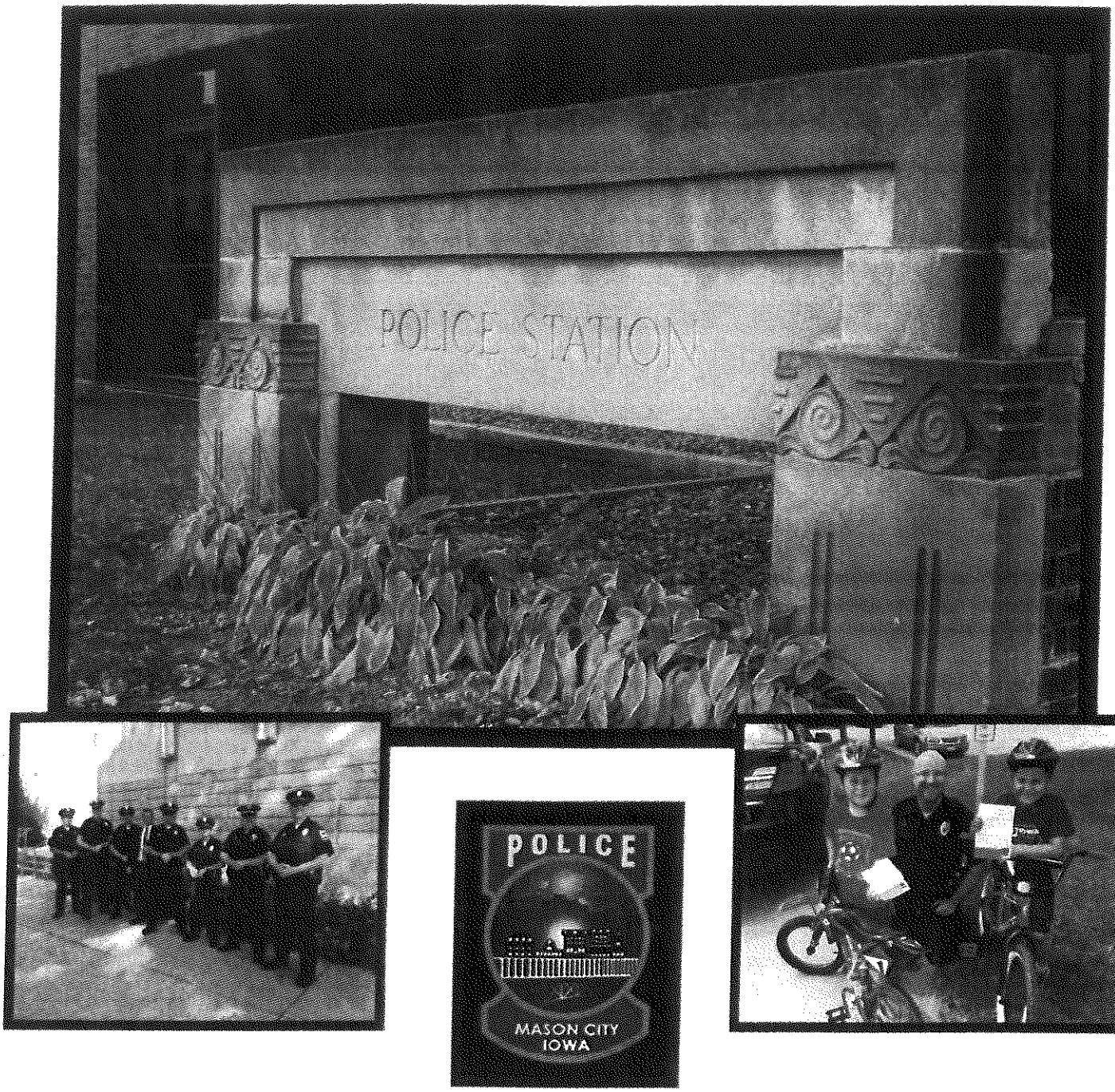


MASON CITY POLICE DEPARTMENT

"BUILDING COMMUNITY"

City of Mason City
Capital Improvements Program
Fiscal Year 2018-22

City of Mason City
Capital Improvement Program Summary
Fiscal Years 2018-2022

Program/Dept	Project Description	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Page
PUBLIC SAFETY									
Police	HVAC upgrade	GO Bonds	950,662					950,662	1
	Zuercher CAD/RMS upgrade	GO Bonds	67,000					67,000	2
	In-car video	GO Bonds	39,000	12,000	12,000	18,000	24,000	105,000	3
	In-car computer units	GO Bonds	22,000	22,000	22,000	22,000	22,000	110,000	4
	Taser replacement	Forfeiture Funds	20,655					20,655	5
	Bullet proof vest	Forfeiture Funds, GO Bonds	14,800	10,000	10,000	10,000	10,000	54,800	6
	Police building security	GO Bonds		150,000				150,000	7
	Property and evidence	General Projects Fund		6,000	5,000			11,000	8
	Police building renovation	GO Bonds				9,812,320		9,812,320	9
Fire	Fire Engine	GO Bonds, Grants	745,000					745,000	10
	Rescue Equipment	GO Bonds	25,000					25,000	11
	Fire equipment	GO Bonds	25,000					25,000	12
	Digital radios	GO Bonds		225,000				225,000	13
	Self contained breathing apparatus	GO Bonds		224,000				224,000	14
	Infrastructure maintenance	GO Bonds, EMS Revenues		100,000				100,000	15
	Extraction equipment	GO Bonds		29,000				29,000	16
	Respirator fit testing equipment	GO Bonds		17,500				17,500	17
	Mobile Data units	GO Bonds			17,000			17,000	18
	Fire Engine	GO Bonds				780,000		780,000	19
	Fire protective equipment	GO Bonds				160,000		160,000	20
Ambulance	Ambulance replacement	EMS Revenues	250,000	250,000	120,000	125,000	130,000	875,000	21
	Debt repayment-cardiac monitors	EMS Revenues	36,000	36,000	36,000	36,000	36,000	180,000	22
	Stryker powerlift	EMS Revenues	25,000					25,000	23
	Mobile data units	EMS Revenues		44,000				44,000	24
	Command vehicle	EMS Revenues, Grants		38,000		40,000		78,000	25
	Power cots	EMS Revenues		21,000	22,000	23,000	24,000	90,000	26
	EMS cold weather gear	EMS Revenues		20,000				20,000	27
	Dash cam & I-pads	EMS Revenues		14,000	14,000	7,000		35,000	28
	Stair chair replacement	EMS Revenues		4,400				4,400	29
	Cardiac support pump	EMS Revenues			25,000	27,000	29,000	81,000	30
	IV pumps	EMS Revenues			25,000			25,000	31
GENERAL GOVERNMENT									
Building Inspections	HVAC system retrofit	GO Bonds	1,350,600					1,350,600	32
	Vehicle replacement	General Projects Fund	25,000					25,000	33
	City Hall tuck-pointing	GO Bonds		225,000				225,000	34
	Security cameras	General Projects Fund		12,000				12,000	35
NHS/Transit	Transit rolling stock	Grants, GO Bonds	484,000					484,000	36
	Replace rubber roof on terminal	GO Bonds	19,000					19,000	37
	Transit design study	General Projects Fund		70,000				70,000	38

City of Mason City
Capital Improvement Program Summary
Fiscal Years 2018-2022

Program/Dept	Project Description	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Page
Development Services	Industrial site development	TIF Revenues	500,000	500,000	500,000	500,000	500,000	2,500,000	39
	Downtown development	TIF Revenues	250,000	250,000	250,000	250,000		1,000,000	40
	Commercial corridor revite	TIF Revenues	250,000	250,000	150,000	150,000	100,000	900,000	41
	Neighborhood stabilization	TIF Revenues		150,000	200,000	200,000		550,000	42
	Downtown sprinkler initiative	TIF Revenues		135,000				135,000	43
	Third Floor security improvements	GO Bonds		20,000				20,000	44
	National Registrar of Historic Places	GPF, Grants		10,000	10,000	10,000	10,000	40,000	45
City Hall	Computer replacement	General Projects Fund	70,000	70,000	70,000	70,000	70,000	350,000	46
	Property Insurance appraisal	General Projects Fund	35,000					35,000	47
	Misc equipment replacement	General Projects Fund	10,000	10,000	10,000	10,000	10,000	50,000	48
	Enterprise content management	General Projects Fund		80,000				80,000	49
	Compensation study	General Projects Fund		45,000				45,000	50
GIS	GIS data conversion	RUT, Water and Sewer	60,000	75,000	90,000	90,000	90,000	405,000	51
CULTURE & RECREATION									
Parks & Recreation	Arena Project	LOST	400,000	200,000	200,000			800,000	52
	Trail debt payment	LOST	224,982	224,700	220,700	221,700	217,600	1,109,682	53
	Chip seal road	LOST	70,000					70,000	54
	Trail maintenance program	LOST	40,000	50,000				90,000	55
	Tractor, mower & plow blade	LOST	40,000					40,000	56
	Batwing mower	LOST	15,000					15,000	57
	Picnic table replacement	LOST	15,000					15,000	58
	GH & MN automatic locks	LOST	12,000					12,000	59
	Kiwanis park equipment	LOST	10,000					10,000	60
	Fence & Monroe soccer, Kentucky & deer pen	LOST	4,500					4,500	61
	Miscellaneous Park & Rec projects	LOST		260,000	326,500	400,000	400,000	1,386,500	62
	Aquatic Center improvements	LOST	80,500	50,000	33,500			164,000	63
	MacNider Campground concrete pads	LOST	40,000	40,000	20,000			100,000	64
	Adult complex fence	LOST	20,000					20,000	65
	Youth soccer goals	LOST	14,000					14,000	66
	Fredrick Hanford concrete work	LOST	2,000					2,000	67
Golf	Chemical turf sprayer	LOST	37,000					37,000	68
Museum	Gallery lighting	GO Bonds	20,000					20,000	69
	Compact storage	GO Bonds, Grants		40,000				40,000	70
	Siding on Museum tower	GO Bonds		33,500				33,500	71
	Halon system	GO Bonds		18,000				18,000	72
	Clean brickwork	GO Bonds		15,000				15,000	73
	Exterior building spotlights	GO Bonds			6,000			6,000	74
Airport	Rehab General Aviation apron	FAA Grant, GO bonds	566,000					566,000	75
	Support road & tenant parking lot rehab	GO bonds	139,000					139,000	76
	3/4 ton truck & snowblade	FAA Grant, GO bonds	40,000					40,000	77

City of Mason City
Capital Improvement Program Summary
Fiscal Years 2018-2022

Program/Dept	Project Description	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Page
	Sewer lagoon study	Airport reserves	20,000					20,000	78
	Rehab taxiway lighting	FAA Grant, GO bonds		400,000				400,000	79
	Misc State vertical infrastructure	FAA Grant, GO bonds			500,000		500,000	1,000,000	80
	Hanger taxi lanes	FAA Grant, GO bonds			208,000			208,000	81
	Construct GA apron	FAA Grant, GO bonds				891,000		891,000	82
	Renovate terminal	FAA Grant, GO bonds					500,000	500,000	83
Cemetery	Columbarium	GO Bonds, Cemetery CIP	39,800					39,800	84
	Turf management equipment	GO Bonds, Cemetery CIP	8,500	41,000				49,500	85
	Copier	GO Bonds, Cemetery CIP	4,500					4,500	86
	Street repair	LOST		39,700				39,700	87
	Pond bank improvements	GO Bonds		25,000	25,000			50,000	88
	Stone wall repair	GO Bonds, Cemetery CIP		15,000	15,500	15,000	15,000	60,500	89
	Curb replacement	GO Bonds, Cemetery CIP		14,000	14,000			28,000	90
	New office & shop	GO Bonds, Grants			150,000	200,000	200,000	550,000	91
	Utility improvements	GO Bonds, Grants				40,000	40,000	80,000	92
PUBLIC WORKS									
Engineering-Engineering	Server	General Projects Fund	9,000					9,000	93
	Vehicle Replacement	LOST		25,000		25,000	25,000	75,000	94
Engineering - Street	Street Rehabilitation	LOST, Water, Sewer, Bonds	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000	95
	Traffic signal replacement project	GO Bonds, LOST	750,000	450,000				1,200,000	96
	12th ST NW bridge replacement	RUT, Grants	725,000					725,000	97
	S Kentucky pavement widening	GO Bonds, Grants	200,000					200,000	98
	Traffic Signal Upgrade	RUT	150,000	125,000	125,000	125,000	125,000	650,000	99
	Pavement marking	RUT	150,000	150,000	150,000	150,000	150,000	750,000	100
	Bicycle & pedestrian trail project	LOST	150,000					150,000	101
	Hiway 122 & Eisenhower right turn lane	LOST, Grants	110,000					110,000	102
	Paving Program	RUT, Assessments	100,000	100,000	100,000	100,000	100,000	500,000	103
	Highway 122 signal study	RUT	50,000					50,000	104
	UP RR quiet zones	GO Bonds	120,000					120,000	105
	Street light program	RUT	30,000	30,000	30,000	30,000	30,000	150,000	106
	Sidewalk Replacement Program	RUT	30,000	30,000	30,000	30,000	30,000	150,000	107
	Traffic & Street sign replacement	RUT	30,000	30,000	30,000	20,000	20,000	130,000	108
	Downtown multi-level parking ramp	TIF	7,000,000					7,000,000	109
	Hiway 122 reconstruction	RUT, Grants, Water Sewer		7,950,000	7,580,000			15,530,000	110
	Missouri Avenue paving	GO Bonds		1,750,000				1,750,000	111
	South federal street lighting	RUT			600,000			600,000	112
	Iowa Traction grade crossing repairs	RUT			450,000			450,000	113
	Birch Drive paving	GO Bonds					750,000	750,000	114
O & M - Street	High ranger	RUT	210,000					210,000	115
	Vehicle Replacement	RUT	200,000	300,000	300,000	300,000	300,000	1,400,000	116
	Concrete Street Patching Program	RUT, LOST	150,000	150,000	150,000	150,000	150,000	750,000	117
	City-Wide Curb Replacement Program	RUT, LOST	150,000	150,000	150,000	150,000	150,000	750,000	118

City of Mason City
Capital Improvement Program Summary
Fiscal Years 2018-2022

Program/Dept	Project Description	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Page
	Storm Intake Maintenance	RUT	50,000	60,000	60,000	60,000	60,000	290,000	119
	City-Wide Sidewalk Replacement Program	RUT	50,000	50,000	50,000	50,000	50,000	250,000	120
	City-Wide Tree Removal	RUT	50,000	50,000				100,000	121
Engineering - Water	Remote radio readers	Water Revenue	200,000	200,000	200,000	200,000	200,000	1,000,000	122
	Pilot water filtering system	Water Revenue	100,000					100,000	123
	PLC replacement program	Water Revenue	75,000					75,000	124
	Water distribution model upgrade	Water Revenue	75,000					75,000	125
	Vehicle replacement	Water Revenue	32,000	25,000	25,000	25,000	25,000	132,000	126
	Water supply mower	Water Revenue	20,000					20,000	127
	Radio read data collection replacement	Water Revenue	6,000					6,000	128
	Water filtering system	Water Revenue		200,000	800,000			1,000,000	129
	Water tower maintenance program			145,000	145,000	145,000	145,000	580,000	130
	Drill & develop well #15				2,300,000			2,300,000	131
O & M - Water	Valve Replacement	Water Revenue	60,000	75,000	78,000	80,000	80,000	373,000	132
	Directional arrow	Water Revenue	20,000					20,000	133
	Trench box	Water Revenue	20,000					20,000	134
	Water main replacement	Water Revenue		400,000	400,000	400,000	400,000	1,600,000	135
O & M - Sewer	Collection System Maintenance	Sewer Revenues	610,000	800,000	800,000	800,000	800,000	3,810,000	136
	New backhoe	Sewer Revenues	130,000					130,000	137
	Portable pump replacement	Sewer Revenues	72,000					72,000	138
	Software upgrade	Sewer Revenues	50,000					50,000	139
	Roof replacement	Sewer Revenues	45,000					45,000	140
	Lakeview lift station pump replacement	Sewer Revenues	13,000					13,000	141
	Interior & exterior painting			60,000	60,000			120,000	142
	New pickup			28,000				28,000	143
Engineering - Storm Sewer	Storm Water sub drain	Storm Sewer Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000	144
	Marr Oak storm sewer improvements	Storm Sewer Revenues	100,000					100,000	145
	N fed Avenue storm sewer improvements	Storm Sewer Revenues		125,000				125,000	146
O & M - Sanitation	Vehicle Replacement	Sanitation Revenues	135,000	135,000		140,000	150,000	560,000	147
Internal Services	Power wash & transmission jack	Internal Service fund	9,800					9,800	148
			$ 20,573,299	$ 19,883,800	$ 19,620,200	$ 18,788,020	$ 8,367,600	$ 87,232,919	

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	System Upgrade of Police Department HVAC	$ 950,662
FUND ACCOUNT:	PROJECT MANAGER:		
010-1103-4510	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Phase I-Air Handlers/Temp Controls	$ 258,180					
Phase II-Hot Water Circulating Pumps/VAV boxes	$ 240,430					
Phase III-Boilers/Circulating Pumps/Condensers		$ 452,052				
TOTAL	**$ 498,610**	**$ 452,052**				
PROJECT FINANCING						
G. O. Bonds	$ 498,610	$ 452,052				
TOTAL	**$ 498,610**	**$ 452,052**				

PROJECT DESCRIPTION

Replacement of old and outdated equipment and improvement of operating efficiency.

