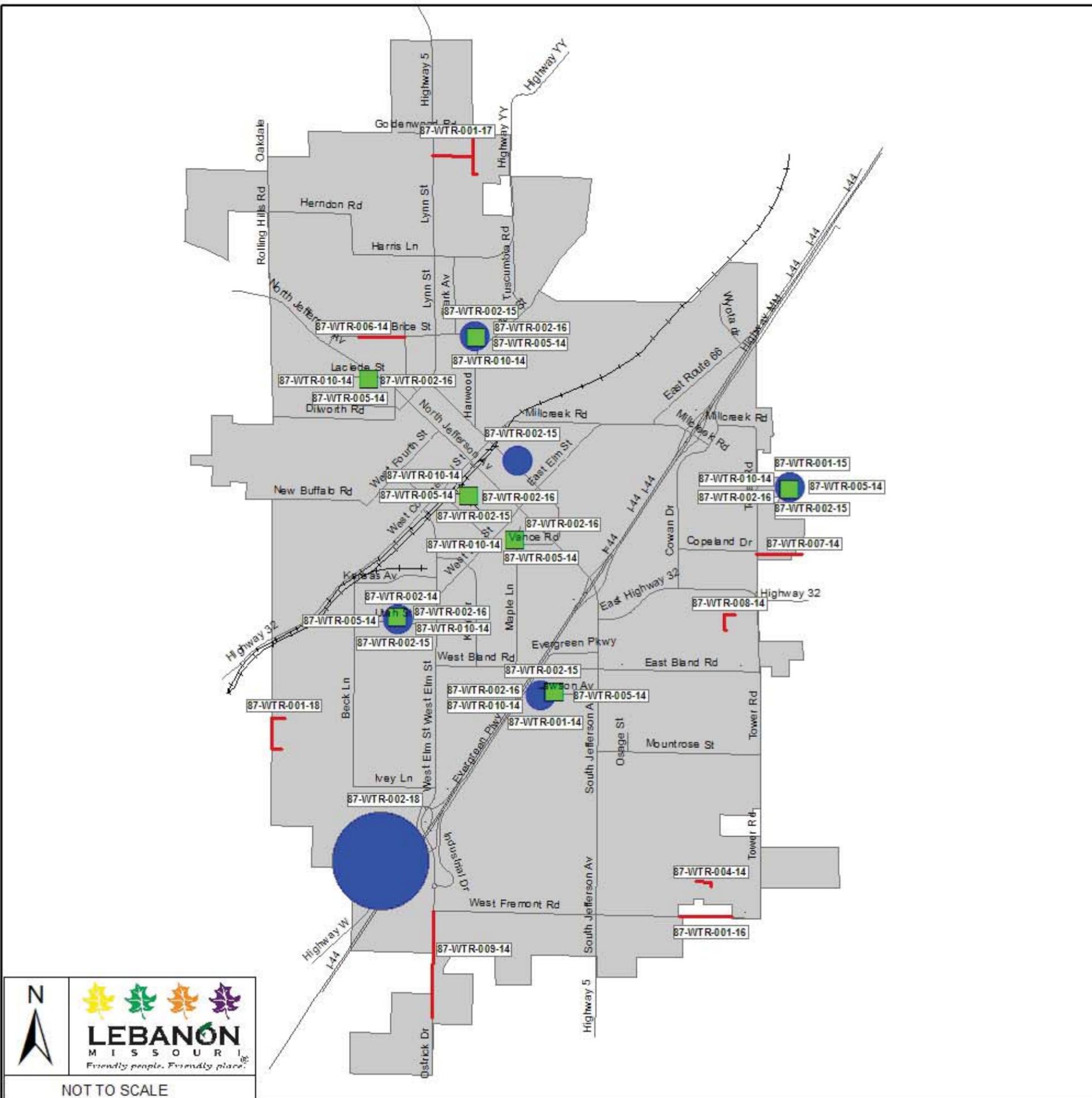
**Description:** Service Truck with Electric Hoist, Air Compressor and Welder/Generator

**Justification:** The existing 2002 one ton service truck has reached the end of its service life.

**Location:** Public Works

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Wastewater 85	\$75,000						\$75,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$75,000.00</b>





**Projects** **Water Improvements**

- 87-WIR-001-14 Lawson Ave / Renovation of Reeves Tower
- 87-WIR-002-14 643 Ohio St / Renovation of Utah Tower
- 87-WIR-003-14 \*City Wide / Purchase & Install Automated Meters & Database System
- 87-WIR-004-14 Elizabeth & Teamon / Construct 650' 8" Waterline
- 87-WIR-005-14 Lawson, Ohio, Laclede, Mayfield, Maple, W. Hero & Glencastle / Replace Drawdown Cabinets in Wells
- 87-WIR-006-14 Brice St Between Hwy 5 & High School / Replace 1,500' 1" Waterline with 2"
- 87-WIR-007-14 Gresham Ln / Construct 1,150' 6" Waterline & 3 Hydrants
- 87-WIR-008-14 Butler to Eastmont / Construct 1,200' 8" Waterline & 2 Hydrants
- 87-WIR-009-14 Ostrich Ln / Extend 12" Waterline on Ostrich Ln
- 87-WIR-010-14 Lawson, Laclede, Mayfield, Maple & W. Pierce / Install Fiber Optic Communications to Water Wells
- 87-WIR-001-15 Glencastle Ln / Install Generator in Tower Well
- 87-WIR-002-15 Lawson, Ohio, Mayfield, Glencastle, Spiller & Washington / Modify Piping from Wells & Towers
- 87-WIR-001-16 East Fremont Between Charlton & Windbrook / Construct 1,700' 12" Waterline
- 87-WIR-002-16 Lawson, Ohio, Laclede, Mayfield, Maple, W. Hero & Glencastle / Install Chlorine Leak Detectors in Wells
- 87-WIR-001-17 Hwy 5 Rosenthal to Woodhill / Construct 850' 12" Waterline & 2,600' 8" Waterline
- 87-WIR-001-18 Nathaniel to Steele St / Construct 1,000' 12" Waterline & 800' 8" Waterline
- 87-WIR-002-18 Southwest Area of City / Drill New Well & Construct Water Tower

\*Denotes City Wide Projects - Not Labeled on Map

NOT TO SCALE

## REEVES TOWER RENOVATION

**Project Number:** 87-WTR-001-14

**Improvement Type:** Building and Building Improvements

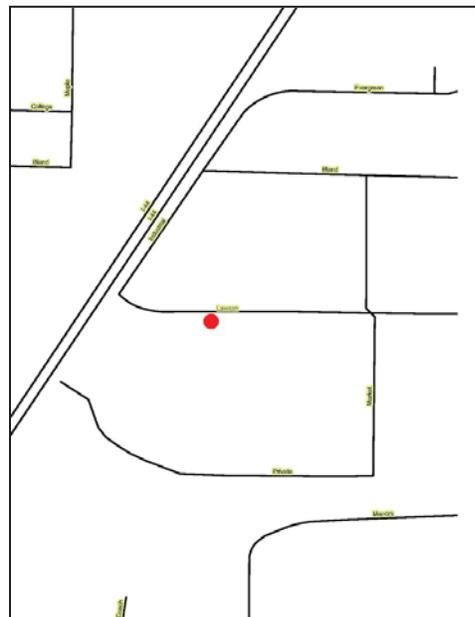
**Department:** 87-Water

**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:** Lawson Avenue

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Bond Proceeds	\$250,000						\$250,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$250,000.00</b>



