

Item #	Department	Equip/Improve	Project Title	Amount	Fiscal Year
1	Police	Equipment	Mobile Data Terminals	\$14,000	annually
2	Police	Equipment	Police Car Purchase	\$48,000	
3	Police	Equipment	Storage	\$500,000	
4	Police	Improvement	Security Improvements - Safety Complex	\$13,800	
5	Public Safety	Improvement	Electrical Work at Public Safety		FY 14-15
6	Fire	Equipment	Storm Siren Upgrades	\$115,000	FY 15-16
7	Fire	Equipment	Ambulance Replacement	\$165,000	FY 15-16
8	Fire	Equipment	Fire Department Training Structure	\$24,000	FY 15-16
9	Fire	Equipment	Replacement of First Due Fire Engine	\$725,000	FY 17-18
10	Fire	Improvement	Day Room and Sleeping Quarters Room Finishing	\$150,000	
11	Parks & Rec	Improvement	Basketball and Tennis Court - Billy O Phillips Park	\$100,000	FY 15-16
12	Parks & Rec	Improvement	Complex Expansion	\$1,000,000	FY 15-16
13	Parks & Rec	Improvement	Dog Park	\$25,000	FY 15-16
14	Parks & Rec	Improvement	Fencing Backstop Repair	\$30,000	FY 15-16
15	Parks & Rec	Improvement	Parking lot expansion/repair	\$150,000	FY 15-16
16	Parks & Rec	Improvement	Parking lot addition - Billy O Phillips	\$50,000	FY 15-16
17	Parks & Rec	Improvement	Shelter House - City Park	\$50,000	FY 15-16
18	Parks & Rec	Improvement	Tile Repair; North End - City Park	\$30,000	FY 15-16
19	Parks & Rec	Equipment	Parks Truck	\$20,000	FY 15-15
20	Community Development/Parks & Rec	Improvement	Trail connection to the Great Western Trail	\$2,000,000	
21	Community Development/Parks & Rec	Improvement	Orchard Hills Park	\$150,000	
22	Community Development/Parks & Rec	Improvement	Aquatic Center	\$8,500,000	
23	Community Development/Parks & Rec	Improvement	Recreational Center/Gym (partner w/school on a new center)	\$12,000,000	
24	Community Development	Improvement	Develop smaller lot size industrial park	\$1,000,000	
25	Community Development	Improvement	Urbanize & reconstruct Beardsley w/add'l lanes and turn lanes as needed	\$5,000,000	
26	Community Development	Improvement	Cedar Street Extension	\$400,000	
27	Community Development	Improvement	add traffic lights at the intersection of Hwy28 & Echo Valley Dr	\$250,000	
28	Community Development	Improvement	connect Echo Valley Dr, from Hwy28 west to County Line Rd	\$10,000,000	
29	Community Development	Improvement	Hy-Vee related roadwork improvements (Hwy28 turn lane[s])	\$750,000	
30	Community Development	Improvement	urbanize North Ave w/additional lanes and turn lanes as needed	\$2,000,000	
31	Community Development	Improvement	Hwy28 streetscape -Fences, Access(trail), Unified Way/finding signage	\$1,500,000	
32	Community Development	Improvement	Sub-Area 1 master planning (transportation network, zoning, water, sewer, etc.)	\$75,000	
33	Community Development	Improvement	Extend utilities to the certified site location	\$1,000,000	
34	Community Development	Improvement	Create new full Hwy 28 access at Chatham, w/traffic light, which will extend to East	\$1,000,000	
35	Community Development	Improvement	Colonial Circle Completion	\$350,000	
36	Community Development	Improvement	Colonial Pkwy Expansion to 80th St	\$2,000,000	
37	Community Development	Improvement	Housing Rehab Program	\$100,000	
38	Community Development	Improvement	Hwy28 Traffic Light Interconnect	\$750,000	