JUSTIFICATION

The current system is 38 years old and is showing signs of age. Maintenance costs related to repairs continue to increase and the ability of the system to provide consistent heating and cooling to the facility is problematic. We also discovered during Phase I construction that the fire alarm system is out-of-date and needs to be replaced in order to function with the HVAC control sensors. That has added an additional cost of approximately $48,000 to the cost of this project. The budget number for 2017-2018 is the entire cost of finishing the project and includes updated cost estimates for the balance of the work.

OPERATING IMPACT

Reduced maintenance costs, greater efficiency in energy use and a more comfortable work environment for employees.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Zuercher CAD/RMS Upgrade	$ 67,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1102-4090	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
MCPD Share of Upgrade Costs		$ 67,000				
		$ 67,000				
PROJECT FINANCING						
G.O. Bonds		$ 67,000				
TOTAL		**$ 67,000**				

PROJECT DESCRIPTION

The Law Enforcement Technology Group (LETG) is our current computer aided dispatch (CAD) and records management system (RMS) vendor. LETG was sold in late 2015 to Zuercher Tech. We share the LETG system with Cerro Gordo County 911, the Cerro Gordo County Sheriff's Office, and the Clear Lake Police Department. We have been jointly using this system for the past nine years. Zuercher Tech sent us a proposal to move to the Zuercher Suite platform from LETG.

JUSTIFICATION

LETG's buyout means that at some point in the future Zuercher will no longer support LETG. That means that we would be without a supported software solution for police response, dispatch, and jail operations. We would have to go out for bid to do that project with a likely cost of $750,000 to $1.2 million. The proposal from Zuercher Tech for upgrading to Zuercher Suite from LETG was very reasonable. We are still discussing all of the options in the proposal amongst the agencies involved. Since we split this upgrade expense with our partner agencies, it makes the project cost effective for us individually. Our tentative go-live date, if approved, is January 1, 2018.

OPERATING IMPACT

Zuercher Suite should offer us some operating efficiencies, better accountability through reporting features, and an adaptable solution that will make our business practices reflective of best practices in law enforcement.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	*In-Car Video Recording Unit Replacement	$ 105,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1102-4090	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Purchase mobile, vehicle mounted digital video units (4)						20,000
Replace mobile, vehicle mounted digital video units (4)		20,000				
Replace mobile, vehicle mounted digital video units (2)			10,000			
Replace mobile, vehicle mounted digital video units (2)				10,000		
Replace mobile, vehicle mounted digital video units (3)					15,000	
Four-Year Maintenance Agreements ($1,000 per)		4,000	2,000	2,000	3,000	4,000
In Car Video Server/Back End Solution		15,000				
TOTAL		**39,000**	**12,000**	**12,000**	**18,000**	**24,000**
PROJECT FINANCING						
G. O. Bonds		39,000	12,000	12,000	18,000	24,000
TOTAL		**39,000**	**12,000**	**12,000**	**18,000**	**24,000**

PROJECT DESCRIPTION

The above 5 (five) year plan reflects replacement of the in-car mobile digital video units as they begin to wear and technology advances. In addition, extended maintenance agreements run out causing a major financial burden should these systems suffer damage or need replacing. There are currently 15 (thirteen vehicle and two interview room units) systems installed. Server replacement is required in this fiscal year.

JUSTIFICATION

These units are an important tool to document activities of the patrol division, and has proven to be key in matters of evidence, training, and citizen complaints. The server is necessary for the storage, retrieval and management of videos for prosecutorial purposes by the County Attorney as well as department use for internal investigations, policy review and training scenarios.

OPERATING IMPACT

Continued replacement will ensure reliability of a system that has shown to be of vital importance to officers and citizenry.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	*In-Car Computer Unit Replacement	$ 110,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1102-4090	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Hardened laptop computer and related equipment (4)						$ 22,000
Hardened laptop computer and related equipment (4)		$ 22,000				
Hardened laptop computer and related equipment (4)			$ 22,000			
Hardened laptop computer and related equipment (4)				$ 22,000		
Hardened laptop computer and related equipment (4)					$ 22,000	
TOTAL		**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**
PROJECT FINANCING						
G. O. Bonds		$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 22,000
TOTAL		**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**

PROJECT DESCRIPTION

The department's original project of upgrading in-car computers has been completed, but in order to maintain compatibility and dependability of computers with software upgrades plus the wear and tear through normal use, the replacement program must be continued to avoid any lengthy down time or inability to use a system.

JUSTIFICATION

Maintaining these units will permit the department to continue to deliver the current level of service. The units also must be maintained to provide electronic reporting of vehicle accidents to the State of Iowa Department of Transportation, and increase operational efficiency and effectiveness as well as officer safety.

OPERATING IMPACT

Replacement program will ensure optimum performance and use of in-car computer systems.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Taser Replacement	$ 20,655
FUND ACCOUNT:	PROJECT MANAGER:		
010-1102-4090	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace 15 Tasers ($932 each)		$ 13,980				
Battery Packs ($66 each)		$ 990				
Cartridges ($28 each)		$ 840				
Holsters ($55 each)		$ 825				
Warranty ($288 each)		$ 4,020				
TOTAL		**$ 20,655**				
PROJECT FINANCING						
G.O. Bonds		$ 20,655				
TOTAL		**$ 20,655**				

PROJECT DESCRIPTION

The project involves the replacement of less-lethal Tasers.

JUSTIFICATION

In 2007, the MCPD purchased 15 (fifteen) Tasers as part of a non-lethal response to combative persons. Over time, Tasers have proven their worth as officers have effectively used the device (by display and deployment) to minimize risk of injury to officers and uncooperative persons. MCPD is currently carrying the X-26 model that will no longer be supported by Taser later in 2017. We will be upgrading to the Taser model X-26P as part of this captial project.

OPERATING IMPACT

Reliable, technologically advanced Taser that are using the latest technology to improve officer and suspect safety.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Bullet Resistant Vest Replacement	$ 54,800
FUND ACCOUNT:	PROJECT MANAGER:		
010-1109-4090	Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace expired bullet resistant vests		$ 14,800	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL		**$ 14,800**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
PROJECT FINANCING						
Grants		$ 7,400	$ 5,000	$ 5,000	$ 5,000	$ 5,000
G. O. Bonds		$ 7,400	$ 5,000	$ 5,000	$ 5,000	$ 5,000
TOTAL		**$ 14,800**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**

PROJECT DESCRIPTION

Replace worn-out bullet resistant vests for all police officers and reserve officers.

JUSTIFICATION

Bullet resistant vests are becoming a necessary item of safety equipment for police officers who are required to protect our community from all threats by weapon-carrying criminals. The only possible response to such threats is a well-equipped police force. Vests have a useful life of up to 5 (five) years, and less when worn often.

OPERATING IMPACT

This purchase insures officers are able to respond to dangerous calls involving weapons.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Police Building Security	$ 150,000
FUND ACCOUNT:	PROJECT MANAGER: Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
West Side Parking Lot			$ 150,000			
TOTAL			**$ 150,000**			
PROJECT FINANCING						
G. O. Bonds			$ 150,000			
TOTAL			**$ 150,000**			

PROJECT DESCRIPTION

Security upgrade of Police Department Facility.

JUSTIFICATION

Over the years, changes have occurred in our society which require a greater need for security and accountability on the part of police organizations. These upgrades will allow for better surveillance of the facility, increased parking, as well as security and safety of departmental personnel and equipment.

OPERATING IMPACT

Expand parking availability to personnel in addition to providing a secure environment for departmental equipment and officers.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Property & Evidence	$ 11,000
FUND ACCOUNT:	PROJECT MANAGER: Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Biohazard Safety Evidence Drying Cabinet			$ 6,000			
Temporary Evidence Pass-through Lockers				$ 5,000		
TOTAL			**$ 6,000**	**$ 5,000**		
PROJECT FINANCING						
General Projects Fund			$ 6,000	$ 5,000		
TOTAL			**$ 6,000**	**$ 5,000**		

PROJECT DESCRIPTION

Bio-safety cabinets provide personnel, product and environmental protection from hazardous particulates such as air-borne particles from drying blood. Biohazard cabinets are designed to safely discharge HEPA-filtered exhaust directly into the air. Currently, the Police Department has limited size of some make-shift temporary storage bins available to the officers. The department needs to expand the available sizes of the temporary storage bins. Pass-through lockers are high security keyless evidence lockers used to securely pass various sized evidence from a non secured area to a secured area.

JUSTIFICATION

The safety of personnel and the preservation of evidence is paramount. Police Officers are exposed to violent crime scenes, where collected evidence needs to be preserved. Some evidence gets contaminated by human body fluids, including blood. Before these contaminated items can be sent to a lab or packaged for storage, they must be dried. The drying of these body fluids is a health hazard to anyone around during the drying process. The use of a bio-hazard safety cabinet would eliminate this concern. Proper evidence handling and the chain of evidence is fundamental to any law enforcement agency. The amount of evidence brought into the Police Department on a weekly basis has exhausted the department's temporary evidence storage capacity. Pass-through evidence lockers are a component system so if the amount of evidence increased, more lockers could be added to keep up with the demand.

OPERATING IMPACT

This would protect Police Department employees responsible for the packaging and shipping of contaminated evidence. The addition of pass-through evidence lockers would help streamline the process of getting evidence into the system.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Police	Public Safety	Police Department Renovation	$ 9,812,320
FUND ACCOUNT:	PROJECT MANAGER: Police Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Police Building & Site Development (hard & soft cost)					$ 4,884,320	
Firing Range (hard & soft cost)					$ 1,904,000	
Parking Garage (hard & soft cost)					$ 3,024,000	
TOTAL					**$ 9,812,320**	
PROJECT FINANCING						
G.O. Bonds					$ 9,812,320	
TOTAL					**$ 9,812,320**	

PROJECT DESCRIPTION

Upgrade/renovation of existing police facility as determined by the Needs Assessment Study conducted by Wilson Estes Police Architects, September 2014. The projected costs for 2019-20 contain a 3% per year Escalation Increase.

JUSTIFICATION

Based on the Space Needs Study, it has been determined that the current layout has serious layout deficiencies. As it exists, significant portions of the building are not configured to be utilized to meet programmed space requirements. Additionally, the placement of various rooms do not support the proper interaction between related functions.

OPERATING IMPACT

Increased efficiency and effectiveness.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	New Fire Engine 2313	$ 745,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1503-4040	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
NFPA compliant Fire Engine		$ 745,000				
TOTAL		**$ 745,000**				
PROJECT FINANCING						
Applying for 2016 FEMA funds		$ 670,500				
G.O. bonds		$ 74,500				
TOTAL		**$ 745,000**				

PROJECT DESCRIPTION

Replace a 1983 Fire Engine (2313).

JUSTIFICATION

Health and safety, cost, urgency, Council Goals, feasibility, economic development, life cycle: Replacement goal-purchase new engine every 6 years, 1st run engine is 11 years old. Engine 2 will be 20 years old. Current reserve engine will be 28 years old. Replaces 35 year old engine that can't meet pump testing standards. NFPA standards state industry standard for life of engines is 10-15 years. Reserve apparatus has a standard of 15-20 year life. Over $100,000 has been spent in past 3 years to aging apparatus. These repairs, while making the apparatus functioning, does not negate that additional repairs and costs are still needed to bring them to their full operating efficiency. Commitment to excellence in governmental services and additional industry growth is dependent upon maintaining the current ISO 3 rating. Aging apparatus adversely impacts this rating. MCFD is the 7th busiest in the state and the only career department that operates with apparatus older than 25 years.

OPERATING IMPACT

This would be a replacement vehicle. This purchase would help to lower repair costs.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment to excellence in government services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	New Rescue Equipment	$ 25,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1501-4510	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
New Rescue Equipment		$ 25,000				
		$ 25,000				
PROJECT FINANCING						
G. O. Bonds		$ 25,000				
TOTAL		**$ 25,000**				

PROJECT DESCRIPTION

Purchase full compliment of rescue equipment including airbags, Rescue 42, etc.

JUSTIFICATION

Health and safety, cost, urgency, Council Goals, feasibility, life cycle: Rescue airbags have service life of 10 years. Current airbags were manufactured 2005 (13 years old) well beyond their service life. We currently only have one set of Rescue 42 jacks which are insufficient in size to serve traffic on the Avenue (semi trailers). The aging fire apparatus & equipment reduced the firefighter's ability to protect life and property to the highest degree which excellence in government services would dictate. This equipment is an off-the-shelf purchase from specialize vendors.

OPERATING IMPACT

These are replacement items and additional rescue equipment. They would not have an impact on the department's operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment to excellence in government services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Fire Equipment	$ 25,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1501-4510	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Blitz monitor, nozzles, hose, ball valves		$ 25,000				
Insulation vacuum equipment						
		$ 25,000				
PROJECT FINANCING						
G. O. Bonds		$ 25,000				
TOTAL		**$ 25,000**				

PROJECT DESCRIPTION

Replace nozzles, monitors, intake valves and hose; purchase of insulation vacuum equipment.

JUSTIFICATION

Health and safety, cost, feasibility: Current monitors are 19 years old and are manual. New monitors deliver more water flow and can be left unattended freeing up man power and being safer to operate. New nozzles meet the NFPA 1962 Standards. Our current nozzles are 30 to 40 years old and do not meet NFPA standards are not serviceable. Ball intake valves are corrosion resistant with a 10 year warranty and meeting NFPA 1901 standard. Hose needs retiring and replaced with hose that meets NFPA 1962 standards. Attic fires involving cellulose insulation are labor intensive fires increasing overtime at fire incidents. Over the last 2 years this equipment would have saved $3,000. Will also help reduce the possibility of rekindles from hot embers in insulation. Traditionally, overhauling on a fire ground comes after strenuous activity by firefighters. An insulation vacuum would reduce exertion needed to assure no rekindling in insulation, providing additional protection against fire ground injuries to firefighters

OPERATING IMPACT

Replacement of aging fire equipment will have no impact of the Department's operating budget. The purchase of an insulation vacuum will impact overtime/personnel costs associated with fire incidents. Reduction of exposure to workplace (fire ground) injuries would also occur. Both together would decrease costs in the Department's operating budget.

CITY COUNCIL GOAL

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Digital Mobile and Portable Radios	$ 225,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Digital Mobile & Portable Radios			$ 225,000			
			$ 225,000			
PROJECT FINANCING						
G.O. Bonds			$ 225,000			
TOTAL			**$ 225,000**			

PROJECT DESCRIPTION

Replace the Department's current digital radio equipment.

JUSTIFICATION

The State of Iowa is going to a new digital radio system. The Department's hand held units and apparatus radios (41 units) are not compatible with the new system. Failure to replace the radios will eliminate any interoperability capabilities for/by the Department.

OPERATING IMPACT

Will reduce the operating budget due to no operating licensing fees for radio usage.

CITY COUNCIL GOAL

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Self-Contained Breathing Apparatus (SCBA) Replacement	$ 224,000
FUND ACCOUNT: 000-0000-0000	PROJECT MANAGER: Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of SCBA equipment			$ 224,000			
			$ 224,000			
PROJECT FINANCING						
G.O. Bonds			$ 224,000			
Possible FEMA 2018 Grant Request						
TOTAL			**$ 224,000**			

PROJECT DESCRIPTION

Replacement of the self-contained breathing apparatus equipment at the Fire Department.

JUSTIFICATION

Health and safety, cost, urgency, legal mandates, Council Goals, feasibility, economic devleopment, life cycle: *NFPA* (1852, 1901, 1971), OSHA (1910.134), DOT (E 10915, 78 FR 16044) and ISO requirements mandate replacement of cylinders and packs to remain in compliance. Current SCBA packs are 14 years old. Expiration (non-compliance) occurs at 15 years (2020). Cannot perform or deliver essential services. Health & safety of all impacted by inability to enter any potentially hazardous environment. Reduction in ISO rating of 3 would cause a cascade of significant insurance increases for residents and businesses. Cannot maintain ISO 3 rating without compliant SCBA. Can be completed in 90 days.