## UTAH TOWER RENOVATION

**Project Number:** 87-WTR-002-14

**Improvement Type:** Building and Building Improvements

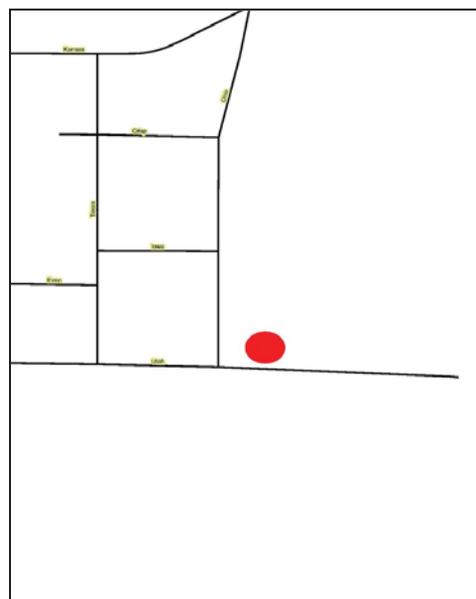
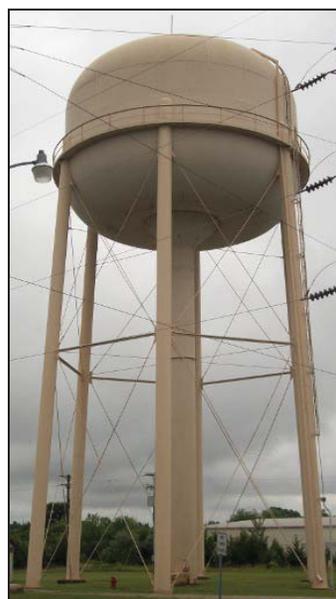
**Department:** 87-Water

**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:** 643 Ohio Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Bond Proceeds	\$300,000						\$300,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$300,000</b>



## AUTOMATED METERING INFRASTRUCTURE

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

**Improvement Type:** Machinery and Equipment

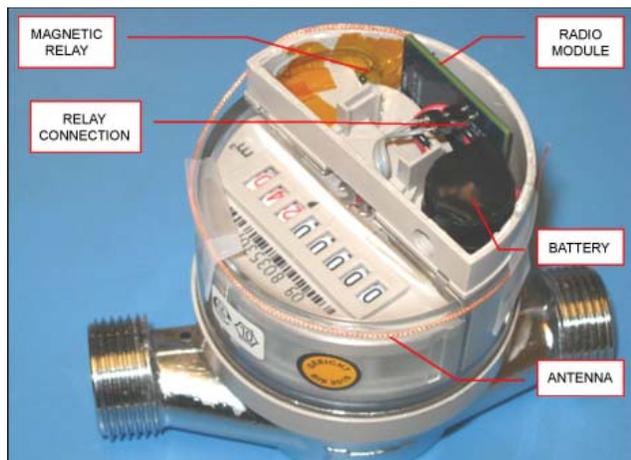
**Department:** 87-Water

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

**Justification:** Manpower reduction, lost revenue reduction, and customer service. Improve system losses, and outage management.

**Location:** City wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$1,000,000	600,000					\$1,600,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$1,600,000.00</b>



## LOST VALLEY HERITAGE PARK TIE-IN

**Project Number:** 87-WTR-004-14

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Construct 650' of 8" 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:** Elizabeth Drive & Teamon Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$20,000						\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## GROUNDWATER LEVEL MONITORS

**Project Number:** 87-WTR-005-14

**Improvement Type:** Machinery and Equipment

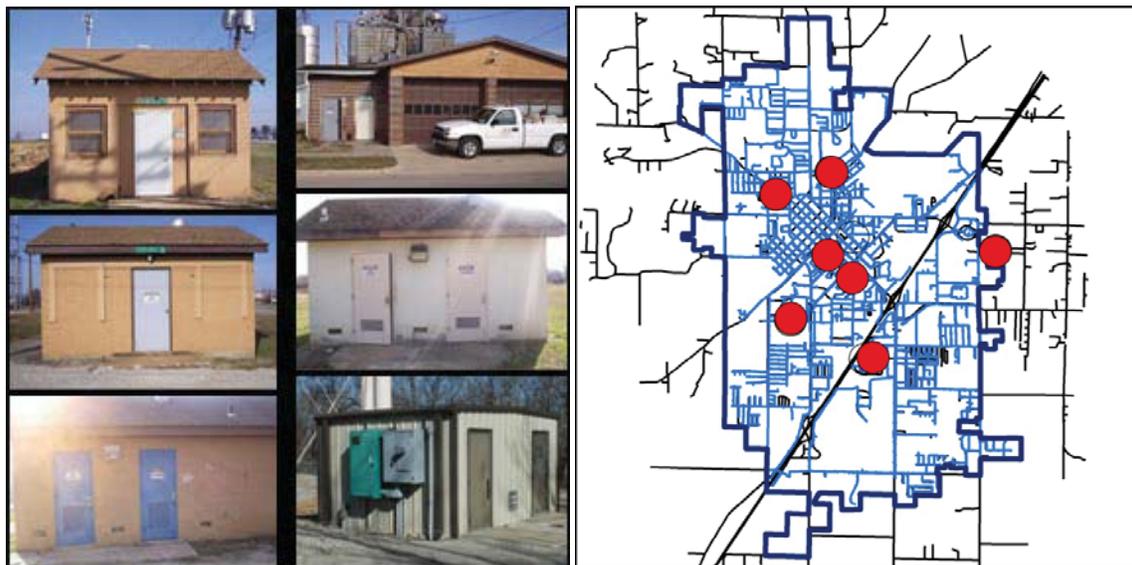
**Department:** 87-Water

**Description:** Replace existing drawdown cabinets that measure the water above the pump and electronically report the data.

**Justification:** The drawdown cabinets measure the amount of water over the pump which provides valuable information to better manage the distribution system. The existing drawdown cabinets are not functioning.

**Location:** 301 Lawson, 643 Ohio, 522 Laclede, 539 Mayfield, 745 Maple, 287 W. Pierce, Glencastle.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$20,000						\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## BRICE WATER LINE

**Project Number:** 87-WTR-006-14

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Replace approximately 1,500 linear feet of 1 inch water line and 18 services with a 2 inch water line.

**Justification:** The existing 1 inch line is galvanized and has a history of leaks.

**Location:** Brice Street between Lebanon High School and Highway 5.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$8,500						\$8,500.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$8,500.00</b>



## GRESHAM LANE

**Project Number:** 08-STR-009-14

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Overlay existing asphalt pavement with new asphalt pavement 1,500 linear feet of Gresham Lane from Tower Road to the end of Gresham Lane.