Item #	Department	Equip/Improve	Project Title	Amount	Fiscal Year
39	Community Development	Improvement	Holiday Decorations	\$17,636	
40	Public Works	Improvement	Beardsley Intersection Improvements	\$550,000	FY 17
41	Public Works	Improvement	water main replacement - center/elm to Pine	\$56,989	
42	Public Works	Improvement	water main replacement - center/lewis to elm	\$98,267	
43	Public Works	Improvement	water main loop - center/pine to school	\$188,846	
44	Public Works	Improvement	water main replacement - center/wright rd to lewis	\$112,680	
45	Public Works	Improvement	colonial circle improvement - SW segment of Colonial Cr	\$334,346	FY 18
46	Public Works	Improvement	Echo Valley Overlay	\$375,000	
47	Public Works	Improvement	Water Main Replacement - edgemont/park hill to Richard George	\$135,657	
48	Public Works	Improvement	Water Main Replacement - Elm/Center St to Cherry St	\$109,110	
49	Public Works	Improvement	Water Main Replacement - elm/lane ave to snyder	\$74,893	
50	Public Works	Improvement	Water Main Replacement - elm/center st to main st	\$91,188	
51	Public Works	Improvement	Water Main Replacement - snyder/elm to lane	\$202,694	
52	Public Works	Improvement	Water Main Replacement - Sunset/Main to Sunset to High Rd to Main	\$188,194	
53	Public Works	Improvement	Water Main Loop - jackson/North ave to School	\$158,282	
54	Public Works	Improvement	Lakewood Dr Improvements - lakewood from sunset to wakonda		NCIS Improvement
55	Public Works	Improvement	Water Main Replacement - Lewis/Center to Main St	\$75,389	
56	Public Works	Improvement	Water Main Replacement - Lewis/Lane to Snyder	\$69,925	
57	Public Works	Improvement	Water Main Replacement - Lewis/Main st to Lane	\$148,978	
58	Public Works	Improvement	Water Main Replacement - Mafred/Sunset to Main St	\$86,661	
59	Public Works	Improvement	Water Main Replacement - North Ave/Cherry Pkwy to Main	\$170,539	
60	Public Works	Improvement	Water Main Replacement - Main St/Elm to Pine	\$68,906	
61	Public Works	Improvement	Water Main Replacement - Main St/High Rd to Sunset	\$153,685	
62	Public Works	Improvement	Water Main Replacement - Main St/Lewis to Wright Rd	\$92,939	
63	Public Works	Improvement	Water Main Replacement - Main St/Marie to Elm	\$58,101	
64	Public Works	Improvement	Water Main Replacement - Main st/Pine to School	\$61,510	
65	Public Works	Improvement	Water Main Replacement - Main st/School to South	\$57,207	
66	Public Works	Improvement	Water Main Replacement - Main St/South to North Ave	\$50,860	
67	Public Works	Improvement	Water Main Replacement - Main St/North Ave to Sunset	\$218,468	
68	Public Works	Improvement	Water Main Replacement - Main St/Lewis to Marie	\$57,076	
69	Public Works	Improvement	Water Main Replacement - Maple/Center St to Cherry St	\$98,739	
70	Public Works	Improvement	Water Main Replacement - Marie/lane to Snyder	\$92,902	
71	Public Works	Improvement	Water Main Replacement - Marie/main to Lane	\$121,654	
72	Public Works	Improvement	Water Main Replacement - Meadow/Knoll to Shady Lane	\$145,159	
73	Public Works	Improvement	NCIS Project - Holly dr/shady lane to knoll dr	\$882,684	FY 14-15
74	Public Works	Improvement	NCIS Project - Wakonda Dr/Sunset Dr to Lakewood Dr	\$1,711,989	FY 14-15
75	Public Works	Improvement	Water Main Replacement - North Ave/E 17th west to Cherry Pkwy	\$92,877	
76	Public Works	Improvement	Water Main Replacement - Norwood Dr/Cherry to Park Hill	\$186,952	