OPERATING IMPACT

Replacement of equipment. Reduction of repair costs on aging equipment will reduce the Department's yearly operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment to Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Infrastructure Maintenance	$ 100,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace all ceiling tiles in the Fire Station; replace office furniture; air handling system cleaning; upgrade apparatus bay to LED lighting; interior painting; replace OSHA exhaust scrubber filters; locker room and washroom updates; upgrade/replace building			$ 100,000			
			$ 100,000			
PROJECT FINANCING						
G. O. Bonds			$ 60,000			
Ambulance Revenue			$ 40,000			
TOTAL			**$ 100,000**			

PROJECT DESCRIPTION

Update, upgrade, replace and clean equipment and infrastructure at Fire Headquarters. Total project cost would be $100,000. Fire CIP would be 60%; Ambulance CIP would be 40%. (Companion ambulance CIP request)

JUSTIFICATION

Health and safety, cost, feasibility, life cycle: Fire Station built in 1975 and is currently 42 years old. Originally heated with heating oil causing ceiling tile with soot deposits & water stains. Attempts to clean and paint have extended their life but replacement is in order. Some parts of Station still have the original paint. Air handling system needs to be cleaned. 10 year old furniture is past useful life. Building security phase II is necessary to protect equipment and personnel. Locker rooms and washrooms have had some updates, but are aging. Interior lighting was upgraded to energy efficient systems. However, the cost of replacing all lights on the apparatus floor was not included in that request. Building repair costs would be reduced and the updated Fire Headquarters would continue to serve the Department.

OPERATING IMPACT

Reduction of energy costs, repair and maintenance costs, reduction of employee absenteeism (due to air handling system) all help to reduce the Department's operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	New Extrication Equipment	$ 29,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
New Extrication Equipment			$ 29,000			
			$ 29,000			
PROJECT FINANCING						
G. O. Bonds			$ 29,000			
TOTAL			**$ 29,000**			

PROJECT DESCRIPTION

Purchase full compliment of new hydraulic cutters (scissors), spreaders (Jaws of Life), etc.

JUSTIFICATION

Newer generations of extrication equipment provide current technology to match today's motor vehicles while maximizing ergonomic design for fire fighters' safety. In 2016, our newest set of hydraulic tools will be 6 (six) years old and our spare set will be over 15 (fifteen) years old.

OPERATING IMPACT

These are replacement items and would not have an impact on the department's operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Respirator Fit Testing Equipment	$ 17,500
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Respirator Fit Testing Equipment			$ 17,500			
			$ 17,500			
PROJECT FINANCING						
G.O. Bonds			$ 17,500			
TOTAL			**$ 17,500**			

PROJECT DESCRIPTION

Replacement of the Department's respirator fit testing machine. The Department's current testing equipment utilizes old and outdated technology. New fit testing equipment will be used by the Mason City Fire, Mason City Police and the Mason City Airport. Respirator fit testing is required by OSHA annually.

JUSTIFICATION

The Fire Department has been charged by the Safety Department with all respirator fit testing. New equipment and technology will continue to assure the safety of a large portion of the City's employees.

OPERATING IMPACT

Replacement of equipment. There will be no increase in costs or savings associated with this replacement.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Mobile Data Units	$ 17,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Mobile Data Units				$ 17,000		
				$ 17,000		
PROJECT FINANCING						
G. O. Bonds				$ 17,000		
TOTAL				**$ 17,000**		

PROJECT DESCRIPTION

Add 3 (three) mobile data units to Fire Department apparatus (aerial truck & 2 engines) to connect to a new Computer Aided Dispatch system being put in place.

JUSTIFICATION

The addition of Computer Aided Dispatch in the Cerro Gordo Joint Dispatch system will increase efficiency through the use of mobile technology and will provide real-time information on fire and emergency scenes.

OPERATING IMPACT

Radio costs in the Fire budget will increase by $2,160 to cover the $60/month/apparatus wireless connection fee.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Fire Engine 2312	$ 780,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement Fire Engine					$ 780,000	
					$ 780,000	
PROJECT FINANCING						
G. O. Bonds					$ 780,000	
TOTAL					**$ 780,000**	

PROJECT DESCRIPTION
Replace a 1991 Fire Engine (2312).

JUSTIFICATION
The Fire Department's replacement program calls for a new fire engine every 6 (six) years to stay current with technology and maintenance. The engine being replaced will be 29 (twenty-nine) years old and past its effective life span.

OPERATING IMPACT
This would be a replacement vehicle and should help lower maintenance costs.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Fire	Public Safety	Firefighting Personal Protective Equipment Replacement	$ 160,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Firefighting Bunker Gear replacement					$ 160,000	
					$ 160,000	
PROJECT FINANCING						
G. O. Bonds					$ 160,000	
TOTAL					**$ 160,000**	

PROJECT DESCRIPTION

Replace NFPA non-compliant firefighting bunker gear.

JUSTIFICATION

Health and safety, cost, urgency, Council Goals, feasibility, life cycle: NFPA 1971 states bunker gear has a life of 10 years. Have 2 sets to be able to have a clean set after use. Last purchase was in November of 2016. In 2021, back up set will be 10 years old and needs replaced. Without adequate PPE, unable to enter hazardous environments to save life and property. Aging PPE (after 5 years) repair and maintenance costs increase. Have applied for federal funding for PPE twice; only one was funded by FEMA. While the Department will apply (if available) for a FEMA grant in 2020 to replace this gear, the funding is highly uncertain. From measuring, ordering, manufacturing and delivery, it takes 3 months to replace a firefighter's PPE.

OPERATING IMPACT

These are replacement items. Replacement of aging PPE will reduce maintenance and repair costs funded by the Department's operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment to excellence of government services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Ambulance Replacement	$ 875,000
FUND ACCOUNT:	PROJECT MANAGER:		
660-1509-4040	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement Ambulances		$ 250,000	$ 250,000	$ 120,000	$ 125,000	$ 130,000
TOTAL		**$ 250,000**	**$ 250,000**	**$ 120,000**	**$ 125,000**	**$ 130,000**
PROJECT FINANCING						
EMS Revenue		$ 250,000	$ 250,000	$ 120,000	$ 125,000	$ 130,000
TOTAL		**$ 250,000**	**$ 250,000**	**$ 120,000**	**$ 125,000**	**$ 130,000**

PROJECT DESCRIPTION

Replacement of ambulances for 911 (with medium duty frames) and transport services (without heavier duty frames).

JUSTIFICATION

Health and safety, cost, urgency, Council Goals, feasibility, life cycle: Ambulances have traditionally been replaced every seven years to continue to provide reliable and quality EMS service. Although more upfront, initial cost, the medium duty frame ambulances for 9-1-1 service would have a 15 year service life (over double the current 7 years). This schedule helps with reliability and good patient care. Removing the Department's two diesel ambulances with the 2 medium duty frames will not only increase service life, but reduce the high costs of maintenance and repair associated with the Ford E-450 diesel engines.

OPERATING IMPACT

These are replacement vehicles. Newer vehicles should result in lower repair costs. In addition, newer units will be built to specifications regarding larger patients, which should result in a reduction of workplace injuries relating to bariatric patients.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Technology Upgrade for Cardiac Monitors/Defibrillators	$ 180,000
FUND ACCOUNT:	PROJECT MANAGER:		
660-1509-4010	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Cardiac Monitors/Defibrillators		$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000
TOTAL		**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**
PROJECT FINANCING						
EMS Bonds						
EMS Revenue		$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000
TOTAL		**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**	**$ 36,000**

PROJECT DESCRIPTION

The Department purchased new cardiac monitors through G.O. Bonds. The $36,000 is the bond repayment schedule per year.

JUSTIFICATION

G.O. Bond repayment. Cardiac purchase complete and justified.

OPERATING IMPACT

These will be replacement items. However, the updated technology will provide greater efficiency in patient document thereby reducing overtime costs.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Stryker PowerLoad System	$ 25,000
FUND ACCOUNT:	PROJECT MANAGER:		
660-1509-4010	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Stryker PowerLoad System		$ 25,000				
		$ 25,000				
PROJECT FINANCING						
EMS Revenue		$ 25,000				
TOTAL		**$ 25,000**				

PROJECT DESCRIPTION
Purchase of equipment to move and transport the morbidly obese.

JUSTIFICATION
The Department needs to have the ability to safely move and transport patients in excess of 350 pounds. Utilization of the Stryker PowerLoad System. The Department will have 4 ambulances fitted. All future ambulances will come with this system.

OPERATING IMPACT
Purchase of equipment. No impact on the ongoing operating budget of the Department.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Mobile Data Units	$ 44,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Mobile Data Units			$ 44,000			
TOTAL			**$ 44,000**			
PROJECT FINANCING						
EMS Revenue			$ 44,000			
TOTAL			**$ 44,000**			

PROJECT DESCRIPTION

Add 7 (seven) Mobile Data units to ambulances to connect to a new Computer Aided Dispatch system that is being used by law enforcement.

JUSTIFICATION

The addition of Computer Aided Dispatch in the Cerro Gordo Joint Dispatch system will increase efficiency through the use of mobile technology and will provide real-time information on fire, medical and other emergency scenes requiring ambulances.

OPERATING IMPACT

Radio costs in the Ambulance budget will increase by $5,040 to cover the $60/month/apparatus wireless connection fee.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	New Command Vehicle	$ 78,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace Command Vehicle			$ 38,000		40,000	
TOTAL			**$ 38,000**		**$ 40,000**	
PROJECT FINANCING						
Haz Mat Fees			$ 20,000		$ 20,000	
EMS Revenue			$ 18,000		$ 20,000	
TOTAL			**$ 38,000**		**$ 40,000**	

PROJECT DESCRIPTION
Maintain rotation of Command Staff vehicles on a 10 (ten) to 11 (eleven) year basis.

JUSTIFICATION
This purchase will be part of a continued vehicle replacement program funded with $10,000 per year with proceeds from the Haz-Mat program with the North Central Regional Emergency Response Commission with the balance coming from EMS Revenue.

OPERATING IMPACT
This should reduce repair costs.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Ambulance Power Cots	$ 90,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Ambulance Power Cot			$ 21,000	$ 22,000	$ 23,000	$ 24,000
TOTAL			**$ 21,000**	**$ 22,000**	**$ 23,000**	**$ 24,000**
PROJECT FINANCING						
EMS Revenue			$ 21,000	$ 22,000	$ 23,000	$ 24,000
TOTAL			**$ 21,000**	**$ 22,000**	**$ 23,000**	**$ 24,000**

PROJECT DESCRIPTION
Purchase of a Power Cot for an ambulance.

JUSTIFICATION
The Department has 7 (seven) power cots. Powers cots have proportionately reduced back and lifting injuries at the Fire Department since their initial purchase. These have a usage life of about 6 (six) years. The oldest power cots were purchased in 2008.

OPERATING IMPACT
This is a replacement item. However, reduced workplace injuries has a direct operating budget impact on the department as well as providing for better employee health.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	EMS Response Cold Weather Gear	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
EMS Response Cold Weather Gear			$ 20,000			
TOTAL			**$ 20,000**			
PROJECT FINANCING						
EMS Revenue			$ 20,000			
TOTAL			**$ 20,000**			

PROJECT DESCRIPTION

Purchase of winter coats for all staff for use on ambulances to provide for protection from hazards associated with weather (hypothermia), injury (ANSI safety visibility standards) and bloodborne pathogens (body substance isolation gear).

JUSTIFICATION

Response gear for EMS staff needs to include cold weather gear. Winter coats are only worn while on duty and are cleaned at the station to avoid cross-contamination of family and patients.

OPERATING IMPACT

Response gear does not have any additional impact on the department's Ambulance revenue budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Dash Cams	$ 35,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Dash Cameras			$ 14,000	$ 14,000	$ 7,000	
TOTAL			**$ 14,000**	**$ 14,000**	**$ 7,000**	
PROJECT FINANCING						
EMS Revenue			$ 14,000	$ 14,000	$ 7,000	
TOTAL			**$ 14,000**	**$ 14,000**	**$ 7,000**	

PROJECT DESCRIPTION

Add 7 (seven) Dash Cameras to ambulances to record data to improve documentation and emergency response.

JUSTIFICATION

Installing Dash Cameras in the ambulances would allow us to monitor vehicle use and can be used in the event of an accident and to record on-scene operations.

OPERATING IMPACT

There should be no budget impact.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Stair Chair Replacement	$ 4,400
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Stryker Stair Chairs			$ 4,400			
TOTAL			**$ 4,400**			
PROJECT FINANCING						
EMS Revenue			$ 4,400			
TOTAL			**$ 4,400**			

PROJECT DESCRIPTION

Replacement of existing stair chairs to update, more ergonomically correct device for transport of patients up and down stairs and for use with bariatric (extremely obese) patients.

JUSTIFICATION

The Department has 8 (eight) Stryker stair chairs. This has proportionately reduced back and lifting injuries at the Department. They have a usable life of 7-10 years. The Department's oldest stair chairs were purchased in 2007.

OPERATING IMPACT

These are replacement items. However, reduction of workplace injuries will have an effect on the department's operating budget.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	Zoll Auto-Pulse Non-Invasive Cardiac Support Pump	$ 81,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Zoll Auto-Pulse Non-Invasive Cardiac Support Pump				$ 25,000	$ 27,000	$ 29,000
TOTAL				**$ 25,000**	**$ 27,000**	**$ 29,000**
PROJECT FINANCING						
EMS Revenue				$ 25,000	$ 27,000	$ 29,000
TOTAL				**$ 25,000**	**$ 27,000**	**$ 29,000**

PROJECT DESCRIPTION

Purchase an automatic chest compression device for sudden cardiac arrest patients.

JUSTIFICATION

A state-of-the-art automatic chest compression device provides for more blood circulation, more consistently, than possible by hand. It also provides safety during transport for the patient and fire fighter (no standing for manual CPR in ambulance).

OPERATING IMPACT

Replacement of consumables with the Auto-Pulse are estimated to be approximately $3,000 per year (25 pulse bands).

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Ambulance	Public Safety	IV Pump Replacement	$ 25,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Fire Chief		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace medic rig IV infusion pumps				$ 25,000		
				$ 25,000		
PROJECT FINANCING						
EMS Revenue				$ 25,000		
TOTAL				**$ 25,000**		

PROJECT DESCRIPTION

Replace the IV infusion pumps (existing equipment).

JUSTIFICATION

The Department's current IV infusion pumps were replaced in 2012. Continued replacement and upgrade of the Department's medical equipment.

OPERATING IMPACT

No operating expenses are associated with these pumps so there will be no impact.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Building Inspections Division	Replacement of City Hall Boiler/HVAC	$ 1,350,600
FUND ACCOUNT:	PROJECT MANAGER:		
010-6501-4510	Chief Building Official		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of City Hall boiler and HVAC delivery system	$ 1,200,600	$ 150,000				
TOTAL	**$ 1,200,600**	**$ 150,000**				
PROJECT FINANCING						
G. O. Bonds	$ 1,200,600	$ 150,000				
TOTAL	**$ 1,200,600**	**$ 150,000**				

PROJECT DESCRIPTION

Replacement of current boiler and HVAC delivery system with new, energy efficient system. Construction to begin during FY16 and continue into FY17. Change orders and additional costs require CIP in FY18 to pay back funds used in FY17.

JUSTIFICATION

The current boiler and HVAC are original to the building and are nearing breakdown and obsolescense. Repair costs are becoming burdensome and parts are becoming difficult to find. A recommissioning study in 2014 identified building needs and recommended a

OPERATING IMPACT

Energy cost savings are anticipated. Current frequent repair and maintenance costs greatly reduced or eliminated.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide for a Safe and Healthy Community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Building Inspections Division	Building Inspection Vehicle Replacement	$ 25,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-1701-4010	Chief Building Official		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Trade in two (2) aging sedans for one (1) new inspection vehicle		$ 25,000				
TOTAL		**$ 25,000**				
PROJECT FINANCING						
GO Bonds		$ 25,000				
TOTAL		**$ 25,000**				

PROJECT DESCRIPTION

Trade in two aging Building Inspector vehicles for one new, alternative fuel vehicle. An existing lower-mileage inspector's vehicle will replace the other traded vehicle.

JUSTIFICATION

The two existing cars are aging and repair/maintenance costs are beginning to exceed vehicle value. Replacement with a new, alternate fuel vehicle will reduce both fuel and maintenance costs.