**Justification:** Overlay of new asphalt pavement is currently needed to improve the paved surface of Gresham Lane. Planned waterline construction in this area will cause much of the existing asphalt pavement to be removed or damaged requiring replacement. Funding is thru a Water Fund and Lebanon Special Road District # 1 partnership.

**LOCATION:** Gresham Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$10,000						\$10,000.00
LSRD #1	\$16,000						\$16,000.00
							\$ 0.00
						<b>Project Total</b>	<b>\$26,000.00</b>

## TRACKER PLASTICS PHASE II WATER LINE

**Project Number:** 87-WTR-008-14

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

**Description:** Construct 1,200 linear feet of 8 inch water line and 2 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:** End of Butler Drive South to Eastmont.

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$20,000						\$20,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$20,000.00</b>



## OSTRICH WATER LINE EXTENTION

**Project Number:** 87-WTR-009-14

**Improvement Type:** Land and Land Improvements

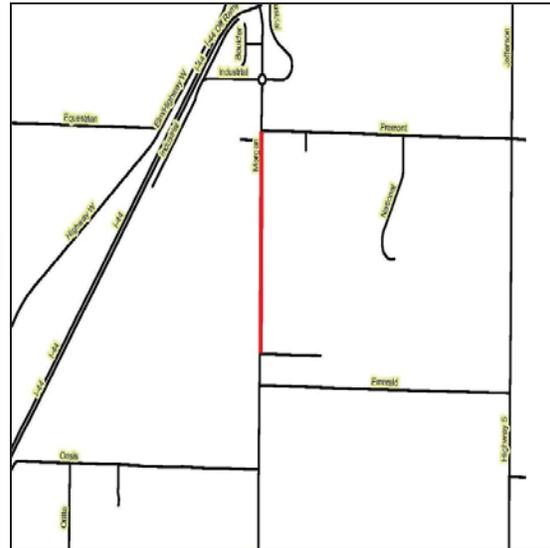
**Department:** 87-Water

**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	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$70,000	\$30,000					\$100,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$100,000.00</b>



## SCADA COMMUNICATION IMPROVEMENTS

**Project Number:** 87-WTR-010-14

**Improvement Type:** Machinery and Equipment

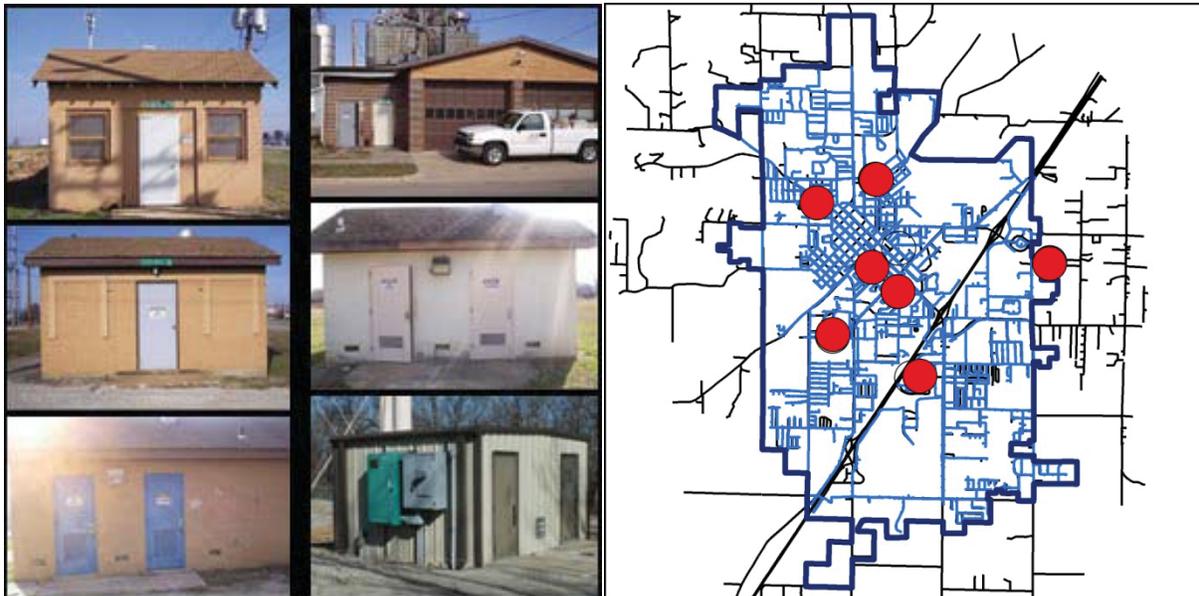
**Department:** 87-Water

**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.

**Location:** 301 Lawson Avenue, 522 Laclede Street, 539 Mayfield Street, 745 Maple Lane, 287 W. Pierce Street

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87	\$35,000	\$35,000					\$70,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$70,000.00</b>



## TOWER WELL BACK-UP GENERATOR

**Project Number:** 87-WTR-001-15

**Improvement Type:** Machinery and Equipment

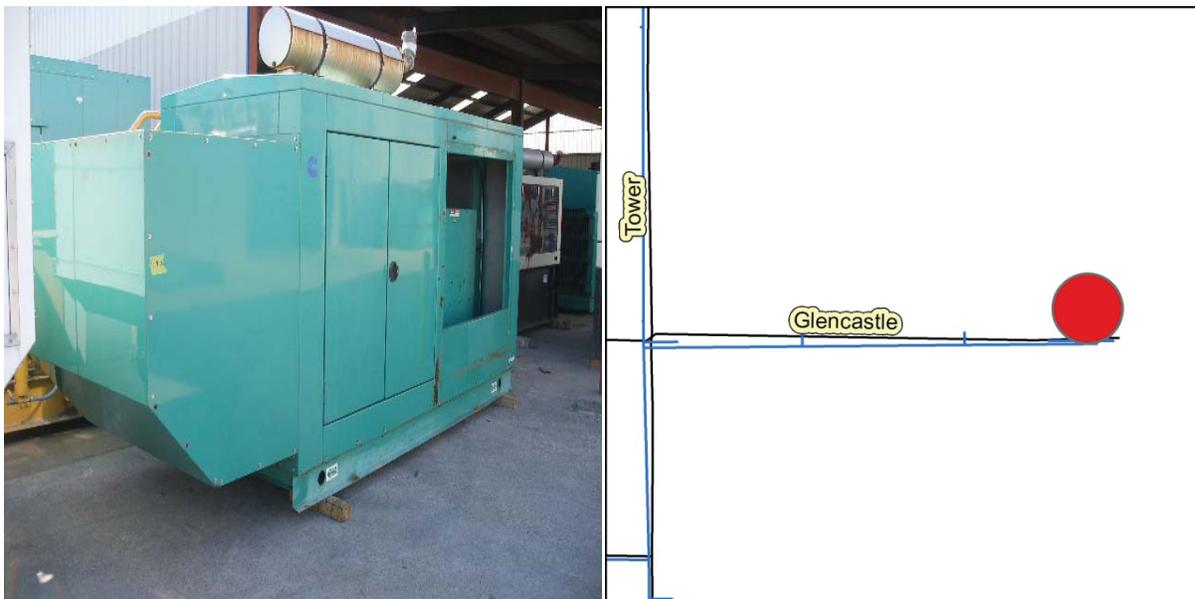
**Department:** 87-Water

**Description:** Generator for the Tower Well.

**Justification:** To provide sufficient water pressure and fire flow in the event of a power failure.

**Location:** Glencastle Lane

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87		\$60,000					\$60,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$60,000.00</b>



