

CAPITAL IMPROVEMENT PROGRAM - 2019-2023
 Planning Commission Recommended 6/25/2018
 Council Adopted: 8/14/2018, Council Amended 12/13/2018

A	B	D	E	F	G	H	I	J	K	L
1	Capital Improvement Program:	2019	2020	2021	2022	2023	Potential Funding Source	Recommended or Supported By	Comments/Explanation	
2	Parks & Facilities									
3	1 EAB Treatment - A		8,000		8,000		Tax Levy	Park Commission	Standard treatment for EAB-possible grants funds available	
4	2 City Hall Maintenance- B		2,500				Tax Levy	Staff	Update flooring in bathroom and kitchen	
5	3 Irrigation for City Hall grounds - B/C	5,000					Tax Levy	CM Lindstrom & Bartel, Staff, Park Comm	Only Liza Crear garden currently irrigated. City hall grounds and other gardens need irrigation to grow grass and plants-updated quote 7.16.18	
6	6 Update Playground equipment-City Hall - C		10,000				Tax Levy	CM Bartel	current equipment is outdated	
7	7 Enhancements to City Entrances - C	TBD	TBD					Civic	Add lighting to Welcome sign, add flower baskets to added poles, add flower pots to medians	
8	Streets									
9	Northview Wall	63,805					\$63,805 funded with tax levy/21,195 with unused 2018 CIP Reserves		Was budgeted but not completed in 2018	
10	1 Transportation Study-Phase 1 Construction Access Paths to Raised Median - A	45,000					Tax Levy/Grant/Reserves	Planning Commission, CM Myers, Civic	Construction cost total is \$45,000-Planning Comm recommends increase from \$20K to \$45K-DNR grant denied for \$22,000 or half of construction cost	
11	2 Transportation Study-Engineering for Phase 2 Construction-Access Paths to Raised Median - B	5,000					Tax Levy/Grant/Reserves	Planning Commission, CM Myers	Could be partially funded with County aid funds	
12	3 Transportation Study-Phase 2 Construction Access Paths to Raised Median - B		50,000				Tax Levy/Grant/Reserves	Planning Commission, CM Myers	Construction cost for phase 2 of access paths	
13	4 Road Repairs based on outcome of Paving Management Study - A		TBD				Tax Levy/Bond	Civic/Utilities	Study authorized in 2018 and supported by Utilities Commission	
14	Equipment:									
15	1 SCADA alarm system (Water/Lift Stations) - A	40,000					Tax Levy or Water/Sewer Fund or Reserves	PW, supported by Utilities Comm, CM Myers	Upgrade alarm system to lift stations and water treatment facility to allow for quicker response to problems and alleviate potential sewer back ups	
16	2 Utility Vehicle - C		35,000				Tax Levy or Grants	PW, supported by Utilities Comm, CM Myers	Utility vehicle would create efficiencies in public works and park tasks	
17	3 System for watering flowers around city - C		3,000				Tax Levy	CM Bartel	This could be done with utility vehicle	
18	4 Lift Station control panels - A/B	40,000					Tax Levy or Sewer Fund	PW, supported by Utilities Comm, CM Myers	Replace old electrical controls and components at each lift station-2 sites per year.	
19	5 Portable Generator - B/C		40,000				Tax Levy or Reserves	PW, supported by Utilities Comm, CM Myers	Replace current generator and rewire panels to conform to standard plug	
20	6 Wood Chipper B				50,000		Tax Levy	PW increased from \$35K to \$50K, supported by Utilities Comm	Replace current chipper for chipping brush	

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21	7	Bobcat/Power Broom - B				48,000		Tax Levy	PW, supported by Utilities Comm	Equipment used for many PW tasks in city	
22	8	Mower - B					18,000	Tax Levy or lease	PW, supported by Utilities Comm	replacement of existing mower-consider leasing	
23		Water Improvements:									
24	1	Replace filter media			90,000			Water Fund, Reserves or Tax	PW, supported by Utilities Comm, CM Myers	Filter media recommended to be replaced every 10-20 years	
25	2	Water Tower historic register study						Grants	CM Myers	Historic preservation designation	
26	3	Water Plant and Water Storage Upgrades	TBD					Reserves and/or Tax Levy	CM Myers	To meet Water Supply standards of use	
27	4	All remaining old water mains				TBD		Bond	CM Bartel	once complete all water mains would be updated	
28	5	Water meter head replacements - A/B			\$6,750	7650	9720	Water fund or tax levy	staff	water meter registers are approaching the end of their 10 year full warranty period and into prorated warranty period. Replacing meter heads over time will provide new full warranties. Staff recommends replacement over 3 year period	
29	6	Meter reader - A			\$2,675			Water fund or tax levy		Current meter reader is 10 years old and hardware is no longer supported or under maintenance.	
30	7	Data Logger (trimble) - A				3000		Water fund or tax levy		This devise collects data from meter heads to identify excessive water usage for residents. Current devise doesn't work on new heads.	
31	8	Water Plant upgrades from Health Dept Survey	25,000							UTILITIES COMMISSION RECOMMENDS- 2018: \$47,500/2019: 44,000. (Council authorized \$19,000 in improvements) and study is underway for comprehensive plant improvements	
32		TOTAL	223,805	148,500	99,425	116,650	27,720				616,100