OPERATING IMPACT

Fuel cost savings are expected. Current frequent repair and maintenance costs greatly reduced or eliminated.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Building Inspections Division	Tuck Pointing City Hall	$ 225,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Chief Building Official		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Tuck Pointing and Cleaning of City Hall Building			$ 225,000			
TOTAL			**$ 225,000**			
PROJECT FINANCING						
G. O. Bonds			$ 225,000			
TOTAL			**$ 225,000**			

PROJECT DESCRIPTION

This project entails tuck pointing and cleaning of the City Hall Building.

JUSTIFICATION

Decaying mortar between layers of brick needs to be replaced. This will clean the exterior of building and ensure long-term structural integrity. Continuing maintenance of the building is extremely important for the longevity of the building.

OPERATING IMPACT

None.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Building Inspections Division	Security Cameras for City Hall	$ 12,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Chief Building Official		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Security cameras at City Hall covering the entrance, 1st floor, and parking area for City vehicles			$ 12,000			
TOTAL			**$ 12,000**			
PROJECT FINANCING						
General Projects Fund			$ 12,000			
TOTAL			**$ 12,000**			

PROJECT DESCRIPTION

Security cameras at City Hall covering the entrance, 1st, 2nd and 3rd floors and parking area for City vehicles for reasons of public safety.

JUSTIFICATION

Public safety of citizens, employees, city vehicles, City Hall, and equipment.

OPERATING IMPACT

Annual contract to maintain cameras would add approximately $1,000 in annual operating costs.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Transit	Transit Rollingstock	$ 484,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
010-5802-4040	Transit Operations Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Three gasoline powered 176" wheelbase Light Duty Transit buses with urban fixed-route configuration and 4 cameras	$ 193,000	$ 291,000				
TOTAL	**$ 193,000**	**$ 291,000**				
PROJECT FINANCING						
Surface Transportation Program	$ 77,600					
Capital Investment Assistance Project/FTA5339	$ 81,600	$ 247,350				
GO Bonds	$ 33,800	$ 43,650				
TOTAL	**$ 193,000**	**$ 291,000**				

PROJECT DESCRIPTION

This project includes the purchase of three transit buses for Mason City Public Transit.

JUSTIFICATION

The buses will replace current rollingstock that has reached and/or exceeded useful life standards. Cost of new buses is offset by savings in maintenance costs related to out-of-warranty rolling stock.

OPERATING IMPACT

Reducing maintenance costs by replacing aging rollingstock.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Transit	Replacing the Rubber Roof on the Transit Comfort Station in City	$ 19,000
FUND ACCOUNT:	PROJECT MANAGER:		
010-5802-4010	Transit Operations Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace roof on Transit Comfort Station		$ 19,000				
TOTAL		**$ 19,000**				
PROJECT FINANCING						
G.O. Bonds		$ 19,000				
TOTAL		**$ 19,000**				

PROJECT DESCRIPTION

Replacement of the rubber roof of the Transit Comfort Station across from City Hall.

JUSTIFICATION

The rubber roof is 32 years old and is beyond the end of its useful life. The roof has been patched several times over the past few years because of water leakage. Continuing water damage to drywall requires repair and repainting.

OPERATING IMPACT

None.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Transit	Transit Design Study	$ 70,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Transit Operations Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Transit Design Study			$ 70,000			
TOTAL			**$ 70,000**			
PROJECT FINANCING						
General Projects Fund			$ 70,000			
TOTAL			**$ 70,000**			

PROJECT DESCRIPTION

This Transit Design Study will include community surveys, focus groups, and on and off boarding surveys. The plan will meet State and Federal guidelines to increase likelihood of funding from outside sources.

JUSTIFICATION

The last transit study did not account for changes in living and commuting patterns or new locations for transit dependent groups (i.e., Village Co-Op, Legacy Manor). A new study will help to provide transit service to populations most in need of it, increase transit ridership and make the system more energy efficient.

OPERATING IMPACT

No anticipated impact.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Industrial Site Development	$ 2,500,000
FUND ACCOUNT:	PROJECT MANAGER:		
130-7519-2910	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Industrial site development activities including land purchase and pre-development activities such as grading and infrastructure installation		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
TOTAL		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**
PROJECT FINANCING						
Unified TIF, Southside Gateway TIF		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
TOTAL		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

PROJECT DESCRIPTION

Project funding will address the community need for available, shovel-ready industrial sites for job-creating industrial projects. Funds may be used to option or purchase property, extend infrastructure, for grading and/or other site-specific land preparation activities in anticipation of development, or to assist actual industrial projects requiring site acquisition and development assistance in fund-specific

JUSTIFICATION

To support community growth and maximize development opportunities that may arise, a community needs to be prepared to respond to the site requirements of industrial prospects and locally expanding businesses and deliver land that is suitable and ready for industrial development. The result is new jobs, income and increased taxable property values. This is dependent upon available TIF increment.

OPERATING IMPACT

Additional development will require general City services from Operations & Maintenance, Police, Fire and Utilities, especially as agricultural properties are developed at the City edges; however, these costs will be offset by additional tax revenues.

CITY COUNCIL GOAL/PRIORITY

Premier Economic Development Location in Midwest

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Downtown Development Fund	$ 1,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
130-7518-2910	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Downtown development and redevelopment, including acquisition, demolition, rehabilitation or new construction, forgivable loans or similar incentives, or assistance to private investment		$ 250,000	$ 250,000	$ 250,000	$ 250,000	
TOTAL		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	
PROJECT FINANCING						
Downtown Revitalization TIF		$ 250,000	$ 250,000	$ 250,000	$ 250,000	
TOTAL		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	

PROJECT DESCRIPTION

Funding to encourage and assist private development/redevelopment investment in downtown. May involve property acquisition, demolition, rehabilitation, new construction or other activities that support new development projects in the downtown core. May also include incentives, such as forgivable loans, to encourage reinvestment.

JUSTIFICATION

A vibrant and economically viable downtown is an important economic development tool, as "new economy" workers seek walkable communities with an active urban core. Projects that enhance the cultural, entertainment and retail focus of downtown and improve aesthetics help to draw young people, families and creative workers to the community.

OPERATING IMPACT

Additional development will require general City services, which should be offset over time by increased tax revenue.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Premiere Economic Development Location in Midwest

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Corridor Revitalization Loan (CoRL) Program	$ 900,000
FUND ACCOUNT: 130-7519-2910	PROJECT MANAGER: Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Low-interest gap funding for redevelopment of underutilized and decrepit commercial buildings on North Federal Avenue; streetscape and infrastructure improvements; if private initiatives fail, funds for demolition		$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 100,000
TOTAL		**$ 250,000**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 100,000**
PROJECT FINANCING						
Unified TIF; Southside Gateway TIF		$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 100,000
TOTAL		**$ 250,000**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 100,000**

PROJECT DESCRIPTION

Provide gap funding in form of forgivable loans for redevelopment of dilapidated commercial buildings on North and South Federal Avenue and on the IA 122 one-way pair; streetscape improvements; repair of drive approaches, public parking areas and sidewalks; if rehab not practical, demolition.

JUSTIFICATION

Disinvestment in these areas necessitates public intervention. Most buildings are structurally sound but rehabilitation is cost prohibitive and requires creative financing. Rehabilitation will be a catalyst to neighborhood revitalization.

OPERATING IMPACT

General City services; revitalized neighborhood will, over time, lessen need for police intervention; safer buildings will lessen risk of fire or other emergency intervention; increase in value will bring increased revenue.

CITY COUNCIL GOAL/PRIORITY

Provide for a Safe and Healthy Community; South Port; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Neighborhood Homeownership and Neighborhood Stabilization (NHANS)	$ 550,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Purchase, rehab and provide forgivable loan incentives to convert rental properties to single family ownership in urban renewal areas			$ 150,000	$ 200,000	$ 200,000	
TOTAL			**$ 150,000**	**$ 200,000**	**$ 200,000**	
PROJECT FINANCING						
Unified TIF; Downtown Redevelopment TIF			$ 150,000	$ 200,000	$ 200,000	
TOTAL			**$ 150,000**	**$ 200,000**	**$ 200,000**	

PROJECT DESCRIPTION

Project funds will be used to purchase rental dwellings and reconvert them to single family, owner occupied dwellings. Homes will be sold for original purchase price and cost of rehab will be a forgivable loan.

JUSTIFICATION

Single family owner-occupancy stabilizes neighborhoods and increases property values. The program's focus is assistance to low- to moderate-income families; however, if LMI purchasers cannot be found, homes will be marketed to families at the 120% of area median level.

OPERATING IMPACT

Typical City services for redevelopment and services to neighborhoods. Single family revitalization increases neighborhood values and leads to higher property tax revenue.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide For a Safe and Healthy Community; Affordable Housing

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Downtown Sprinkler Systems Initiative	$ 135,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS			$ 135,000			
TOTAL			**$ 135,000**			
PROJECT FINANCING						
Downtown Reinvestment TIF			$ 135,000			
TOTAL			**$ 135,000**			

PROJECT DESCRIPTION

Build sprinkler system riser and mains to serve multiple downtown buildings (generally, an entire block or block side).

JUSTIFICATION

The State Fire Code often requires sprinkler systems when commercial buildings are upgraded or upper story dwelling units are added. This has been a disincentive for Downtown building owners to upgrade buildings. Providing the basic infrastructure will greatly reduce costs for the owner, leading to a higher value property and a long-term revenue stream from utilizing vacant space.

OPERATING IMPACT

None. Benefitted properties will increase in value, leading to new property tax revenues.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	Third Floor Security Improvements	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Architectural design, construction and materials			$ 20,000			
TOTAL			**$ 20,000**			
PROJECT FINANCING						
G.O. Bonds			$ 20,000			
TOTAL			**$ 20,000**			

PROJECT DESCRIPTION

Security enhancements for the third floor of City Hall, including walls, doors, security cameras and panic alarms.

JUSTIFICATION

The layout of the third floor of City Hall is not protective of City staff and does not prevent or inhibit unauthorized persons from accessing work areas and offices. Recent incidents with unruly individuals impact ability of 3rd Floor employees to feel safe while conducting their duties.

OPERATING IMPACT

None.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Development Services	Development Services	National Register of Historic Places Intensive Survey and Nomination	$ 40,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Development Services Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Consultant services to prepare intensive level surveys of historic structures and districts in the community and to prepare nominations to the National Register of Historic Places.			$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL			**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
PROJECT FINANCING						
General Projects Fund			$ 5,000	$ 5,000	$ 5,000	$ 5,000
State Grants (CLG and HRDP)			$ 5,000	$ 5,000	$ 5,000	$ 5,000
TOTAL			**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**

PROJECT DESCRIPTION

Consultant services to prepare intensive level surveys of historic structures and districts in the community and to prepare nominations to the National Register of Historic Places and National Historic Landmarks.

JUSTIFICATION

The City of Mason City is home to numerous historic resources. Identification of these resources and listing on the National Register of Historic Places will recognize and help preserve these resources. Specific grant funding will be available for their preservation and they will be given consideration in projects that include federal funding. Historic preservation can stimulate tourism, property owner investment in nearby properties and other economic development activities. Listing also conveys a significant pride of place.

OPERATING IMPACT

None Anticipated.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
City Hall	General Government	Computer Replacement	$ 350,000
FUND ACCOUNT:	PROJECT MANAGER:		
015-6900-4060	Finance Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace approximately 20 (twenty) computers and upgrade network hardware		$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
TOTAL		**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**
PROJECT FINANCING						
General Projects Fund		$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
TOTAL		**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**

PROJECT DESCRIPTION
Replace outdated computers, network hardware and computer peripherals.

JUSTIFICATION
Replacement of outdated or troublesome computers and equipment should lead to more efficiency in City departments.

OPERATING IMPACT
None.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
General-City Hall	General Administration	Property Insurance Appraisal	$ 35,000
FUND ACCOUNT:	PROJECT MANAGER:		
015-6900-4010	Finance Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Appraisal of all City property		$ 35,000				
TOTAL		**$ 35,000**				
PROJECT FINANCING						
General Projects Fund		$ 35,000				
TOTAL		**$ 35,000**				

PROJECT DESCRIPTION

Appraisal of all City porperty to update values to current.

JUSTIFICATION

The City's property has not been appriased for over ten years. By appraising, it will more closely match the value of the building with current market trends. This will allow for curent costs of insurance to be at market and any claims at market as well.

OPERATING IMPACT

Update property values to current market.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
City Hall	General Government	Equipment Replacement	$ 50,000
FUND ACCOUNT:	PROJECT MANAGER:		
015-6900-4060	Finance Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace outdated office equipment, furniture, etc.		$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
PROJECT FINANCING						
General Projects Fund		$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**

PROJECT DESCRIPTION
Replace outdated copiers, furniture, and other office equipment in City Hall.

JUSTIFICATION
Replacement of outdated office equipment and furnishings. With updated equipment, job duties should become more efficient.

OPERATING IMPACT
None.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
General-City Hall	General Administration	Enterprise Content Management (Document Management)	$ 80,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000			

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Enterprise Content Management and Backfile conversion moving toward a paperless system			$ 80,000			
TOTAL			**$ 80,000**			
PROJECT FINANCING						
General Projects Fund			$ 80,000			
TOTAL			**$ 80,000**			

PROJECT DESCRIPTION

Electronic conversion of paper documents for archival, historical, and permanent retention. Create a searchable database for all documents, with the eventual endpoint of an Electronic Content Management and Workflow system. Would be implemented in stages.

JUSTIFICATION

Would provide a secure location for all documents in electronic format, and provide a more efficent method for search and retrieval, as well as providing for disaster recovery of essential and historical documents. Ultimate goal is to reach a near paperless environment.

OPERATING IMPACT

Would aid in document retrieval, disaster mitigation, and create an electronic workflow of processes, which would aid in providing better services to the community.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
General-City Hall	General Administration	Compensation Study	$ 45,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Human Resource Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Contract with a consultant to prepare a compensation study for all non-bargaining employees			$ 45,000			
TOTAL			**$ 45,000**			
PROJECT FINANCING						
General Projects Fund			$ 45,000			
TOTAL			**$ 45,000**			

PROJECT DESCRIPTION

Contract with a consultant to prepare a City-wide compensation study for non-bargaining employees.

JUSTIFICATION

To insure employees are properly classified and paid according to their job duties.

OPERATING IMPACT

The operating impact will be based on the findings of the study.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
GIS	General Government	Geographic Information System (GIS) Data Conversion	$ 405,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
110-2101-4680;-600-8061-4680;-610-8125-4680	Finance Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Record conversion to GIS format		$ 60,000	$ 75,000	$ 90,000	$ 90,000	$ 90,000
TOTAL		**$ 60,000**	**$ 75,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**
PROJECT FINANCING						
Sewer Fund		$ 20,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000
Water Fund		$ 20,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000
Road Use Tax Fund		$ 20,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000
TOTAL		**$ 60,000**	**$ 75,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**

PROJECT DESCRIPTION

This will convert field book data into digital Geographic Information System (GIS) format. Field books contain sanitary sewer, storm sewer, and water supply data for most properties.

JUSTIFICATION

This project provides for record storage and utilization in the GIS format for use in decision making for better, quicker decisions regarding infrastructure issues. This will provide the public the ability to access the data. The records are unprotected and vulnerable to fire/water damage. Digitizing will protect the records and allow easier public access.

OPERATING IMPACT

Continuous record keeping efforts.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Arena Project Transfer	$ 800,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-5050	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Transfer money to Arena Capital Project Fund		$ 400,000	$ 200,000	$ 200,000		
TOTAL		**$ 400,000**	**$ 200,000**	**$ 200,000**		
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 400,000	$ 200,000	$ 200,000		
TOTAL		**$ 400,000**	**$ 200,000**	**$ 200,000**		

PROJECT DESCRIPTION
Amount identified from LOSST to support the Arena Project in Southbridge Mall.

JUSTIFICATION
Needed funds to complete the Arena Project in Southbridge Mall.

OPERATING IMPACT
Unknown at this time.

CITY COUNCIL GOAL/PRIORITY
Execute River City Renaissance Reinvestment District; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Trail Debt	$ 1,109,682
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-5050	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Repayment of 1.8 million for trails		$ 224,982	$ 224,700	$ 220,700	$ 221,700	$ 217,600
TOTAL		**$ 224,982**	**$ 224,700**	**$ 220,700**	**$ 221,700**	**$ 217,600**
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 224,982	$ 224,700	$ 220,700	$ 221,700	$ 217,600
TOTAL		**$ 224,982**	**$ 224,700**	**$ 220,700**	**$ 221,700**	**$ 217,600**

PROJECT DESCRIPTION
Trail debt payment.