## TOWER MODIFICATIONS

**Project Number:** 87-WTR-002-15

**Improvement Type:** Building and Building Improvements

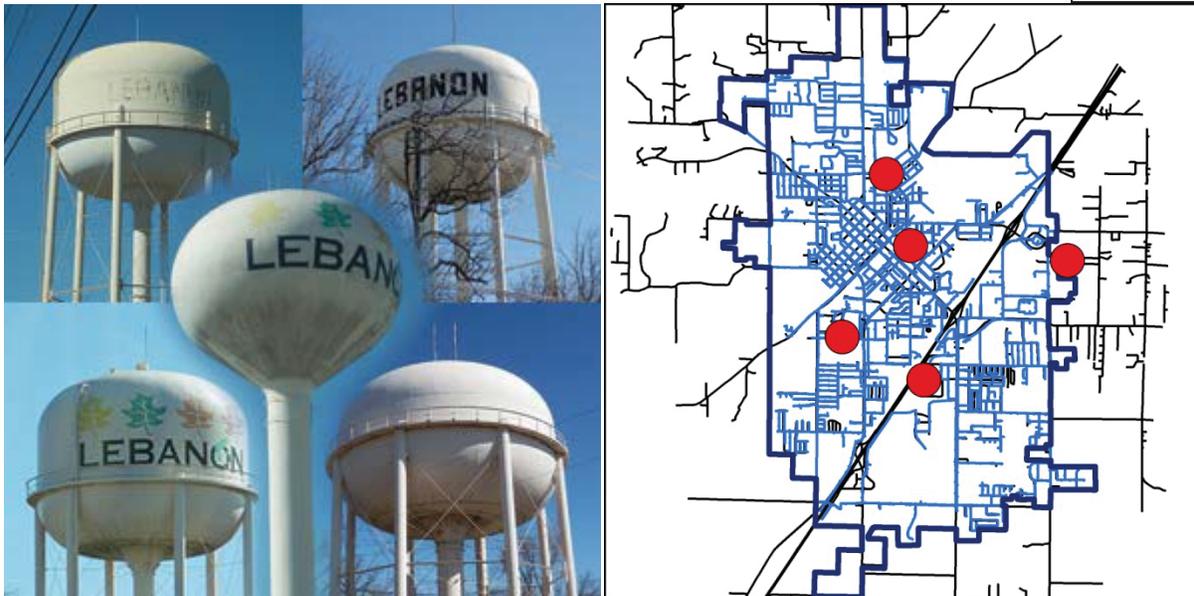
**Department:** 87-Water

**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	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87		\$50,000	\$50,000	\$50,000			\$150,000.00
							\$ 0.00
							\$ 0.00
						<b>Project Total</b>	<b>\$150,000.00</b>



## 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	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87			\$65,000				\$65,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$65,000.00</b>



## ROSENTHAL WOODHILL NORTH 5 WATER TIE-IN

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

**Improvement Type:** Land and Land Improvements

**Department:** 87-Water

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

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

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

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87				\$105,000			\$105,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$105,000.00</b>



## CHLORINE LEAK MONITOR

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

**Improvement Type:** Machinery and Equipment

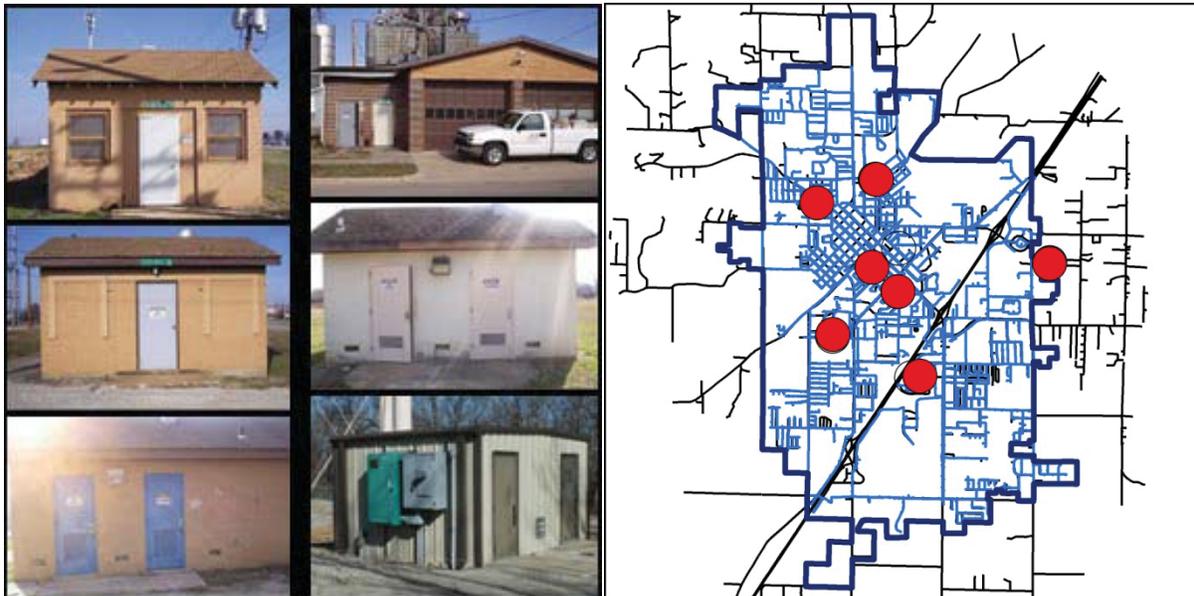
**Department:** 87-Water

**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	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87			\$25,000				\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>



## 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	2014	2015	2016	2017	2018	Beyond	Totals
Water Fund 87					\$50,000		\$50,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$50,000.00</b>