Item #	Department	Equip/Improve	Project Title	Amount	Fiscal Year
77	Public Works	Improvement	Water Main Replacement - Stub Main/Richard George NW of Hwy28	\$47,624	
78	Public Works	Improvement	Rural Water Buy Out	\$1,200,000	
79	Public Works	Improvement	Water Main Replacement - School St/Main St to Ceter St	\$69,049	
80	Public Works	Improvement	Sanitary Sewer Lining - City Wide	\$131,550	annually
81	Public Works	Improvement	Root control in sanitary sewer mains	\$16,000	ongoing
82	Public Works	Improvement	water main replacement - Skylane/knoll to shady lane	\$149,953	
83	Public Works	Improvement	Water Main Replacement - South/main to center	\$101,037	
84	Public Works	Improvement	Annual Overlay projects	\$65,000	FY 17 and beyond
85	Public Works	Equipment	Water meter Change out & upgrade	\$77,000	annually
86	Public Works	Improvement	Water Supply and Storage	\$2,000,000	FY 19
87	Public Works	Equipment	Water Tower Maintenance	\$286,966	FY 18-19
88	Public Works	Improvement	Water Main Loop	\$32,727	
89	Public Works	Improvement	Water Main Replacement - Wright Rd/Cherry E to termination	\$148,171	
90	Public Works	Improvement	Hwy 28 drainage stabilization - from Wright Rd north past North Ave	\$1,693,529	FY 18
91	Public Works	Improvement	Merle Huff stream stabilization - from Merle Huff to Windflower Park	\$17,982	FY 18
92	Public Works	Improvement	Secondary Storm Sewers	\$75,000	odd number years
93	Public Works	Improvement	Water Main Replacement Snyder/Elm to Lane	\$202,694	
94	Public Works	Improvement	Sump Pump Removal Program	\$30,000	annually
95	Public Works	Equipment	Air Compressor	\$13,000	FY 16
96	Public Works	Equipment	Backhoe compactor	\$8,000	FY 16
97	Public Works	Equipment	Building & Grounds Vehicle	\$15,000	FY 16
98	Public Works	Equipment	Asphalt Hot Box	\$9,500	FY 16
99	Public Works	Equipment	Jet Vac Replacement	\$380,000	FY 16
100	Public Works	Equipment	Loader	\$135,000	FY 16
101	Public Works	Equipment	Pickup Replacement	\$25,000	FY 18, FY 19
102	Public Works	Equipment	Snow Blower	\$65,000	FY 18
103	Public Works	Equipment	Dump Truck Replacement	\$85,000	FY 17
104	Public Works	Equipment	Dump Truck Replacement	\$160,000	FY 18, FY 19
105	Public Works	Equipment	Bulk Water Salesman	\$12,500	FY 16
106	City Clerk/CommDevet/Police/Fire/Parks & Rec	Equipment	LaserFiche upgrade	\$12,000	FY 15-16
107	City Hall	Improvement	Security Improvements - City Hall	\$36,755	
108	Technology	Equipment	New Servers at City Hall and Police Station	\$20,000	FY 15-16 and FY 16-17
109	Technology	Equipment	Wireless network for all City facilities (Internal WiFi)	\$35,000	FY 14-15, FY 15-16, FY 16-17
110	Technology	Equipment	New Primary Storage Array	\$40,000	FY 14-15, FY 15-16, FY 16-17
111	Technology	Equipment	Generator for City Hall	\$65,000	FY 14-15, FY 15-16, FY 16-17
112	Police	Improvement	Landscape Work - Public Safety	\$5,000	
113	Police	Equipment	OnBoard Connection Manager	\$16,000	
114	Library	Improvement	Carpet and Electrical Improvements		

Item #	Department	Equip/Improve	Project Title	Amount	Fiscal Year
115	Library	Improvement	Library Roof	\$100,000	
116	Library	Improvement	Expansion		
117	Library	Equipment	Library Circulation System	\$30,000	