JUSTIFICATION
Pay debt for trail bonds of 1.8 million issued. Last payment is June 2023.

OPERATING IMPACT
None

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Chip Seal Parts of the Gravel Roads in East Park, Fredrick Hanford, and Around Golf Cart Sheds	$ 70,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Chip seal parts of gravel roads in select City locations		$ 70,000				
TOTAL		**$ 70,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 70,000				
TOTAL		**$ 70,000**				

PROJECT DESCRIPTION

The project involves chip sealing roads in East Park, Fredrick Hanford, and at Highland Park Golf Course.

JUSTIFICATION

The road is mostly old oiling and gravel and is a constant maintenance issue.

OPERATING IMPACT

This road will be easier to maintain and will improve the park road system.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Trail Maintenance Program	$ 90,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
		$ 40,000	$ 50,000			
TOTAL		**$ 40,000**	**$ 50,000**			
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 40,000	$ 50,000			
TOTAL		**$ 40,000**	**$ 50,000**			

PROJECT DESCRIPTION

Many of the existing trails are in need of repairs to the existing asphalt. Tree roots and flooding have eroded many of the surfaces and parts of the trail system should be replaced.

JUSTIFICATION

Proper trail maintenance is essential to providing a safe walking and biking trail system for public use.

OPERATING IMPACT

None.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Purchase of a Tractor Mower and Plow Blade	$ 40,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4040	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Purchase of Park tractor with plow blade and mower		$ 40,000				
TOTAL		**$ 40,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 40,000				
TOTAL		**$ 40,000**				

PROJECT DESCRIPTION
Project involves the purchase of a tractor, mower, and plow blade for the Park Department.

JUSTIFICATION
This unit is scheduled for replacement on the equipment replacement schedule. The unit being replaced is a 1996 Ford tractor. Added trail maintenance requires equipment sized to preform the necessary maintenance of existing parks and trails.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Purchase of a Replacement Batwing Mower	$ 15,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4040	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Purchase of a Replacement Batwing Mower		$ 15,000				
TOTAL		**$ 15,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 15,000				
TOTAL		**$ 15,000**				

PROJECT DESCRIPTION
Project involves the purchase of a replacement batwing mower for the Park Department.

JUSTIFICATION
This unit is scheduled for replacement on the equipment replacement schedule. The unit being replaced is 15 years old. Added trail maintenance requires equipment sized to preform the necessary maintenance of existing parks and trails.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Picnic Table Replacement	$ 15,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of Picnic tables for shelter houses		$ 15,000				
TOTAL		**$ 15,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 15,000				
TOTAL		**$ 15,000**				

PROJECT DESCRIPTION

Replacement of 20 picnic tables to be permanently located in shelters.

JUSTIFICATION

The large amount of activities ongoing in our shelter has led to the need to replace a portion of the picnic tables used in our shelters. They are old and in bad condition and should be upgraded.

OPERATING IMPACT

Park Maintenance.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Georgia Hanford and Muse Norris Automatic Door Locks	$ 12,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Replace the door locks with automatic locks on the shelter located at Georgia Hanford Park and the Muse Norris Softball Complex		$ 12,000				
TOTAL		**$ 12,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 12,000				
TOTAL		**$ 12,000**				

PROJECT DESCRIPTION
Installation of automatic door locks on the shelter in Georgia Hanford Park and the Muse Norris softball complex.

JUSTIFICATION
Installation of automatic door locks on the shelters in other parks has greatly reduced vandalism that previously occurred in our parks.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Kiwanis Park Playground Equipment Replacement	$ 10,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Replace playground equipment and shelter		$ 10,000				
TOTAL		**$ 10,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 10,000				
TOTAL		**$ 10,000**				

PROJECT DESCRIPTION
Replace existing and outdated playground equipment.

JUSTIFICATION
Kiwanis Park is in need of a shelter upgrade and new playground equipment. Current structures in the park do not meet the current safety standards. Morning and Noon Kiwanis members are currently applying for grants to replace a large portion of playground equipment.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Park	Culture and Recreation	Fence Installation at Monroe Soccer Complex and Repairs at Kentucky Park and the Deer Pen	$ 4,500
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Park Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Install a fence at Monroe Park and repair damaged fences at Kentucky Park and the Deer Pen		$ 4,500				
TOTAL		**$ 4,500**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 4,500				
TOTAL		**$ 4,500**				

PROJECT DESCRIPTION

Installation of a new fence at the Monroe Soccer Field to prevent balls from going onto Monroe Avenue and repairs to the fences at the deer pen and Kentucky Park.

JUSTIFICATION

Provide a safe environment for the individuals using the City's recreational facilities.

OPERATING IMPACT

Park Maintenance.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Miscellaneous Park & Recreation Projects	$ 1,386,500
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2/19/2020	2020-21	2021-22
EXPENDITURE ITEMS						
Miscellaneous projects for Park & Recreation			$ 260,000	$ 326,500	$ 400,000	$ 400,000
TOTAL			**$ 260,000**	**$ 326,500**	**$ 400,000**	**$ 400,000**
PROJECT FINANCING						
Local Option Sales and Service Tax			$ 260,000	$ 326,500	$ 400,000	$ 400,000
TOTAL			**$ 260,000**	**$ 326,500**	**$ 400,000**	**$ 400,000**

PROJECT DESCRIPTION
Amount identified from LOSST for Park & Recreation Projects.

JUSTIFICATION
City Council allocates $400,000 each year from LOSST for Park & Recreation Projects. This is a line filler to get the project totals to $400,000.

OPERATING IMPACT
Unknown at this time.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Aquatic Center Improvements	$ 164,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Aquatic Center Improvements		$ 80,500	$ 50,000	$ 33,500		
TOTAL		**$ 80,500**	**$ 50,000**	**$ 33,500**		
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 80,500	$ 50,000	$ 33,500		
TOTAL		**$ 80,500**	**$ 50,000**	**$ 33,500**		

PROJECT DESCRIPTION

Repairs to equipment and facilities at the Mason City Aquatic Center.

JUSTIFICATION

Replacement of vinulpool floaties, lockers, repair shade structures, replace a broke concession stand window, and repair the water slide with a coating company. In addition, there are changes in the Health Code when dealing with flooring in the locker rooms, pool painting marking, and chemical storage that needs to be implemented by 2019. Most of these items are 14 years old.

OPERATING IMPACT

Repair a number of items that need to be replaced for safety reasons and updating per the changes in the Iowa Health Code and the Model Aquatic Health Code

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	MacNider Campground Concrete Pad	$ 100,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
MacNider Campground Concrete Pad		$ 40,000	$ 40,000	$ 20,000		
TOTAL		**$ 40,000**	**$ 40,000**	**$ 20,000**		
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 40,000	$ 40,000	$ 20,000		
TOTAL		**$ 40,000**	**$ 40,000**	**$ 20,000**		

PROJECT DESCRIPTION

This three year project updates the full hook up camp sites with concrete pads.

JUSTIFICATION

MacNider Campgrounds has seen a constant growth of 10 percent every year in site revenue and this project will continue to help grow that number. This project will increase the number of ADA sites. This project life cycle should last 20 plus years.

OPERATING IMPACT

This could enhance the families' camping experience at MacNider Campgrounds. The pads will lower maintenance cost while providing a top of the line camping experience for our higher end travelers.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Adult Complex Fence Repair	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Recreation Superintendent		

PROJECT BUDGET	YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Adult Complex Fence Repair		$ 20,000				
TOTAL		**$ 20,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION
Repair the fencing for Frederick Hanford Ball Diamonds.

JUSTIFICATION
Over time, the fencing around all three diamonds has been damaged by weather, softball players, mowers, draggers, and other actions. Hiring a fencing company to fix all the damaged areas would help prevent the current fence from being replaced. Also, a number of safety concerns have been brought to staff and the board's attention. The life cycle of this project would be 10 years.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Youth Soccer Goals Sets and Bleachers	$ 14,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4040	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Youth Soccer Goals and Bleachers		$ 14,000				
TOTAL		**$ 14,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 14,000				
TOTAL		**$ 14,000**				

PROJECT DESCRIPTION

Purchase of eight soccer goals and four sets of bleachers.

JUSTIFICATION

Replacement of current soccer goals that were purchased in the Spring of 2010. The average life of a goal set is 9 to 10 years. Also replacement of four sets of bleachers. The Parks and Recreation Department provides free bleacher rentals to community wide events with the Park and Recreation Board approval. Six requests were currently filled in 2016.

OPERATING IMPACT

Park Maintenance.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Concrete work for Frederick Hanford Complex	$ 2,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-4350-4644	Recreation Superintendent		

PROJECT BUDGET	YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Concrete work for Frederick Hanford Complex		$ 2,000				
TOTAL		**$ 2,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 2,000				
TOTAL		**$ 2,000**				

PROJECT DESCRIPTION
Concrete work for Frederick Hanford Complex for Diamond 1 Dugouts.

JUSTIFICATION
Over the years, the concrete settled making a tripping hazard in the dugouts on Field 1 of the complex. A number of players have tripped in the dugout. This needs to be fixed for safety purposes. The life expectance of this project is 20 plus years.

OPERATING IMPACT
Park Maintenance.

CITY COUNCIL GOAL/PRIORITY
Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Recreation	Culture and Recreation	Chemical Turf Sprayer	$ 37,000
FUND ACCOUNT:	PROJECT MANAGER:		
650-8808-4040	Recreation Superintendent		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Chemical Turf Sprayer for Highland Park Golf Course		$ 37,000				
TOTAL		**$ 37,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 37,000				
TOTAL		**$ 37,000**				

PROJECT DESCRIPTION

A new Chemical Sprayer for Tee Boxes, Greens, and other small areas at Highland Park Golf Course.

JUSTIFICATION

Purchase a Chemical Turf Sprayer for the Highland Park Golf Course. The current equipment is 24 years old. This equipment will also be safer for staff because of changes in equipment standards since 1992 when the last piece of equipment was processed.

OPERATING IMPACT

Park Maintenance.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Gallery Lighting	$ 20,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
040-4203-4510	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Gallery lighting, UV coating on windows, motion sensors, conversion of ballasts in main building, replace old fridge, replace old water fountain		$ 20,000				
TOTAL		**$ 20,000**				
PROJECT FINANCING						
G. O. Bonds		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION

Replace incandescent lighting with new LED lighting to reduce damage done to artwork.

JUSTIFICATION

Incandescent lighting is not only no longer produced, it also is very damaging to lighting over time. While this was not known when it was installed in the 1970's at the Museum, modern advances in technology have made it possible to have lighting that preserves art. In addition, many of the canisters are starting to break and replacements are not available. In addition a fire in July 2013 by old wiring in lighting was stopped in time, but, could have been disastrous.

OPERATING IMPACT

Replaces outdated fixtures that are damaging to artwork and also may not be safe.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Compact Storage	$ 40,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Space saving compact storage for artwork			$ 40,000			
TOTAL			**$ 40,000**			
PROJECT FINANCING						
G. O. Bonds			$ 36,000			
Grants (In hand total)			$ 4,000			
TOTAL			**$ 40,000**			

PROJECT DESCRIPTION

This will install efficient compact storage in the area used for the Museum's collection which is stored when not on display.

JUSTIFICATION

The Museum's current storage system is an antiquated system of shelves and cupboards. This system is a compact system allowing greater storage in the same amount of space. It will allow the Museum to greatly condense its collection storage area.

OPERATING IMPACT

An increase in art storage capacity will create a more efficient work environment for staff and a safer work environment. Also, the Museum will be able to accept more donated works of art which expands its ability to act as an asset to the north Iowa community.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Siding on Museum Tower	$ 33,500
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design specs for replacement, remove old siding, replace with Azek or like substance on Museum tower.			$33,500			
TOTAL			**$ 33,500**			
PROJECT FINANCING						
G. O. Bonds			$33,500			
TOTAL			**$ 33,500**			

PROJECT DESCRIPTION

The Museum has repaired the siding on the stairwell tower of the building, however it continues to be damaged by bugs and woodpeckers. The solution is to replace the wood siding with the durable siding alternative Azek. The estimate is for design services by an architect (due to angles) and replacement of old siding.

JUSTIFICATION

Upkeep of the building will prevent long-term damage by pests and water as the siding deteriorates.

OPERATING IMPACT

Replacing this siding with a long lasting modern alternative will save the City in the long run by not having to repair water damaged interior spaces. It will also save the city by not having the custodian continually battling pests such as bugs and woodpeckers which uses staff time and city resources.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Halon System	$ 18,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace the Museum's Halon gas system with a free agent gas and updated modern control panel			$ 18,000			
TOTAL			**$ 18,000**			
PROJECT FINANCING						
G. O. Bonds			$ 18,000			
TOTAL			**$ 18,000**			

PROJECT DESCRIPTION

This project will remove 2 Halon gas systems that are in the Museum building and replace them with a safer free agent gas that is a much better environmentally friendly alternative as well as safer gas for staff and artwork.

JUSTIFICATION

Halon is a substance that is not considered environmentally friendly. The EPA banned its manufacture in 1994 but our system has been grandfathered in. The Museum has to go through special inspections to have the substance on the property. We will be replacing it with a modern free agent that will act in much the same way. The control panel is also out of date and although it works, there is a concern as parts become defective they will be difficult if not impossible to find.

OPERATING IMPACT

Outdated and safer more environmentally safe alternatives are now on the market.

CITY COUNCIL GOAL/PRIORITY

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Clean Museum Brickwork (original building)	$ 15,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Clean Museum brickwork, original building			$ 15,000			
TOTAL			**$ 15,000**			
PROJECT FINANCING						
G. O. Bonds			$ 15,000			
TOTAL			**$ 15,000**			

PROJECT DESCRIPTION

The Museum's building consists of an original older portion, as well as several additions. Due to the age of the building, the brickwork on the original portion is in need of cleaning and some very light tuck pointing.

JUSTIFICATION

Cleaning now will prevent future costly repairs.

OPERATING IMPACT

Maintain City facilities in good shape, prevent future damage.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
MacNider Art Museum	Culture and Recreation	Exterior Building Spotlight Fixtures	$ 6,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Museum Director		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Exterior building spotlight fixtures				$ 6,000		
TOTAL				**$ 6,000**		
PROJECT FINANCING						
G. O. Bonds				$ 6,000		
TOTAL				**$ 6,000**		

PROJECT DESCRIPTION
Replaces in ground lighting used to spotlight the building for security reasons.

JUSTIFICATION
This would replace the outside spotlight fixtures on the building that have broken over the years due to normal wear and tear. Will replace with LED fixtures that would eliminate transformer upkeep, which is a continual operating expense. This lighting is necessary for the security of the Museum's valuable art collection.

OPERATING IMPACT
Replaces outdated fixtures that are broken, unusable, and costly to repair frequently.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Rehabilitate General Aviation (GA) Apron Phase 2	$ 566,000
FUND ACCOUNT:	PROJECT MANAGER:		
050-2816-4900	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design and construction		$ 566,000				
TOTAL		**$ 566,000**				
PROJECT FINANCING						
FAA Entitlement & Discretionary Funds		$ 509,400				
G. O. Bonds		$ 56,600				
TOTAL		**$ 566,000**				

PROJECT DESCRIPTION

It is anticipated to rehabilitate general aviation (GA) apron phase 2.

JUSTIFICATION

The concrete pavement is failing do to its age and usage, with a PCI of 36. Phase 1 of the General Aviation Project was completed in the summer of 2016. Phase 2 is the continuation of the apron rehabilitation.

OPERATING IMPACT

The reconstructed areas should be in place for many years to come with low maintenance being required, resulting in a cost savings to the budget.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Airport Support Road & Tenant Parking Lot Rehabilitation	$ 139,000
FUND ACCOUNT:	PROJECT MANAGER:		
050-2816-4900	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design/resident engineering services and construction		$ 139,000				
TOTAL		**$ 139,000**				
PROJECT FINANCING						
State (0% Share)						
G. O. Bonds (100% Share)		$ 139,000				
TOTAL		**$ 139,000**				

PROJECT DESCRIPTION

Patch and overlay bituminous pavement on the airport support road and tenant parking lot. This project has been downsized to not include area in front of old east maintenance shop.

JUSTIFICATION

Full depth patching of all transverse cracking as well as a 2" asphalt overlay is needed. The airport had applied for state funds for two years and this project was not funded as the state could only fund 23 of 43 overall state airport projects requested. **The City Council moved this project back one year during budget process last year.**

OPERATING IMPACT

The newly overlayed areas should be in place for many years to come with low maintenance being required resulting in a cost savings to the budget.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Acquire New Airport Operations 3/4 Ton Truck with Snow Plow	$ 40,000
FUND ACCOUNT: 050-2816-4900	PROJECT MANAGER: Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
New 3/4 ton Truck		$ 34,000				
New Snow Plow		$ 6,000				
TOTAL		**$ 40,000**				
PROJECT FINANCING						
G. O. Bonds		$ 40,000				
TOTAL		**$ 40,000**				

PROJECT DESCRIPTION

Acquire a new 3/4 Ton Truck, including FAA required lights, radios and misc. equipment. Also included is a cost for a snow plow for the new vehicle.