## NEW WELL AND TOWER

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

**Improvement Type:** Building and Building Improvements

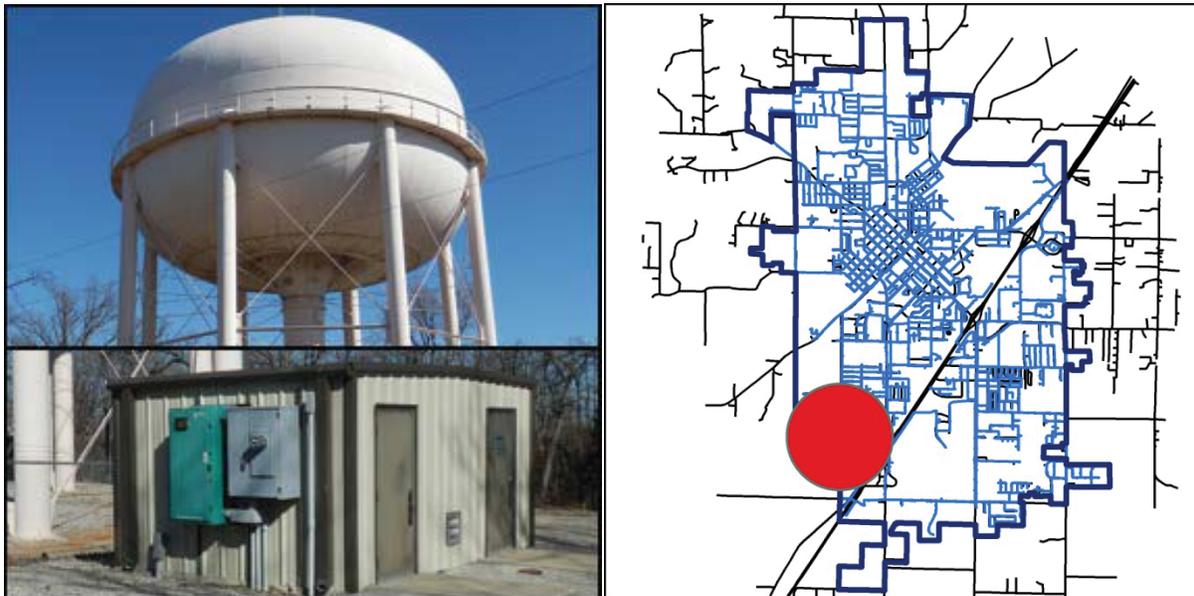
**Department:** 87-Water

**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	2014	2015	2016	2017	2018	Beyond	Totals
Bond Proceeds					\$3,000,000		\$3,000,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$3,000,000.00</b>



## PICKUP TRUCK

**Project Number:** 87-WTR-011-14

**Improvement Type:** Machinery and Equipment

**Department:** 87-Water

**Description:** Pickup Truck

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

**Location:** City Wide

Funding Source	2014	2015	2016	2017	2018	Beyond	Totals
Water 87	\$25,000						\$25,000.00
							\$ 0.00
							\$ 0.00
<b>Project Total</b>							<b>\$25,000.00</b>



Appendix A

Project Recap by Fund

Project Name	Project Number	Annual Cost					Department	Page
		2014	2015	2016	2017	2018		
Bullet Proof Vest Replacement	01-PDA-001-14	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Police	25,000
TASER Replacement	01-PDA-002-14	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Police	25,000
Patrol Car Digital Cameras	01-PDA-004-14	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		Police	64,000
Office Laser Printers	01-PDA-005-14	\$ 1,800					Police	1,800
Animal Control Building Roof	01-PDA-008-14	\$ 3,230					Police	3,230
Digital Copier Laser Printer	01-PDA-001-15		\$ 10,000				Police	10,000
Police Canine	01-PDA-002-15		\$ 8,000				Police	8,000
Mobile Data Terminals	01-PDA-001-16			\$ 25,000	\$ 25,000	\$ 50,000	Police	125,000
Dispatch Zetron Console	01-PDA-001-17				\$ 53,232		Police	53,232
Invoice Utility Online Bill Pay	01-OCK-001-14	\$ 5,000					City Clerk	5,000
Flat Screen HD Television	01-OCK-002-14	\$ 750					City Clerk	750
Inode Business License Software	01-OCK-001-15		\$ 10,000				City Clerk	10,000
Fixed Asset Software	01-CAO-001-14	\$ 2,750					Finance	2,750
Insulated File Cabinets	01-CAO-002-14	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Human Resources	12,500
Incode Personnel Management Suite	01-CAO-001-15	\$ 55,000	\$ 32,000				Human Resources	32,000
Network Printer/Copier	01-FDE-004-14	\$ 14,000					Fire	55,000
Card Access System	22-FDE-007-14						Fire	14,000
Bunker Boots	01-FDE-002-15		\$ 8,000				Fire	8,000
Hazardous Material Identifier	01-FDE-004-15		\$ 25,000				Fire	25,000
Bunker Gear Storage	01-FDE-005-15		\$ 9,000				Fire	9,000
Cardiac Monitor	01-FDE-002-16						Fire	9,000
Air Spade Trench Tool	01-FDE-003-16			\$ 19,000	\$ 19,000	\$ 38,000	Fire	95,000
Station Personal Lockers	01-FDE-004-16		\$ 3,000				Fire	3,000
Wildland Fire Gear	01-FDE-001-17		\$ 6,000				Fire	6,000
Fire Safety Trailer	01-FDE-002-17			\$ 11,250	\$ 11,250		Fire	11,250
Self-Propelled Carpet Extractor	01-CCC-003-14	\$ 10,000					Fire	6,000
1/2-Ton Pickup	01-CCC-004-14	\$ 16,000					Fire	50,000
Indoor Soccer Floor Sweeper	01-CCC-001-14	\$ 14,500			\$ 50,000		CCC	10,000
Technology Upgrades	01-CCC-005-16						CCC	16,000
New Ceiling Tiles	01-CBN-004-14	\$ 9,000		\$ 7,000			CCC	14,500
Card Access System-Mills Center	01-CBN-006-15		\$ 2,500				Community Buildings	9,000
New Flooring Mills Center	01-CBN-003-16			\$ 12,000			Community Buildings	2,500
1/2-Ton Pickup	01-FMS-002-16		\$ 17,000	\$ 18,000			Community Buildings	12,000
Incode Building Permit Software	01-GDC-001-15		\$ 30,000				Facilities Management	35,000
Comprehensive Plan	01-GDC-002-15		\$ 125,000				City Clerk	30,000
Plat Storage	01-GDC-003-15		\$ 25,000				Community Development	125,000
Residential and Commercial Inspection	01-CDC-001-16			\$ 40,000			Community Development	25,000
Construct Detention Area-Windbrook	01-SWC-001-14	\$ 15,000					Storm Water	15,000
Stormwater Improvements 5th Street	01-SWC-003-14	\$ 10,000					Storm Water	10,000
Stormwater Detention Inspection and Improvements	01-SWC-004-14	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Storm Water	25,000
Stormwater Improvements-Deerfield	01-SWC-001-15						Storm Water	25,000
Stormwater Improvements-Airport	01-SWC-002-15		\$ 25,000				Storm Water	25,000
Stormwater Improvements-Sunrise and Bethel	01-SWC-003-15		\$ 25,000				Storm Water	25,000
Stormwater Improvements-4th and Jackson	01-SWC-004-15		\$ 15,000				Storm Water	15,000
Stormwater Improvements-Boswell Park	01-SWC-005-15		\$ 10,000				Storm Water	10,000