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Mobile Data Terminals

Project Location: 1100 Chatham ave

Priority being addressed by this project: Public Safety

Potential Funding Sources: Capital Fund

Recurring Cost: YES NO

Division/Department: Police

Department Director: Greg Staples

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 14,000

annually

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The increase in technology available to police departments has been exponential. One of these technologies is mobile data terminals in police cars. These on board computers have a life span of approximately 4 years. The current units for the police department are 1 year old. A replacement plan needs to be established so that operational readiness is not compromised. There are currently 14 units . At a minimum, 5 units should begin to be replaced soon. Each unit is valued at 4,500

Approved: YES NO Pending

Budget Year: beginning in FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Police Car Purchase

Project Location: 1100 Chatham ave

Priority being addressed by this project: Public Safety

Potential Funding Sources: Capital Fund

Recurring Cost: YES NO

Division/Department: Police

Department Director: Greg Staples

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 48,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Effective public safety services requires the ability for police officers to respond to emergencies and calls for service. This requirement makes it necessary to have for reliable police cars that do not break down. The police fleet consists of 8 marked patrol units. To maintain operational readiness, we should replace at least one vehicle per year.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Storage

Project Location: Unkown

Priority being addressed by this project: Public Safety

Potential Funding Sources: Capital Fund

Recurring Cost: YES NO

Division/Department: Police

Department Director: Greg Staples

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 500,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Upon demolition of the Cherry Street Garage, a new location to store police equipment, large pieces of evidence and the police cars needs to be built.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Security Improvements

Project Location: Safety Complex

Priority being addressed by this project: Medium/High

Potential Funding Sources: TIF

Recurring Cost: YES NO

Division/Department: Police

Department Director: Police Chief

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 13,800

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project was identified after there was a threat that could have involved staff at the Public Safety Complex. This scope of work would protect the office staff from a threat from walk in traffic while still maintaining a degree of open communication.

Approved: YES NO Pending

Budget Year: Not Identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Electrical Work at Public Safety

Project Location: Public Safety

Priority being addressed by this project: _____

Potential Funding Sources: Bond, TIF, and/or Grant

Recurring Cost: YES NO

What is the impact of not doing this project? Issues working on the PD side during large scale incidents without power. Cost savings could be realized with changes to older electrical fixtures, switches and equipment.

Division/Department: Public Safety

Department Director: Dustin Huston - Fire Chief/Greg Staples - Police Chief

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 6,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The PD side of Public Safety does not have generator backup from the current generator. We have worked with an electrical company to determine if the current generator can be used to power the entire building or if an upgrade would be needed. We have also requested information on quotes to complete the necessary wiring changes if needed for the current generator. We would also like to incorporate other cost saving measures into this project such as upgrading lights where there is a benefit, adding motion sensors for lights to reduce their on time, etc. If the generator does need upgraded we would recommend placing the current generator at City Hall.

Approved: YES NO Pending

Budget Year: 2015/2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Storm Siren Upgrades

Project Location: City of Norwalk

Priority being addressed by this project: _____

Potential Funding Sources: Bond, TIF or General Fund

Recurring Cost: YES NO

What is the impact of not doing this project? 10% increase in cost each year for equipment.

Division/Department: Fire Department

Department Director: Dustin Huston - Fire Chief

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 115,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The current outdoor storm sirens are one way sirens and we do not have confirmation that they have or were activated. By upgrading the sirens we change them to solar powered which results in a cost savings per month, narrowband them per FCC requirements, and enable them to be two-way so that we know if they activate, have issues or are not working. This cost also includes software for management that allows the NWS and Westcom to activate them easier based on the polygons created by the NWS. Westcom is working to consolidate all activation, management, and activation of the sirens so its contained by one system. Additional sirens may also be needed.