JUSTIFICATION

Replacement of a current 2003 model truck that is incurring increasing maintenance cost/downtime to remain operational. The new snow plow will enable staff to better clean parking areas to reduce possible winter related incidents for the public.

OPERATING IMPACT

Will assist the airport in operational needs and provide a costs savings to the maintenance cost center.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Sewer Lagoon Study	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
050-2816-2740	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Concept design for installation of force main and removal of existing airport sewer lagoon		$ 20,000				
TOTAL		**$ 20,000**				
PROJECT FINANCING						
Local		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION

Study and conceptual design for the replacement of a sewer lagoon with force main to the Clear Lake Sanitary District. In the following fiscal year, a project will be planned to implement the installation of the forcemain and the removal of the lagoon.

JUSTIFICATION

Currently waste water from the Airport is conveyed to a sewer lagoon, located in the final approach of Runway 36. The Iowa DNR has identified that this lagoon should be decommissioned, and the waste water be sent to a waste water treatment plant.

OPERATING IMPACT

Once the lagoon is removed, the liability and the cost of maintaining the lagoon will cease. There will be an annual cost to the Airport for the waste water that is sent to the Clear Lake Sanitary District.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Rehabilitate Taxiway Lighting	$ 400,000
FUND ACCOUNT:	PROJECT MANAGER:		
050-2816-4644	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design and Construction			$ 400,000			
TOTAL			**$ 400,000**			
PROJECT FINANCING						
FAA Entitlement & Discretionary Funds			$ 360,000			
G. O. Bonds (10% Share)			$ 40,000			
TOTAL			**$ 400,000**			

PROJECT DESCRIPTION

Rehabilitate Taxiway Lighting Systems.

JUSTIFICATION

The existing electrical system for taxiway edge lights are over 20 years old and require upgrading due to reliability issues. Installation of new light fixtures and cable for the taxiway edge lights are recommended.

OPERATING IMPACT

This project will improve efficiency and will result in a cost savings to the budget.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Miscellaneous State Vertical Infrastructure Projects	$ 1,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
050-2816-4644	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Construct 10 unit nested t-hangars in 2019 budget				$ 500,000		$ 500,000
Terminal Building Renovations in 2021 budget						
TOTAL				**$ 500,000**		**$ 500,000**
PROJECT FINANCING						
State Grant - (100%)				$ 282,000		$ 150,000
FAA entitlement						$ 150,000
Local				$ 218,000		$ 200,000
TOTAL				**$ 500,000**		**$ 500,000**

PROJECT DESCRIPTION

It is proposed to construct a 10 unit public nested t-hangars in FY 2019-2020. Terminal renovations are anticipated in 2021-22.

JUSTIFICATION

The project is approved in a work plan with the State of Iowa.

OPERATING IMPACT

The project will assist in reducing the waiting list for tenants requesting hangar space at their local airport. It will also generate additional revenue for the airport.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Construct Hangar Taxilanes	$ 208,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Construct Hangar Taxilanes				$ 208,000		
TOTAL				**$ 208,000**		
PROJECT FINANCING						
FAA (90% Share)				$ 187,200		
G. O. Bonds				$ 20,800		
TOTAL				**$ 208,000**		

PROJECT DESCRIPTION

Construct Hangar Taxilanes.

JUSTIFICATION

The airport is experiencing on-going demand for public hangar space. There is a waiting list for t-hangars and corp hangar lots are nearly full. To satisfy the demand and provide for growth public hangars are programmed to be constructed in the same FY.

OPERATING IMPACT

Provide for additional revenue to the budget.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Construct GA Apron	$ 891,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design and Construction					$ 891,000	
TOTAL					**$ 891,000**	
PROJECT FINANCING						
FAA (90% Share)					$ 801,900	
G.O. Bonds					$ 89,100	
TOTAL					**$ 891,000**	

PROJECT DESCRIPTION

Construct new General Aviation (GA) Apron.

JUSTIFICATION

As identified in the current Master Plan Update project, the current GA Apron is undersized and does not meet the current needs of the general aviation community at MCW. With this project, 8,200 SY of concrete apron pavement will be added to the airport.

OPERATING IMPACT

The newly constructed area should be in place for many years to come with low maintenance being required and will alow ample room for GA aircraft utlizing that apron.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Airport	Public Works	Renovate Terminal Building	$ 500,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Airport Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Design and Construction						$ 500,000
TOTAL						**$ 500,000**
PROJECT FINANCING						
FAA (90% Share)						$ 150,000
State - 2 years of saving CSVI funds						$ 200,000
G. O. Bonds						$ 150,000
TOTAL						**$ 500,000**

PROJECT DESCRIPTION

Renovate the terminal building.

JUSTIFICATION

The last major remodeling was completed in the terminal building in 1990 and security checkpoint reconfiguration in 2003.

OPERATING IMPACT

Cost savings by installing more efficient lighting throughout the building and utilizing green products.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Columbarium	$ 39,800
FUND ACCOUNT:	**PROJECT MANAGER:**		
070-4504-4645	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Columbarium		$ 21,300				
Foundation, pavers, benches and landscaping		$ 15,000				
Replace curbing on street		$ 3,500				
TOTAL		**$ 39,800**				
PROJECT FINANCING						
G. O. Bonds		$ 36,300				
Cemetery Capital Improvement Funds		$ 3,500				
TOTAL		**$ 39,800**				

PROJECT DESCRIPTION

Purchase and install a new columbarium along with pavers, benches, and landscaping. This unit will match the existing one and will be installed next to the new cremation garden to complete the area. Replace 175 feet of 6" high asphalt curb with sloping concrete curb.

JUSTIFICATION

An additional columbarium will be needed during this fiscal year. Only 17 niches are available with sales of 10/year. Cremations are now 48% of burials compared to 22% in 2006, so the need for niches is growing.

OPERATING IMPACT

Niche sales generate much needed revenue for the cemetery's operating budget. This columbarium is needed to continue this revenue. The 40 niche columbarium will generate $56,000 of sales plus interment fees of $32,000 over the next six years.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Grounds Equipment	$ 49,500
FUND ACCOUNT:	PROJECT MANAGER:		
070-4504-4015	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
52" ZTR commercial rear mower		$ 8,500				
Compact Tractor Mower with cab & snowblower			$ 49,000			
Trade in value of present equipment			$ (8,000)			
TOTAL		**$ 8,500**	**$ 41,000**			
PROJECT FINANCING						
G. O. Bonds		$ 7,650	$ 39,850			
Cemetery Capital Improvement Funds		$ 850	$ 1,150			
TOTAL		**$ 8,500**	**$ 41,000**			

PROJECT DESCRIPTION

Replace a tractor mower, cab and snowblower. Purchase a John Deere 3046R Compact Utility Tractor with cab, 72" mower and 59" snowblower. Replace mid duty mower with commercial 52" zero turn mower.

JUSTIFICATION

The present tractor mower is 19 years old. The cab and snowblower was pieced together with old equipment from the Park Department 9 years ago. The age and condition of this equipment and mower, it is cost effective to replace with newer, safer equipment.

OPERATING IMPACT

Upgrading to a 72" utility tractor mower will reduce the time it takes to mow the open areas of the cemetery and having equipment that fits the tractor will be safer and more efficient.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Copier Printer Scanner	$ 4,500
FUND ACCOUNT:	PROJECT MANAGER:		
070-4504-4015	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Color copier printer scanner		$ 4,500				
TOTAL		**$ 4,500**				
PROJECT FINANCING						
G.O. Bonds		$ 3,750				
Cemetery Capital Improvement Funds		$ 750				
TOTAL		**$ 4,500**				

PROJECT DESCRIPTION

Purchase a new copier printer scanner with automatic duplex capabilities.

JUSTIFICATION

For the past 9 years, the cemetery has acquired used copier printer scanners from other City departments. At this time these used office machines are needing costly repairs and do not have the capabilities needed for the Cemetery Management System.

OPERATING IMPACT

A new machine will make the cemetery office more efficient internally and less dependent on other departments. We now utilize the Development Department for printing our flower and wreath flyers and scanning lot cards.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Street Repair	$ 39,700
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace section of asphalt street by pond			$ 31,700			
Replace asphalt curb with concrete curb			$ 8,000			
TOTAL			**$ 39,700**			
PROJECT FINANCING						
Local Option Sales and Service Tax			$ 39,700			
TOTAL			**$ 39,700**			

PROJECT DESCRIPTION

Remove a 400 foot by 20 foot section of street and sub base, install 400 feet of concrete curbing, install Geo-grid for more stability for the base, install 8" of rock base and install 3" thick asphalt.

JUSTIFICATION

This street has very little base, water is draining under it and there is a lot of traffic on it, making it unstable. It is adjacent to the new section and needs to be improved so the area is in good condition for selling lots.

OPERATING IMPACT

The streets in the cemetery need to have adequate base to maintain them so families and citizens are safe as they drive and walk through the grounds.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Pond Bank Improvements	$ 50,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Improve the entire bank of the pond			$ 25,000	$ 25,000		
TOTAL			**$ 25,000**	**$ 25,000**		
PROJECT FINANCING						
G. O. Bonds			$ 25,000	$ 25,000		
TOTAL			**$ 25,000**	**$ 25,000**		

PROJECT DESCRIPTION

Stabilize the south bank of the pond and reconfigure the entire bank to facilitate easier mowing and trimming. The entire bank will be designed to facilitate cleaning the debris that comes in with the storm water.

JUSTIFICATION

The south bank of the pond needs to be stabilized as it is eroding away and becoming a safety hazard for mowing and trimming. The entire pond bank needs to be improved to make it more efficent to maintain and easier to clean debris from it.

OPERATING IMPACT

The pond has two functions: 1) a storm water holding pond; and 2) a feature that attracts citizens to use the cemetery. These improvements will make the pond attractive and much easier and safer to maintain.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Stone Wall Repair	$ 60,500
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Masonry contracting for repairs			$ 14,000	$ 14,000	$ 14,000	$ 14,000
Cement wall caps			$ 1,000	$ 1,000	$ 1,000	$ 1,000
Wrought iron gate repairs				$ 500		
TOTAL			**$ 15,000**	**$ 15,500**	**$ 15,000**	**$ 15,000**
PROJECT FINANCING						
G. O. Bonds			$ 14,000	$ 14,000	$ 14,000	$ 14,000
Cemetery Capital Improvement Funds				$ 500		
History Walk Funds			$ 1,000	$ 1,000	$ 1,000	$ 1,000
TOTAL			**$ 15,000**	**$ 15,500**	**$ 15,000**	**$ 15,000**

PROJECT DESCRIPTION

Grind out deteriorating mortar joints, replace deteriorating limestone, re-mortar joints and install cement caps on the stone walls along Federal Avenue. Project will be completed in sections over a four year period.

JUSTIFICATION

Built around 1935, this wall is a visible landmark of the cemetery and should be kept in good repair. Currently, the joints are deteriorating and some limestone are crumbling caused by moisture due to an inadequate cap on top of the wall.

OPERATING IMPACT

With proper repair, this cemetery landmark will remain standing and not have to be torn down and hauled away.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Curb Replacement	$ 28,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace 1,300 feet of existing 6" asphalt street curbs with sloping concrete curbs			$ 14,000	$ 14,000		
TOTAL			**$ 14,000**	**$ 14,000**		
PROJECT FINANCING						
Local Option Sales Service Tax			$ 14,000	$ 14,000		
TOTAL			**$ 14,000**	**$ 14,000**		

PROJECT DESCRIPTION

Remove existing 6" high asphalt curb, saw street paving to 14" width for new curbing and install a new sloped concrete curb.

JUSTIFICATION

The existing asphalt curbing is breaking apart creating safety concerns and is an eyesore. The 6" high curb is hard on mowers, tents and other equipment to drive over, increasing the likelihood of damage.

OPERATING IMPACT

New sloped, concrete curbs will be safer and easier for rolling the tent in place for burials and is stronger to last longer.

CITY COUNCIL GOAL

Provide for a safe and healthy community; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	New Cemetery Facilities	$ 550,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Renovate storage building and build addition				$ 150,000		
Renovate shop building					$ 200,000	
Renovate office building and build addition						$ 200,000
TOTAL				**$ 150,000**	**$ 200,000**	**$ 200,000**
PROJECT FINANCING						
G. O. Bonds				$ 150,000	$ 200,000	$ 200,000
Grants						
TOTAL				**$ 150,000**	**$ 200,000**	**$ 200,000**

PROJECT DESCRIPTION

Renovate existing buildings with additions to the storage and office buildings. Stuctural issues will be corrected and upgrades will be made to the HVAC, electrical and plumbing systems.

JUSTIFICATION

The present clay tile buildings lack the space needed and are developing structural cracks. The office building needs more space for sales inventory and an enclosed garage for the minivan.

OPERATING IMPACT

The renovations will provide more efficeincy in operations, reduce energy costs and provide safer working conditons. It will also prolong the life of the present buildings.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Elmwood Cemetery	Culture and Recreation	Utility Improvements	$ 80,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	Cemetery Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace water lines and install electrical lines					$ 40,000	$ 40,000
TOTAL					**$ 40,000**	**$ 40,000**
PROJECT FINANCING						
G. O. Bonds					$ 36,000	$ 36,000
Cemetery Capital Improvements Fund					$ 4,000	$ 4,000
TOTAL					**$ 40,000**	**$ 40,000**

PROJECT DESCRIPTION

Replace waterlines throughout the cemetery grounds and install electrical service to key areas within the grounds. It may be advantageous to include this with the new building project.

JUSTIFICATION

The existing waterlines often develop leaks requiring costly repairs and at times, includes removing part of the street. Future plans call for electrical service throughout the grounds to accommodate future improvements.

OPERATING IMPACT

New waterlines will reduce the costly repairs and eliminate removing parts of the street. Improvement of the grounds, such as electricity to highlight features, will encourage citizens to visit the cemetery and purchase lots.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Engineering	Public Works	Engineering Server	$ 9,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
015-6900-4060	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Server		$ 9,000				
TOTAL		**$ 9,000**				
PROJECT FINANCING						
General Projects Fund		$ 9,000				
TOTAL		**$ 9,000**				

PROJECT DESCRIPTION

The purchase of a server to replace an outdated 10-year old piece of electronic equipment.

JUSTIFICATION

The server is needed for the daily operation of the Engineering Department. It also provides backup capability for the department. The project request is being made at the recommendation of the IT Technician.

OPERATING IMPACT

Provides a larger, quicker and more reliable system.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering -	Public Works	Vehicle Replacement	$ 75,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Pickup Truck			$ 25,000		$ 25,000	$ 25,000
TOTAL			**$ 25,000**		**$ 25,000**	**$ 25,000**
PROJECT FINANCING						
Local Option Sales and Service Tax			$ 25,000			
					$ 25,000	$ 25,000
TOTAL			**$ 25,000**		**$ 25,000**	**$ 25,000**

PROJECT DESCRIPTION

The purchase of a vehicle used by the Engineering Department to perform daily work activities and provide customer service in the field.

JUSTIFICATION

A vehicle replacement schedule has been developed for replacing existing vehicles. The schedule requires this amount so that vehicles may be replaced on a regular rotational basis, whereby maintaining an efficient usage of equipment.

OPERATING IMPACT

The cost to maintain the vehicle fleet would be minimized.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Street Rehabilitation Program	$ 7,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-2101-4580	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Underground utility repairs and pavement resurfacing		$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
TOTAL		**$ 1,000,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 626,900	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000
Water Fund			$ 225,000	$ 225,000	$ 225,000	$ 225,000
Sewer Fund			$ 225,000	$ 225,000	$ 225,000	$ 225,000
GO Bonds		$ 373,100				
TOTAL		**$ 1,000,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**

PROJECT DESCRIPTION

This project includes improvements to water, sanitary sewer, and storm sewer main utilities through rehabilitation in conjunction with the street resurfacing.

JUSTIFICATION

Street rehabilitation is a necessity to maintain the street network and improve the level of safety, the quality of ride, and it extends the life of the existing pavement by improving storm water drainage. Improvements to the aging underground utility infrastructure are also needed to maintain a quality level of service for citizens.