Stormwater Improvements-Frank Street	01-SWC-001-16	\$ 25,000	\$ 25,000	\$ 25,000	Storm Water			
Stormwater Improvements-Brook Street and Indian Creek	01-SWC-002-16	\$ 15,000	\$ 15,000	\$ 15,000	Storm Water			
Stormwater Improvements-South HWY 5 and Manors Drive	01-SWC-003-16	\$ 15,000	\$ 15,000	\$ 15,000	Storm Water			
Stormwater Improvements-Wood Street and South Street	01-SWC-004-16	\$ 10,000	\$ 10,000	\$ 10,000	Storm Water			
Stormwater Improvements-East Street	01-SWC-005-16	\$ 5,000	\$ 5,000	\$ 5,000	Storm Water			
Stormwater Improvements-Beck Lane	01-SWC-001-17	\$ 25,000	\$ 25,000	\$ 25,000	Storm Water			
Construction Detention Area-Beck and Kansas	01-SWC-002-17	\$ 10,000	\$ 10,000	\$ 10,000	Storm Water			
Stormwater Improvements-Tuscumbia and Cherry	01-SWC-003-17	\$ 5,000	\$ 5,000	\$ 5,000	Storm Water			
Stormwater Improvements-Quail Valley	01-SWC-001-18	\$ 15,000	\$ 15,000	\$ 15,000	Storm Water			
Stormwater Improvements-Brook Street and Northgate	01-SWC-002-18	\$ 5,000	\$ 5,000	\$ 5,000	Storm Water			
Stormwater Improvements-Waterman Drive and Windsor Drive	01-SWC-003-18	\$ 5,000	\$ 5,000	\$ 5,000	Storm Water			
Stormwater Improvements-Main Street	01-SWC-004-18	\$ 10,000	\$ 10,000	\$ 10,000	Storm Water			
Stormwater Improvements-Hwy 64 and South King	01-SWC-005-18	\$ 45,000	\$ 45,000	\$ 45,000	Storm Water			
		\$ 180,530	\$ 410,000	\$ 223,500	\$ 221,982	\$ 131,500	\$ 88,000	\$ 1,259,512

Project Name	Project Number	Annual Cost				Beyond	Department	Page
		2014	2015	2016	2017			
Brice Street Improvement	08-STR-001-14	\$ 80,000					80,000 Street	
Downtown Area -ADA Curb Ramps	08-STR-002-14	\$ 84,076					84,076 Street	
Phase 2 Sidewalk Improvement Grant	08-STR-004-14	\$ 37,611	\$ 150,444				188,055 Street	
School Zone Signalization Upgrade Grant	08-STR-005-14	\$ 56,835					56,835 Street	
Commercial St Overlay and Surface Treatment	08-STR-006-14	\$ 102,000					102,000 Street	
Tower Road Surface Treatment	08-STR-007-14	\$ 26,500					26,500 Street	
Surface Treatment-Maple Lane, Millcreek, Clark & Bethel	08-STR-010-14	\$ 20,000					20,000 Street	
Asphalt Hot Box	08-STR-011-14	\$ 30,000					30,000 Street	
Salt Spreader	08-STR-012-14	\$ 18,000					18,000 Street	
Stormwater Improvements Gresham LN	08-SWC-002-14	\$ 5,000					5,000 Street	
Washington Ave Mill and Overlay	08-STR-001-15	\$ 400,000					400,000 Street	
West Fremont- Asphalt Overlay	08-STR-002-15	\$ 270,000					270,000 Street	
Catherine Street Improvements	08-STR-003-15	\$ 150,000					150,000 Street	
Howard Drive-Surface Treatment	08-STR-004-15	\$ 10,000					10,000 Street	
St Louis Street Mill and Overlay	08-STR-005-15	\$ 14,750					14,750 Street	
Kenoly Street Surface Treatment and Asphalt overlay	08-STR-006-15	\$ 25,000					25,000 Street	
Chrystle Ct Surface Treatment	08-STR-008-15	\$ 4,000					4,000 Street	
East Bland Road Sidewalk	08-STR-009-15	\$ 87,000					87,000 Street	
Cowan Drive Mill and Overlay	08-STR-001-16	\$ 175,000					175,000 Street	
Millcreek Road Improvements	08-STR-002-16	\$ 175,000					175,000 Street	
Harwood Ave Asphalt Overlay	08-STR-003-16	\$ 75,000					75,000 Street	
Dilworth Road Asphalt Overlay	08-STR-004-16	\$ 60,000					60,000 Street	
Residential Street Overlay and Surface Treatment	08-STR-005-16	\$ 95,000					95,000 Street	
Fourth St Asphalt Overlay	08-STR-001-17	\$ 175,000					175,000 Street	
East Bland Road Mill and Overlay	08-STR-002-17	\$ 55,000					55,000 Street	
Copeland Drive Asphalt Overlay	08-STR-003-17	\$ 100,000					100,000 Street	
Ivey Lane Asphalt Overlay	08-STR-005-17	\$ 80,000					80,000 Street	
Residential Street Improvements	08-STR-004-17	\$ 110,000					110,000 Street	
Drury Lane Surface Treatment	08-STR-006-17	\$ 13,000					13,000 Street	
Evergreen Parkway Asphalt Overlay	08-STR-001-18				\$ 270,000		270,000 Street	
Bonnie Drive Mill and Overlay	08-STR-002-18				\$ 4,500		4,500 Street	
Springfield Road Mill and Overlay	08-STR-003-18				\$ 87,210		87,210 Street	
Van Buren Avenue Mill and Overlay	08-STR-004-18				\$ 52,000		52,000 Street	
Residential Street Improvements	08-STR-005-18				\$ 150,000		150,000 Street	
Stormwater Improvements Gresham LN	08-SWC-002-14	\$ 5,000					5,000 Storm Water	
Capital Equipment and Vehicles	08-STR-999-14	\$ 329,000	\$ 241,000	\$ 251,000	\$ 292,000	\$ 79,000	1,192,000 Street	
		\$ 794,022	\$ 1,352,194	\$ 1,061,000	\$ 595,000	\$ 642,710	\$ 4,444,926	