Approved: YES NO Pending

Budget Year: 2015/2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Ambulance Replacement

Project Location: Norwalk Fire Station

Priority being addressed by this project: _____

Potential Funding Sources: Bond and trade in or selling of existing ambulance.

Recurring Cost: YES NO

What is the impact of not doing this project? Vehicle repair will continue to rise, trade-in value will decrease, cost of replacement will rise and replacement life cycle will no longer be set on a regular rotation which allows for managed costs.

Division/Department: Fire Department

Department Director: Dustin Huston - Fire Chief

Department Director Signature: _____

Date: 05/26/14 Cost Estimate: \$ 165,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Ambulances are the most highly utilized apparatus in our fleet and therefore have the highest cost of ownership to due repairs, heavy usage, and hard usage. The previous council approved a 10 year life cycle for all ambulances with one being replaced every five (5) years. This rotation seems to provide the most trade-in value; manageable repair expenses, and operational stability for the provided service. At this time we do not wish to add a third ambulance as a back-up unit so the oldest one would be traded in or sold. We will reevaluate this option in 2020. Demo units will be considered.

Approved: YES NO Pending

Budget Year: 2015/2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Fire Department Training Structure

Project Location: Public Works

Priority being addressed by this project: _____

Potential Funding Sources: General Fund, TIF and/or Bonds

Recurring Cost: YES NO

What is the impact of not doing this project? Training is not as efficient and alternatives for training options are not as open.

Division/Department: Fire Department

Department Director: Dustin Huston - Fire Chief

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 24,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Required annual training, training for new recruits, and monthly training is getting harder to complete due to the limit of space available at the fire station. By building a prop that can be reconfigured and built to train for specific tasks at a location away from the fire station would give us the freedom to have multiple groups, topics, and scenarios being completed at the same time. We currently do not have the ability to store and use all of the training props we need and want. This structure would allow us to meet the current and future training needs. There is the possibility that the PD could also use this training prop for entrance and other types of drills.

Approved: YES NO Pending

Budget Year: 2015/2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Replacement of First Due Fire Engine

Project Location: Norwalk Fire Department

Priority being addressed by this project: _____

Potential Funding Sources: Bond and trade in of existing apparatus

Recurring Cost: YES NO

What is the impact of not doing this project? Higher cost of replacement, reduced trade-in, higher maintenance costs, and continued operational deficiency.

Division/Department: Fire Department

Department Director: Dustin Huston - Fire Chief

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 725,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Per the National Fire Protection Agency (NFPA) recommendation, all first due/primary fire apparatus have a 20 year life cycle. We have two apparatus that are hitting that benchmark. At the 20 year mark, the apparatus need to be retrofitted with new technology and safety features where it is appropriate and cost effective. The goal is to combine two existing trucks that do not meet our primary mission and staffing capabilities into one apparatus which will reduce department operational expenses, provide better service, free up space in the station and meet the community's need. The expected life cycle of this new frontline apparatus should be closer to 25 years compared to the shorter cycle of the existing apparatus.

Approved: YES NO Pending

Budget Year: 2017/2018



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Day Room and Sleeping Quarters Room Finishing

Project Location: Public Safety Buidling

Priority being addressed by this project: _____

Potential Funding Sources: TIF, Bond, Budgeted Dollars

Recurring Cost: YES NO

What is the impact of not doing this project? As our response time gets closer to 8 minutes our ISO rating will start to be affected. We have seen an upward trend in the last two years. This will ultimately result in higher home owner's insurance.

Division/Department: Fire Department

Department Director: Dustin Huston - Fire Chief

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 150,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

With the goal of providing fast access to Fire and EMS service and another increase in response times, our next step in improving service will be having members sleep at the station. Separate sleeping quarters are required for all personnel. The upstairs was left unfinished with the plan of finishing it later. Some design work will be needed before hand, construction, and furniture will be required. NFD personnel would be willing to do the work if allowed, resulting in an estimated 40% - 50% reduction in cost. Finishing the area would not guarantee 24 hour staffing as that would be another budgetary item for the staffing costs. Initial design and layout is available if needed/requested.