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Traffic Signal Replacement Project	$ 1,200,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4600	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Downtown traffic signals		$ 750,000	$ 450,000			
TOTAL		**$ 750,000**	**$ 450,000**			
PROJECT FINANCING						
GO Bonds		$ 750,000				
LOST			$ 450,000			
TOTAL		**$ 750,000**	**$ 450,000**			

PROJECT DESCRIPTION

Replace traffic signal poles and heads, conduit and wiring along Delaware and Washington Avenues.

JUSTIFICATION

The existing electrical system supplying power to the signals is deteriorated making repairs difficult and in some cases impossible. And, the remaining components of the system; bases, poles, mast arms and signal heads are currently in very poor condition.

OPERATING IMPACT

Traffic signal maintenance will be reduced.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	12th Street NW Willow Creek Bridge Replacement Project	$ 725,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4550	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Bridge materials		$ 725,000				
TOTAL		**$ 725,000**				
PROJECT FINANCING						
Road Use Tax		$ 145,000				
STP Funds		$ 580,000				
TOTAL		**$ 725,000**				

PROJECT DESCRIPTION
Replace the existing bridge with a new widened structure.

JUSTIFICATION
The existing bridge is on an arterial street which carries large volumes of traffic including heavy trucks. The bridge is 65 years old and narrow by current standards. The 2014 Bridge Inspection Report recommends replacement of the bridge within three years.

OPERATING IMPACT
Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	South Kentucky Avenue Pavement Widening	$ 200,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
121-2101-4580	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
PCC Pavement and Reinforced Concrete Pipe		$ 200,000				
TOTAL		**$ 200,000**				
PROJECT FINANCING						
G.O. Bonds		$ 40,000				
STP Funds		$ 160,000				
TOTAL		**$ 200,000**				

PROJECT DESCRIPTION

Reconstruct by widening the current pavement; converting from a rural to urban section. The storm sewer culvert for Mason Creek will also be extended at both ends to compensate for the pavement widening.

JUSTIFICATION

The pavement section being improved with this project is the final part of a three part project to improve the entire 19th Street SE/Kentucky Avenue area.

OPERATING IMPACT

Reduce maintenance

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Traffic Signal Upgrades	$ 650,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4600	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Traffic signal components and equipment		$ 150,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
TOTAL		**$ 150,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**
PROJECT FINANCING						
Road Use Tax Funds		$ 150,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
TOTAL		**$ 150,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**

PROJECT DESCRIPTION

Replace and upgrade electronic components and backup electrical supply systems associated with the traffic signals throughout the City. This also includes the beginning of an L.E.D. Bulb replacement schedule.

JUSTIFICATION

The traffic signal system is a vital component in providing safe and efficient traffic movements for motorists. Annual updating, upgrades, and repairs improve the system, minimize major malfunctions and assure proper operation.

OPERATING IMPACT

Reduce traffic signal maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Pavement Marking Program	$ 750,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4660	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Painted pavement markings		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
PROJECT FINANCING						
Road Use Tax Funds		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**

PROJECT DESCRIPTION

Place and replace pavement paint markings on City streets.

JUSTIFICATION

The annual maintenance of existing and the addition of new pavement markings is necessary to provide guidance and improve safety for the motoring public.

OPERATING IMPACT

This is an annual expense.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering	Parks Department	Bicycle and Pedestrian Trail Project	$ 150,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-2101-4922	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Grading, utility, paving, and signage		$ 150,000				
TOTAL		**$ 150,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 150,000				
TOTAL		**$ 150,000**				

PROJECT DESCRIPTION

The construction of one or more trail segments to link existing segments whereby creating a more continuous trail system. The project will include grading with base stabilization, paving, and signing.

JUSTIFICATION

Continuing the goal of completing the initial system identified in the Bicycle and Pedestrian Master Plan.

OPERATING IMPACT

Increase in trail maintenance costs.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services; Provide for a safe and healthy community

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Hwy 122 & Eisenhower Right Turn Lane Paving	$ 110,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-2101-4580	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Street Paving		$ 110,000				
TOTAL		**$ 110,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 49,500				
U-STEP		$ 60,500				
TOTAL		**$ 110,000**				

PROJECT DESCRIPTION

Grade and construct right turn lane pavement.

JUSTIFICATION

There is currently no paved shoulder or dedicated right turn lane for westbound traffic at Eisenhower Avenue. Likewise, similar conditions exist for southbound traffic on Eisenhower Avenue. Both roadways carry large volumes of traffic on a daily basis and some at very high urban speeds creating the potential for serious rear-end collisions. Constructing dedicated right turn lanes at this intersection, to current standards, can greatly reduce the risk of serious collisions.

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Paving Program	$ 500,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4660	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
New street pavement		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
TOTAL		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
PROJECT FINANCING						
Road Use Tax Funds		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Assessments		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

PROJECT DESCRIPTION
Paving of unimproved city streets.

JUSTIFICATION
Streets are paved as directed by the City Council.

OPERATING IMPACT
Reduce maintenance .

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Hwy 122 Traffic Signal Study	$ 50,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-2101-4580	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Consultant Services		$ 50,000				
TOTAL		**$ 50,000**				
PROJECT FINANCING						
Local Option Sales and Service Tax		$ 50,000				
TOTAL		**$ 50,000**				

PROJECT DESCRIPTION

Complete a study of current traffic signal operations and vehicular movements. Then provide a report including recommendations for implementation utilizing existing equipment.

JUSTIFICATION

Several roadway and intersection improvements have been completed throughout the west end Hwy 122 corridor without a comprehensive review of the synchronization of the traffic signals. The project is necessary to improve the efficiency and flow of traffic for local and commuting motorists.

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Union Pacific Railroad Quiet Zone	$ 120,000
FUND ACCOUNT:	PROJECT MANAGER:		
121-2101-4580	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
PCC Paving and sidewalks, sign posts and signs, and lane delineators	$ 90,000	$ 30,000				
TOTAL	**$ 90,000**	**$ 30,000**				
PROJECT FINANCING						
G. O. Bonds	$ 90,000	$ 30,000				
TOTAL	**$ 90,000**	**$ 30,000**				

PROJECT DESCRIPTION

Includes materials for the closure of 9th Street NW and 4th Street SW at the rail crossings. The project also includes construction materials for installation of supplemental safety measures (SSM) at the 1st Street NW, 6th Street SW and 15th Street SW crossings.

JUSTIFICATION

Expansion of an existing project to improve safety for motorists and pedestrians at multiple Union Pacific rail crossings, and for the improvement of the overall environment along the limits of the project.

OPERATING IMPACT

Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Street Light Program	$ 150,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4680	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Maintain municipal owned street lights		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**

PROJECT DESCRIPTION
Add new street lighting through petition, and perform typical replacement and maintenance on street lighting poles and fixtures.

JUSTIFICATION
Adding and maintaining street lights improves visibility for motorists and pedestrians, whereby improving the level of safety.

OPERATING IMPACT
Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Sidewalk and Pedestrian Ramp Compliance Program	$ 150,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4570	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
PCC sidewalks and pedestrian detection panels		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
PROJECT FINANCING						
Road Use Tax Funds		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**

PROJECT DESCRIPTION

Installation or replacement of pedestrian ramps at City intersections.

JUSTIFICATION

Where sidewalks are provided, the City is required to follow the Americans with Disabilities Act Accessibility Guidelines (ADAAG) adopted by the Department of Justice in 2010. The construction tolerances provided by the Proposed Accessibility Guidelines for Pedestrian Facilities in Public Right-of-Way (PROWAG) are recommended as best practices by the Federal Highway Administration.

OPERATING IMPACT

Increase in sidewalk maintenance costs.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Traffic and Street Sign Compliance Program	$ 130,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4590	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Signs, posts, and hardware		$ 30,000	$ 30,000	$ 30,000	$ 20,000	$ 20,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 20,000**	**$ 20,000**
PROJECT FINANCING						
Road Use Tax Funds		$ 30,000	$ 30,000	$ 30,000	$ 20,000	$ 20,000
TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 20,000**	**$ 20,000**

PROJECT DESCRIPTION

Installation of new and the replacement of existing traffic and street signs throughout the City.

JUSTIFICATION

To meet compliance set by the Federal Highway Administration for the replacement and upgrading of non-compliant and signs that do not meet the current standard retro-reflectivity levels.

OPERATING IMPACT

A sign replacement program will eventually decrease the cost for continued sign maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Downtown Multi-Level Parking Structure	$ 7,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
310-7537-4644	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Structural concrete, and electrical and mechanical components.		$ 7,000,000				
TOTAL		**$ 7,000,000**				
PROJECT FINANCING						
Tax Increment Financing		$ 7,000,000				
TOTAL		**$ 7,000,000**				

PROJECT DESCRIPTION

The construction of a downtown six level above grade parking structure with a parking capacity for 257 vehicles.

JUSTIFICATION

City commitment to a development agreement supporting downtown improvements including the construction of a Marriott Courtyard Hotel and a mixed use property containing space for commercial and rental apartments.

OPERATING IMPACT

Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY

Execute River City Renaissance Reinvestment District; Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Hwy 122 Reconstruction	$ 15,530,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Concrete paving, PCC Sidewalk, Storm Sewer, Sanitary Sewer, Water Main, and Traffic Signals and Signs			$ 7,950,000	$ 7,580,000		
TOTAL			**$ 7,950,000**	**$ 7,580,000**		
PROJECT FINANCING						
Iowa DOT			$ 6,500,000	$ 6,500,000		
Road Use Tax			$ 150,000	$ 550,000		
STP Funds			$ 750,000			
Water			$ 275,000	$ 300,000		
Sanitary Sewer			$ 275,000	$ 230,000		
TOTAL			**$ 7,950,000**	**$ 7,580,000**		

PROJECT DESCRIPTION

Reconstruction of Hwy 122 split pairs between Monroe Avenue and Carolina Avenue. Includes the rehabilitation and upgrading of City Storm Sewer, Sanitary Sewer, and Water Utilities.

JUSTIFICATION

The Iowa DOT and City of the Mason City have determined; the existing pavement has reached a state of disrepair. Through new design, the highway will also be improved for traffic safety.

OPERATING IMPACT

Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Missouri Avenue Paving Project	$ 1,750,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Paving, sewer/water utility and storm water utility			$ 1,750,000			
TOTAL			**$ 1,750,000**			
PROJECT FINANCING						
G. O. Bonds (reimbursed by developer)			$ 1,750,000			
TOTAL			**$ 1,750,000**			

PROJECT DESCRIPTION

Includes new construction of street pavement, sanitary and storm sewer, and water utilities from Woodbine to 12th Street NE.

JUSTIFICATION

Includes new construction of street pavement, sanitary and storm sewer, and water utilities from Woodbine to 12th Street NE. The project is consistent with the objectives of the Plan for the Urban Renewal Area and that development of the Project and the Urban Renewal Area is in the best interests of the City.

OPERATING IMPACT

Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	South Federal Avenue Street Lighting	$ 600,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Street lighting system including conduit, wiring, bases, poles, and lighting fixtures				$ 600,000		
TOTAL				**$ 600,000**		
PROJECT FINANCING						
Road Use Tax Fund				$ 600,000		
TOTAL				**$ 600,000**		

PROJECT DESCRIPTION

Street lighting system to illuminate South Federal Avenue within the limits of 27th Street south to the south entrance to the city.

JUSTIFICATION

South Federal Avenue was urbanized several years ago to improve the flow and safety of traffic in and out of the City of Mason City. The illumination of the corridor will improve the safety level for motorists.

OPERATING IMPACT

Increase in street lighting maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Iowa Traction Railway Grade Crossing Reconstruction	$ 450,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Surface Panels, rail, and street paving materials				$ 450,000		
TOTAL				**$ 450,000**		
PROJECT FINANCING						
Road Use Tax				$ 90,000		
Iowa Traction Railway				$ 90,000		
State of Iowa Grade Crossing Funds				$ 270,000		
TOTAL				**$ 450,000**		

PROJECT DESCRIPTION

Reconstruction of 2 (two) Iowa Traction Railway crossings on 19th Street SW.

JUSTIFICATION

The crossings are vital to the operation of the railroad company providing a service to existing businesses south of 19th Street SW. The crossings are deteriorated and require reconstruction to meet current operating specifications.

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	Birch Drive Paving Project	$ 750,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Birch Drive paving						$ 750,000
TOTAL						**$ 750,000**
PROJECT FINANCING						
G. O. Bonds						$ 750,000
TOTAL						**$ 750,000**

PROJECT DESCRIPTION

Reconstruct the pavement on Birch Drive between Illinois Avenue and IA 122. The project would also include storm sewer improvements and the construction of a recreational trail.

JUSTIFICATION

The street is unimproved.

OPERATING IMPACT

This will result in lower long-term maintenance costs.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	High Ranger Purchase	$ 210,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2107-4040	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Purchase of New High Ranger for tree work		$ 210,000				
TOTAL		**$ 210,000**				
PROJECT FINANCING						
Road Use Tax Fund		$ 120,000				
Road Use Tax Fund Reserves		$ 90,000				
TOTAL		**$ 210,000**				

PROJECT DESCRIPTION

This project involves the replacement of the major piece of equipment used by the Operations & Maintenance Department Arborist Crew.

JUSTIFICATION

The Emerald Ash Borer will create the need to remove up to 2800 street trees within the next few years. It is essential that we have the proper equipment to perform this task.

OPERATING IMPACT

The cost to maintain vehicles would be minimized.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	Vehicle Replacement	$ 1,400,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2107-4040	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace Vehicles		$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
TOTAL		**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
TOTAL		**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**

PROJECT DESCRIPTION

This project involves the replacement of the major pieces of equipment used by the Operations & Maintenance Department Street Division.

JUSTIFICATION

A depreciation schedule has been established for equipment replacement for the Street Division. The schedule calls for this amount to adequately replace the vehicle fleet over time and maintain the efficient use of equipment.

OPERATING IMPACT

The cost to maintain vehicles would be minimized.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	Concrete Street Patching Program	$ 750,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
121-2101-4580	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Concrete street patching		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**

PROJECT DESCRIPTION
Provide replacement paving on concrete City streets.

JUSTIFICATION
This project would enhance the appearance of City streets and provide infrastructure maintenance.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	City-Wide Curb Replacement Program	$ 750,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
121-2101-4580	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
City street curb replacement		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**

PROJECT DESCRIPTION
Provide replacement street curbing through the City on paved streets.

JUSTIFICATION
This project would enhance the appearance of City streets.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	Storm Intake Maintenance	$ 290,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4610	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Emergency repairs and maintenance to storm intakes and mains		$ 50,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
TOTAL		**$ 50,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 50,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
TOTAL		**$ 50,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**

PROJECT DESCRIPTION
Emergency repair and maintenance to storm sewer intakes and mains in the City.

JUSTIFICATION
Proper and effective drainage must be provided to all areas of the City.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	City Sidewalk Replacement Program	$ 250,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4570	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
City wide sidewalk replacement and replacement of additional sidewalk around city parks		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
PROJECT FINANCING						
Road Use Tax Fund		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**

PROJECT DESCRIPTION
Provide replacement sidewalk throughout the City, including City-owned sidewalks.

JUSTIFICATION
This project provides safe sidewalks for the public and enhances the infrastructure of the City. It also improves the City's appearance.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Street	Public Works	City Dead Tree Removal Project	$ 100,000
FUND ACCOUNT:	PROJECT MANAGER:		
110-2101-4680	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Private property dead tree removal program		$ 50,000	$ 50,000			
TOTAL		**$ 50,000**	**$ 50,000**			
PROJECT FINANCING						
Road Use Tax Fund		$ 50,000	$ 50,000			
TOTAL		**$ 50,000**	**$ 50,000**			

PROJECT DESCRIPTION

Provide dead tree removal on private property throughout the City.

JUSTIFICATION

The pending invasion of the Emerald Ash Borer requires a plan to eliminate dead trees on private property. It is intended to improve the City's appearance, and eliminate the spread of tree disease.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Remote Radio Read Water Meters	$ 1,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8061-4199	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Remote read meters		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
PROJECT FINANCING						
Water Fund		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

PROJECT DESCRIPTION
Install remote radio read water meters in residential, business, and industrial applications throughout the City.

JUSTIFICATION
Provides for a much more efficient and time saving process of collecting water billing data.

OPERATING IMPACT
Time and cost savings for labor.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Pilot Water Filtering Project	$ 100,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8061-4510	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Water filtration equipment		$ 100,000				
TOTAL		**$ 100,000**				
PROJECT FINANCING						
Water Revenues		$ 100,000				
TOTAL		**$ 100,000**				

PROJECT DESCRIPTION
Install a temporary testing filtration system for the purpose of removing sand and iron from the raw water supply.

JUSTIFICATION
A pilot project will provide results from which the city can use to plan for a full scale project.