Project Name	Project Number	Annual Cost					Beyond	Department
		2014	2015	2016	2017	2018		
Petrol Cars	22-PDA-003-14	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	Police	
Dash Cams	01-PDA-004-14	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	Police	
Voice Stress Analyzer	22-PDA-006-14	\$ 8,200					Police	
Speed Trailer Solar Panel	22-PDA-007-14	\$ 1,000					Police	
City Hall LED Sign	22-OCK-001-16			\$ 25,000			City Clerk	
Bunker Gear	22-FDE-001-14	\$ 9,200			\$ 55,800		Fire	
Rapid Intervention Kit	22-FDE-002-14	\$ 4,000					Fire	
Fleet-Staff Vehicles	22-FDE-003-14	\$ 64,000	\$ 32,000			\$ 9,000	Fire	
Station Furniture	22-FDE-006-14	\$ 6,100					Fire	
Office Furniture	22-FDE-008-14	\$ 3,000					Fire	
Security Cameras	22-FDE-009-14	\$ 3,900					Fire	
Bay Lighting	22-FDE-010-14	\$ 1,000					Fire	
Radio Repeater	22-FDE-011-14		\$ 9,500				Fire	
Outdoor Warning Siren	22-FDE-001-15	\$ 18,000	\$ 18,000	\$ 18,000			Fire	
Fleet-Fire Apparatus	22-FDE-003-15	\$ 450,000					Fire	
Fire Station 3	22-FDE-001-16		\$ 3,676,300	\$ 641,000	\$ 240,000	\$ 660,300	Fire	
HVAC Replacement	22-CCC-006-14	\$ 245,000	\$ 270,000	\$ 240,000			CCC	
Brice Street Improvement	22-STR-001-14	\$ 317,000					Street	
Dropdown Basketball Goals	22-CCC-001-14	\$ 14,000					CCC	
Chemical Room Repairs	22-CCC-002-14	\$ 150,000					CCC	
Signage	22-CCC-003-14	\$ 70,000					CCC	
Glass Replacement CCC Windows/Doors	22-CCC-004-14	\$ 7,500					CCC	
Replace Lockers	22-CCC-004-14	\$ 55,000					CCC	
Accessible Pool Stairs	22-CCC-005-14	\$ 15,000					CCC	
Theater Stage Curtains	22-CCC-005-14	\$ 40,000					CCC	
Air Wall Replacement	22-CCC-006-14	\$ 25,000					CCC	
Sound System-Meeting Room	22-CCC-012-14	\$ 30,000					CCC	
Flooring Replacement-YMCA	22-CCC-016-14	\$ 12,000					CCC	
Resurface Pool Deck	22-CCC-018-14	\$ 50,000					CCC	
Resurface Pool Basin	22-CCC-018-14	\$ 100,000					CCC	
Parking Lot Lighting	22-CCC-019-14	\$ 52,000					CCC	
Security System	22-CCC-023-14	\$ 40,000					CCC	
Sound System-Expo Hall	22-CCC-000-15	\$ 100,000					CCC	
Fire Alarm Upgrade	22-CCC-004-15	\$ 15,000					CCC	
Natural Gas Installation	22-CCC-001-15	\$ 40,000					CCC	
Parking Lot Repair	22-CCC-002-15	\$ 50,000					CCC	
Pool Vacuum	22-CCC-001-15	\$ 2,000					CCC	
Forklift Replacement	22-CCC-001-16		\$ 45,000				CCC	
Pool Heater	22-CCC-001-16		\$ 20,000				CCC	
New Tables/Chairs Mills Center	22-CBN-006-15	\$ 10,000					Community Buildings	
Portable Bleachers	22-CBN-004-15	\$ 9,000					Community Buildings	
HVAC Replacement-Nelson Center	22-CBN-007-15	\$ 16,000					Community Buildings	
Exterior Lighting-Nelson Center	22-CBN-002-17			\$ 4,000			Community Buildings	
Flooring Replacement-Nelson Center	22-CBN-004-17			\$ 25,000			Community Buildings	
60-inch Mower	22-FMS-002-14	\$ 9,000	\$ 9,500				Facilities Management	
1-con Truck with dump Bed	22-FMS-003-14	\$ 30,000					Facilities Management	
Nelson Park Phase 1	22-PKO-013-14	\$ 438,890					Parks	
Nelson Park Phase 2	22-PKO-003-15		\$ 350,000				Parks	
Bcswell Park-Improvements	22-PKO-004-16			\$ 345,000			Parks	
Palmer Park Improvements	22-PKO-003-17				\$ 15,000		Parks	
Atchley Park-Playground Improvements	22-PKO-002-18					\$ 245,000	Parks	
Spiller Park Improvements	22-PKO-004-17				\$ 65,000		Parks	
Replace Pool Filters	22-PKO-012-14	\$ 75,000					Parks	
		\$ 1,981,790	\$ 1,487,000	\$ 4,475,300	\$ 1,169,800	\$ 1,004,300	\$ 10,125,690	

Project Name	Project Number	Annual Cost					Beyond	Department	Page
		2014	2015	2016	2017	2018			
Vehicle and Motor Equipment	79-PKD-001-14	\$ 25,000	\$ 18,000	\$ 10,000	\$ 18,500	\$ 21,500	\$	Parks	93,000
Seal Atchley Walking Trail	79-PKD-002-14	\$ 4,500					\$	Parks	4,500
Playground Fall Protection	79-PKD-003-14	\$ 5,000					\$	Parks	5,000
Atchley Park-Restroom Improvements	79-PKD-004-14	\$ 75,000					\$	Parks	75,000
Atchley Park-Goldenwood Improvements	79-PKD-005-14	\$ 39,500					\$	Parks	39,500
Atchley Park-Fencing	79-PKD-006-14	\$ 22,500					\$	Parks	22,500
Atchley Park-field Surfacing	79-PKD-007-14	\$ 10,000					\$	Parks	10,000
Atchley Park-Maintenance Shop Parking	79-PKD-008-14	\$ 5,000					\$	Parks	5,000
Tool Storage Shed	79-PKD-009-14	\$ 2,500					\$	Parks	2,500
WT Vernon Park-Improvements	79-PKD-010-14	\$ 2,500		\$ 7,500	\$ 35,000		\$	Parks	37,500
Boswell Aquatic Center Improvements	79-PKD-012-14	\$ 98,000		\$ 7,500	\$ 250,000		\$	Parks	355,500
Atchley Park-Retrofit Field Lights	79-PKD-002-15		\$ 20,000				\$	Parks	20,000
Park Office	79-PKD-003-15		\$ 100,000				\$	Parks	100,000
Atchley Park-Trail Lighting	79-PKD-002-16			\$ 10,000			\$	Parks	10,000
Sprinkler System-Atchley Park Fields	79-PKD-003-16			\$ 20,000			\$	Parks	20,000
New Activities Gasconade Park	79-PKD-003-18					\$ 20,000	\$	Parks	20,000
Playground Equipment Replacement	79-PKD-004-18					\$ 20,000	\$	Parks	50,000
		\$ 291,514	\$ 140,015	\$ 49,516	\$ 305,517	\$ 63,518	\$ 30,000		\$ 870,000

Project Name	Project Number	Annual Cost				Beyond	Department
		2014	2015	2016	2017		
The Line Fremont Road	80-ELF-001-14	\$ 14,593					14,593 Electric
New Underground Primary Line West Fremont Road	80-ELF-002-14	\$ 92,573					92,573 Electric
Automated Meters and Database System	80-ELF-003-14	\$ 1,000					1,000 Electric
Distribution Pole Replacements	80-ELF-004-14	\$ 33,000	\$ 36,000	\$ 43,000	\$ 45,000	\$ 47,000	204,000 Electric
69KV line Substation #1 to Substation #7 / Transmission Pole Replacements	80-ELF-005-14	\$ 42,000					42,000 Electric
Breaker Relay Replacement	80-ELF-006-14	\$ 54,000					54,000 Electric
Design, Construct & Easement Acquisition for 161 High Voltage Line	80-ELF-007-14	\$ 6,500,000	\$ 9,500,000				16,000,000 Electric
Replacement of Existing Conductors	80-ELF-008-14	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	100,000 Electric
Replace existing overhead lines with Underground Primary	80-ELF-009-14	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000 Electric
Install Video Monitoring Equipment at all City Substations	80-ELF-010-14	\$ 15,000					15,000 Electric
Replace Blade Type Switches with Gang Operated Switches	80-ELF-012-14	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		30,000 Electric
Replace Transformer Platforms with Cluster Mounts	80-ELF-013-14	\$ 15,000	\$ 15,000	\$ 15,000			45,000 Electric
Skid Steer and Brush Attachment	80-ELF-014-14	\$ 85,000					85,000 Electric
Replacement Service Bucket Truck	80-ELF-015-14	\$ 140,000					140,000 Electric
Laptop Computer Purchase	80-ELF-016-14	\$ 6,000					6,000 Electric
Substation Improvements #2	80-ELF-001-15	\$ 110,000					110,000 Electric
Construct Building to store Wire Spools	80-ELF-002-15	\$ 125,000					125,000 Electric
Build Underground Tie Line East Fremont	80-ELF-001-16			\$ 80,000			80,000 Electric
Build Tie Line from Substation #7 to Industrial Park	80-ELF-002-16			\$ 200,000			200,000 Electric
Skid Steer With Brush Attachment	80-ELF-014-14						85,000 Electric
Service Truck	80-ELF-015-14						140,000 Electric
Laptop Computer	80-ELF-016-14						6,000 Electric
Build Loop Feed to Tie Hwy 5 to Hwy YY	80-ELF-001-17	\$ 221,000	\$ 243,000	\$ 162,000	\$ 204,000		830,000 Electric
		\$ 781,666	\$ 7,121,500	\$ 10,077,500	\$ 326,500	\$ 117,000	\$ 18,655,166

Project Name	Project Number	Annual Cost					Beyond	Department	Page
		2014	2015	2016	2017	2018			
Information Technology	83-ITS-001-14	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 360,000	IT	
Capital Software Purchase	83-ITS-002-14	\$ 40,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 112,000	IT	
Capital Software/Hardware Purchase-Wireless Network	83-ITS-001-15	\$ 114,014	\$ 160,015	\$ 104,016	\$ 104,017	\$ 104,018	\$ 576,000	IT	

Project Name	Project Number	Annual Cost					Beyond	Department	Page
		2014	2015	2016	2017	2018			
Collection Improvements	85-WWO-001-14	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,600,000	Wastewater	
Brice Street	85-WWO-002-14	\$ 35,000					\$ 35,000	Wastewater	
Marathon Lift Station	85-WWO-003-15		\$ 100,000				\$ 100,000	Wastewater	
Sewer Main Rehabilitation	85-WWO-004-14	\$ 65,000					\$ 65,000	Wastewater	
Highway YY Extension	85-WWO-005-14	\$ 20,000					\$ 20,000	Wastewater	
Commercial Street	85-WWO-006-14	\$ 12,000					\$ 12,000	Wastewater	
Sewer Extensions (Short)	85-WWO-007-14	\$ 14,000					\$ 14,000	Wastewater	
Harwood Lift Station	85-WWO-008-14		\$ 8,000				\$ 8,000	Wastewater	
Goodwin Hollow Lift Station Winch	85-WWO-009-14	\$ 15,000					\$ 15,000	Wastewater	
Portable Generator	85-WWO-010-14	\$ 30,000					\$ 30,000	Wastewater	
Rain Gauges	85-WWO-011-14	\$ 7,500					\$ 7,500	Wastewater	
Lift Station SCADA	85-WWO-012-14		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	Wastewater	
Camera Van	85-WWO-013-14	\$ 230,000					\$ 230,000	Wastewater	
Service Truck	85-WWT-014-14	\$ 75,000					\$ 75,000	Wastewater	
Computer Replacement	85-WWO-001-15	\$ 10,000					\$ 10,000	Wastewater	
N. Highway 5 Extension	85-WWO-002-15		\$ 60,000				\$ 60,000	Wastewater	
Oak and Catlin Sewer Extension	85-WWT-001-14	\$ 345,000	\$ 1,000,000	\$ 3,500,000			\$ 4,845,000	Wastewater Treatment	
Wastewater Treatment Plant Improvement: (Phase 2)	85-WWT-002-14	\$ 20,000	\$ 20,000				\$ 40,000	Wastewater Treatment	
Clarifier Skirting	85-WWT-001-15		\$ 30,000				\$ 30,000	Wastewater Treatment	
Building Improvements (WWTP)	85-WWT-002-15		\$ 17,000				\$ 17,000	Wastewater Treatment	
Proximity Card Readers	85-WWT-003-15		\$ 40,000				\$ 40,000	Wastewater Treatment	
Oxidation Ditch Rehabilitation (North and South)	85-WWO-012-14						\$ 230,000	Wastewater	215
Camera Van	85-WWO-013-14						\$ 75,000	Wastewater	216
Service Truck	85-WWT-001-17			\$ 35,000			\$ 35,000	Wastewater Treatment	
Wastewater Treatment Plant Driveway Overlay		\$ 978,500	\$ 1,810,000	\$ 4,020,000	\$ 555,000	\$ 520,000	\$ 8,688,500		

Project Name	Project Number	Annual Cost					Beyond	Department	Page
		2014	2015	2016	2017	2018			
Renovation of Reeves Tower	87-WTR-001-14	\$ 250,000					\$ 250,000	Water	
Renovation of Utah Tower	87-WTR-002-14	\$ 30,000					\$ 30,000	Water	
Purchase & Install Automated Meters & Database System	87-WTR-003-14	\$ 1,400,000	\$ 600,000				\$ 2,000,000	Water	
Lost Valley Tie Line	87-WTR-004-14	\$ 20,000					\$ 20,000	Water	
Replace Drawdown Cabinets in Wells	87-WTR-005-14	\$ 20,000					\$ 20,000	Water	
Brice Street Water Line Replacement	87-WTR-006-14	\$ 8,500					\$ 8,500	Water	
Gresham Lane, Construct 6" Waterline & 3 Hydrants	87-WTR-007-14	\$ 26,000					\$ 26,000	Water	
Track Plastics Phase 2 Construct 8" Waterline & 2 Hydrants	87-WTR-008-14	\$ 20,000					\$ 20,000	Water	
Extend 12" Waterline on Ostrich	87-WTR-009-14	\$ 70,000	\$ 30,000				\$ 100,000	Water	
Install Fiber Optic Communications to Water Wells	87-WTR-010-14	\$ 35,000	\$ 35,000				\$ 70,000	Water	
Pickup Truck	87-WTR-011-14	\$ 25,000					\$ 25,000	Water	
Install Generator in Tower Well	87-WTR-001-15		\$ 60,000				\$ 60,000	Water	
Modify Piping from Wells and Towers	87-WTR-002-15		\$ 50,000	\$ 50,000			\$ 150,000	Water	
East Fremont Construct 12" Water Line	87-WTR-001-16			\$ 65,000			\$ 65,000	Water	
Install Chlorine Leak Detectors in Wells	87-WTR-002-16			\$ 25,000			\$ 25,000	Water	
Highway 5 Water Line Tie In	87-WTR-001-17				\$ 105,000		\$ 105,000	Water	
Pickup Truck	87-WTR-011-14	\$ 25,000					\$ 25,000	Water	
Nathaniel and Steele Water Tie In	87-WTR-001-18					\$ 50,000	\$ 50,000	Water	
New Well & Water Tower Southwest Area of City	87-WTR-002-18					\$ 3,000,000	\$ 3,000,000	Water	
		\$ 1,929,500	\$ 775,000	\$ 140,000	\$ 155,000	\$ 3,050,000	\$ 6,049,500		