OPERATING IMPACT
None

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	PLC Replacement Program	$ 75,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8061-4510	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
PLC Boards and Software		$ 75,000				
TOTAL		**$ 75,000**				
PROJECT FINANCING						
Water Fund		$ 75,000				
TOTAL		**$ 75,000**				

PROJECT DESCRIPTION
Install software upgrades and replace PLC boards at several remote system locations.

JUSTIFICATION
The software and new PLC Boards are needed to replace original obsolete water treatment and supply equipment.

OPERATING IMPACT
None

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering -Water	Public Works	Water Distribution Model Upgrade	$ 75,000
FUND ACCOUNT:	**PROJECT MANAGER:**		
600-8061-4510	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Consultant Services		$ 75,000				
TOTAL		**$ 75,000**				
PROJECT FINANCING						
Water Revenue Bonds		$ 75,000				
TOTAL		**$ 75,000**				

PROJECT DESCRIPTION

Rework and update the current distribution for incorporation with the current modeling software being used.

JUSTIFICATION

Requests for information related to water distribution flows and pressure throughout the city are commonly received. Many of those requests are generated through companies considering new development in Mason City. It has become very difficult to provide accurate and reliable information with the current distribution model and software.

OPERATING IMPACT

Increase efficiency

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Vehicle Replacement	$ 132,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8001-4040	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Water vehicle replacement		$ 32,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
TOTAL		**$ 32,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
PROJECT FINANCING						
Water Fund		$ 32,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
TOTAL		**$ 32,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**

PROJECT DESCRIPTION

This project involves the replacement of vehicles used by the Water Supply, Collections, and Meter Repair Departments.

JUSTIFICATION

A vehicle replacement schedule has been developed for replacing existing vehicles. The schedule requires this amount so that vehicles may be replaced on a regular rotational basis, whereby maintaining an efficient usage of equipment.

OPERATING IMPACT

The cost to maintain the vehicle fleet would be minimized.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Water Supply Mower	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8001-4040	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Mower and trailer		$ 20,000				
TOTAL		**$ 20,000**				
PROJECT FINANCING						
Water Revenue Bonds		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION

Replace the current mower with an industrial model and include a transport trailer.

JUSTIFICATION

The Water Supply Department has assumed the mowing at the Water Treatment Plant as well as multiple well and tower sites throughout the city. The mower currently used is a residential duty mower purchased in 2010. Upgrading the mower is necessary to improve efficiencies for the maintenance of city properties.

OPERATING IMPACT

Increase efficiency

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Radio Meter Data Collection Equipment	$ 6,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8001-4040	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Handheld data collector and belt clip transceiver		$ 6,000				
TOTAL		**$ 6,000**				
PROJECT FINANCING						
Water Fund		$ 6,000				
TOTAL		**$ 6,000**				

PROJECT DESCRIPTION

Add an upgraded handheld device with transceiver for use in water meter data collection.

JUSTIFICATION

The Neptune handheld meter readers currently being used in the field are becoming obsolete and will no longer be repaired by the company. The old devices are also non-compatible with the new radio meters being installed; in terms of downloading historical reports or troubleshooting issues with the meter.

OPERATING IMPACT

Time and cost savings for labor.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Water Filtering System	$ 1,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Engineering Design Services			$ 200,000	$ 800,000		
Micro-screen filter equipment and controls						
TOTAL			**$ 200,000**	**$ 800,000**		
PROJECT FINANCING						
Water Revenue Bonds			$ 200,000	$ 800,000		
TOTAL			**$ 200,000**	**$ 800,000**		

PROJECT DESCRIPTION

Engineering design services in FY 2018. Installation of a series of micro-screen filtering units in FY 2019.

JUSTIFICATION

The micro-screen filters will remove the high concentration of radium carrying iron in the raw water. This would significantly reduce or eliminate the need for woven filters, and reduce the amount of chemicals required to treat the water.

OPERATING IMPACT

Reduced maintenance and operating costs.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Water Tower Maintenance Program	$ 580,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Plate steel and paint			$ 145,000	$ 145,000	$ 145,000	$ 145,000
TOTAL			**$ 145,000**	**$ 145,000**	**$ 145,000**	**$ 145,000**
PROJECT FINANCING						
Water Reserves			$ 145,000	$ 145,000	$ 145,000	$ 145,000
TOTAL			**$ 145,000**	**$ 145,000**	**$ 145,000**	**$ 145,000**

PROJECT DESCRIPTION

Rehabilitation of the Eisenhower 500,000 gallon Spheroid Water Tank. Project: remove all coatings to bare steel inside and out; weld and grind all areas containing visible imbedded rust; followed with a new coating over all wet and dry areas.

JUSTIFICATION

A sound maintenance program will reduce the opportunity for unexpected costly repairs, and extend the life of the structure.

OPERATING IMPACT

Prolong the life of the structure.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Water	Public Works	Drill and Develop Well #15	$ 2,300,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
New water well				$ 2,300,000		
TOTAL				**$ 2,300,000**		
PROJECT FINANCING						
Water Revenue Bonds				$ 2,300,000		
TOTAL				**$ 2,300,000**		

PROJECT DESCRIPTION

Drill and develop a new well in the Georgia Hanford Park area. Installation of a water main is also required to make a connection to the raw water system.

JUSTIFICATION

Improvement of the water supply and pumping system.

OPERATING IMPACT

Increase in infrastructure maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Water	Enterprise	Water Valve Replacement	$ 373,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8061-4630	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of broken water valves		$ 60,000	$ 75,000	$ 78,000	$ 80,000	$ 80,000
TOTAL		**$ 60,000**	**$ 75,000**	**$ 78,000**	**$ 80,000**	**$ 80,000**
PROJECT FINANCING						
Water Fund		$ 60,000	$ 75,000	$ 78,000	$ 80,000	$ 80,000
TOTAL		**$ 60,000**	**$ 75,000**	**$ 78,000**	**$ 80,000**	**$ 80,000**

PROJECT DESCRIPTION

This project continues to replace known bad water valves throughout the City. In subsequent years, choose areas to exercise valves and replace those that fail.

JUSTIFICATION

Working valves are essential to the maintenance of the water distribution system. Failed valves should be replaced.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Water	Enterprise	Purchase of Replacement Directional Arrow Boards for Water Utility Crew	$ 20,000
FUND ACCOUNT:	PROJECT MANAGER:		
600-8002-4199	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace three directional arrow boards		$ 20,000				
		$ 20,000				
PROJECT FINANCING						
Water Fund		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION

This project involves the replacement of three Directional Arrow Boards for the Water Utility Division.

JUSTIFICATION

The Water Utility crew needs to have proper Directional Arrow Boards for worker safety when working in the street preforming underground work repairing hydrants, valves, and water mains throughout the City.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Water	Enterprise	Purchase of Replacement Trench Boxes for Water Utility Crew	$ 20,000
FUND ACCOUNT: 600-8002-4199	PROJECT MANAGER: O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace two 15 year old trench boxes		$ 20,000				
		$ 20,000				
PROJECT FINANCING						
Water Fund		$ 20,000				
TOTAL		**$ 20,000**				

PROJECT DESCRIPTION

This project involves the replacement of two trench boxes for the Water Utility Division.

JUSTIFICATION

The Water Utility crew needs to have proper trench boxes for worker safety when preforming underground work repairing hydrants, valves, and water mains throughout the City.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Water	Enterprise	Water Main Replacement Project	$ 1,600,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replace failing section of water main			$ 400,000	$ 400,000	$ 400,000	$ 400,000
TOTAL			**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**
PROJECT FINANCING						
Water Fund			$ 400,000	$ 400,000	$ 400,000	$ 400,000
TOTAL			**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

PROJECT DESCRIPTION
Replace deteriorated water main in pinpointed locations throughout the City.

JUSTIFICATION
Maintain the functional water distribution system.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer Rental	Enterprise	Collection System Maintenance	$ 3,810,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4530	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Collection systems maintenance		$ 610,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000
TOTAL		**$ 610,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**
PROJECT FINANCING						
Sewer Revenue		$ 610,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000
TOTAL		**$ 610,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**

PROJECT DESCRIPTION

Phase Five of the Inflow and Infiltration Study was completed in 2010 with many portions of the system now needing repair. This CIP will be used to begin the process of repairing the sanitary sewer collection system.

JUSTIFICATION

These mains and manholes are known to leak and should be repaired or replaced. Additional inspection of manholes and mains in other sections of the service area will lead to additional repairs.

OPERATING IMPACT

There is less cost to treat the inflow and infiltration flow by tightening the collection system.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Water	Enterprise	Utility Crew Backhoe Replacement	$ 130,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4040	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of 2005 backhoe for Water Utility crew		$ 130,000				
		$ 130,000				
PROJECT FINANCING						
Water Fund		$ 130,000				
TOTAL		**$ 130,000**				

PROJECT DESCRIPTION

This project involves the replacement of a major piece of equipment used by the Operations & Maintenance Water Utility Division.

JUSTIFICATION

The Water Utility crew is scheduled to update one of the backhoes used to repair hydrants, valves, and water mains throughout the City.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Water Reclamation Facility Portable Pump Replacements	$ 72,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4923	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of two 6 inch collection system pumps		$ 72,000				
TOTAL		**$ 72,000**				
PROJECT FINANCING						
Sewer Revenue		$ 72,000				
TOTAL		**$ 72,000**				

PROJECT DESCRIPTION
Involves the replacement of two existing 6 inch pumps.

JUSTIFICATION
These pumps have become essential to remove diluted wastewater from the collection system when it is surcharged and limit the number of backups into private households.

OPERATING IMPACT

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Water Reclamation Facility Reporting Software Upgrade	$ 50,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4923	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Provide updated data management system to meet Water Reclamation Facility reporting requirements		$ 50,000				
TOTAL		**$ 50,000**				
PROJECT FINANCING						
Sewer Revenue		$ 50,000				
TOTAL		**$ 50,000**				

PROJECT DESCRIPTION

Involves the replacement of the existing server and software.

JUSTIFICATION

Reporting is a critical factor in the operation of the WRF, is required by the EPA and DNR, and needs to be done on a daily basis. Our existing software package installed in 1995 no longer has the support system necessary to make it practical to use.

OPERATING IMPACT

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Water Reclamation Facility Roof Replacements	$ 45,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4923	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Water Reclamation Facility Aeration Building and Thickener Roof Replacements		$ 45,000				
TOTAL		**$ 45,000**				
PROJECT FINANCING						
Sewer Revenue		$ 45,000				
TOTAL		**$ 45,000**				

PROJECT DESCRIPTION
Involves the replacement of existing rock ballasted roof system with a membrane glued roofing system.

JUSTIFICATION
Existing roofs have started leaking. Proper maintenance prevents roofs from being further damaged and extends the life of structures.

OPERATING IMPACT
Repairs to the existing structures require no additional operating expense.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Lakeview Lift Station Pump Replacement	$ 13,000
FUND ACCOUNT:	PROJECT MANAGER:		
610-8125-4680	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of the two force main lift station pumps		$ 13,000				
TOTAL		**$ 13,000**				
PROJECT FINANCING						
Sewer Revenue		$ 13,000				
TOTAL		**$ 13,000**				

PROJECT DESCRIPTION
Involves the replacement of two existing lift station pumps.

JUSTIFICATION
Provides proper discharge pumping from the lift station into the collection system from the Lake View lift station.

OPERATING IMPACT

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Water Reclamation Facility Interior, Exterior Painting, and Tuck Pointing	$ 120,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Water Reclamation Facility interior, exterior painting and tuck point repairs			$ 60,000	$ 60,000		
TOTAL			**$ 60,000**	**$ 60,000**		
PROJECT FINANCING						
Sewer Revenue			$ 60,000	$ 60,000		
TOTAL			**$ 60,000**	**$ 60,000**		

PROJECT DESCRIPTION
Repair the interior and exterior walls of buildings by protecting the structures from corrosion.

JUSTIFICATION
Proper maintenance enhances the appearance and extends the life of structures.

OPERATING IMPACT
Repairs to the existing structures require no additional operating expense.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sewer	Enterprise	Replacement of Water Reclamation Pickup Truck	$ 28,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Replacement of Water Reclamation Pickup Truck			$ 28,000			
			$ 28,000			
PROJECT FINANCING						
Sewer Rental Funds			$ 28,000			
TOTAL			**$ 28,000**			

PROJECT DESCRIPTION

This project involves the replacement of a pickup truck used by the Operations & Maintenance Water Reclamation Facility.

JUSTIFICATION

The Water Reclamation Facility Vehicle Replacement schedule shows it is time to for replacement of Pickup 38. The current truck is a 2006 with 83,000 miles on it.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Storm	Public Works	Storm Water Subdrain	$ 1,000,000
FUND ACCOUNT:	PROJECT MANAGER:		
620-8125-4610	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Subdrain		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
PROJECT FINANCING						
Storm Sewer Fund		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

PROJECT DESCRIPTION
Install subdrain.

JUSTIFICATION
Make available a system which allows for residents to connect sump pumps to the City's storm system, creating an improved environment in changing climates.

OPERATING IMPACT
Reduce maintenance of ice removal and use of sand/salt on City streets.

CITY COUNCIL GOAL/PRIORITY
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Storm	Public Works	Mar Oak Storm Sewer Improvements	$ 100,000
FUND ACCOUNT:	PROJECT MANAGER:		
620-8125-4610	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Storm sewer culverts and driveway and street pavement		$ 100,000				
TOTAL		**$ 100,000**				
PROJECT FINANCING						
Storm Sewer Fund		$ 100,000				
TOTAL		**$ 100,000**				

PROJECT DESCRIPTION

The project involves ditch cleaning and grading, installation of storm sewer culverts, and the removal and replacement of driveway and street pavement.

JUSTIFICATION

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
Engineering - Street	Public Works	North Federal Avenue Storm Sewer Improvements	$ 125,000
FUND ACCOUNT:	PROJECT MANAGER:		
000-0000-0000	City Engineer		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Storm sewer structures			$ 125,000			
TOTAL			**$ 125,000**			
PROJECT FINANCING						
Storm Sewer Fund			$ 125,000			
TOTAL			**$ 125,000**			

PROJECT DESCRIPTION

The project involves the reconstruction of multiple storm sewer structures within the limits of 6th Street and 18th Street along North Federal Avenue.

JUSTIFICATION

The Iowa DOT is planning a rehabilitation project through the North US 65 corridor. The department is funding the major share of the project, however, the city is responsible for the necessary improvements to the storm sewer throughout the project.

OPERATING IMPACT

Reduce maintenance.

CITY COUNCIL GOAL/PRIORITY

Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Sanitation	Enterprise	Sanitation Equipment Replacement	$ 560,000
FUND ACCOUNT:	PROJECT MANAGER:		
640-8305-4040	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Recycling Truck or Packer Truck		$ 135,000	$ 135,000		$ 140,000	$ 150,000
TOTAL		**$ 135,000**	**$ 135,000**		**$ 140,000**	**$ 150,000**
PROJECT FINANCING						
Sanitation Revenues		$ 135,000	$ 135,000		$ 140,000	$ 150,000
TOTAL		**$ 135,000**	**$ 135,000**		**$ 140,000**	**$ 150,000**

PROJECT DESCRIPTION
Purchase new vehicles for the sanitation fleet.

JUSTIFICATION
Proper equipment is required to perform the required tasks. Sanitation trucks have in excess of 100,000 miles on them and excessive maintenance cost will not be recouped during trade in.

OPERATING IMPACT
None.

CITY COUNCIL GOAL
Commitment of Excellence in Government Services

DEPARTMENT:	PROGRAM:	PROJECT TITLE:	TOTAL PROJECT COST:
O & M - Internal Service	Public Works	Internal Service Power Washer and Transmission Jack replacements	$ 9,800
FUND ACCOUNT:	PROJECT MANAGER:		
820-9601-4010	O & M Manager		

PROJECT BUDGET	PRIOR YEARS CIP	2017-18	2018-19	2019-20	2020-21	2021-22
EXPENDITURE ITEMS						
Provides a replacement power washing unit and updated transmission Jack		$ 9,800				
TOTAL		**$ 9,800**				
PROJECT FINANCING						
Internal Service Funds		$ 9,800				
TOTAL		**$ 9,800**				

PROJECT DESCRIPTION

Replace 30 year old power washer with new unit and upgrade existing Transmission Jack.

JUSTIFICATION

Existing power washer unit has become difficult to get parts for and is 30 plus years old. Keeping equipment clean extends its useful life. Transmission Jacks are old and should be upgraded to better units.

OPERATING IMPACT

None.

CITY COUNCIL GOAL

Commitment of Excellence in Government Services