Approved: YES NO Pending

Budget Year: 2015/2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Basketball and Tennis Court

Project Location: Billy O Phillips Park

Priority being addressed by this project: 2 years

Potential Funding Sources: General fund, grants, TIFF

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 100,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This park was designed for these features. Money has not been available to add these features.

Out of our city parks, this park is the most popular and widely used.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Complex expansion

Project Location: Norwalk McAnnich Sports Complex

Priority being addressed by this project: 4 years

Potential Funding Sources: TIFF, General, Bond

Recurring Cost: YES NO

Division/Department: Parks and Recreations

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 1,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Due to the increase of players and teams using our facility we need to increase our fields.

Approved: YES NO Pending

Budget Year: 2015-15



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Dog Park

Project Location: City Park

Priority being addressed by this project: 1-2 years

Potential Funding Sources: Grants, Fund raising (dog committee), General fund

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 25,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Our department has been approached by several citizens about building a dog park. It will be used by the public and it will be built in the area of the park that hasn't been utilized. We currently have a 6' fence around three sides that can be used with some repair which will save us a third of the cost for the project.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Fencing Backstop Repair

Project Location: Norwalk McAnnich Sports Complex

Priority being addressed by this project: 2 years

Potential Funding Sources: General fund, TIFF

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 30,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Due to the poor construction of the original fence, it needs to be rebuilt. A tornado has gone through the complex and damaged it more. This project needs to be torn down and rebuilt due to safety issues. Plus with the additional tournaments out there, the fencing needs to be higher so foul balls won't injure the spectators.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Parking lot expansion/repair

Project Location: Norwalk McAnnich Sports Complex

Priority being addressed by this project: 1-2 years

Potential Funding Sources: General fund, TIFF

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 150,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

According to the city code, the gravel portion of the lot needs to be blacktopped. The current section of the blacktopped lot was poured 8 years ago and has been developing cracks that is in need of being repaired and sealed.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Parking lot addition

Project Location: Billy O Phillips Park

Priority being addressed by this project: 2 years

Potential Funding Sources: General fund, TIFF

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 50,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

As the housing increases around the park, there is little parking for the public to use this facility.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Shelter House

Project Location: City Park

Priority being addressed by this project: 1-2 years

Potential Funding Sources: General fund or grants

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 50,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The current shelter house was built in the 70's and is in need of repair. Due to the cost of repair, it would be better to tear down the current shelter and replace it with a slightly larger one.

During the summer, the shelter is rented most weekends and used by several others while at the park.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Tile Repair; North end

Project Location: City Park

Priority being addressed by this project: 1-2 years

Potential Funding Sources: General fund

Recurring Cost: YES NO

Division/Department: Parks and Recreation

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 30,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This is a safety issue that needs to be addressed. We can't mow the area and there has been sink holes that we have had to fill in so kids won't play or fall into.

Approved: YES NO Pending

Budget Year: 2015-16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Parks truck

Project Location: Parks department

Priority being addressed by this project: 3 years

Potential Funding Sources: General

Recurring Cost: YES NO

Division/Department: Parks and Recreations

Department Director: Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 20,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Replace the current used vehicles transferred to us from various departments within the city over the past 10 years.

Approved: YES NO Pending

Budget Year: 2015-15



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Trail connection to the Great Western Trail

Project Location: TBD

Priority being addressed by this project: Transportation/Recreation/Economic Development

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax

Recurring Cost: YES NO Project can be phased in over several years

Division/Department: Community Development/Parks and Recreation

Department Director: Josh Heggen/Nancy Keuhl

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 2,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Lots of bikers use the roads to get to the Great Western Trail, this would improve safety by not having the bikes on the roads.

Norwalk is one of the few cities in the Metro not connected to the larger trail system. This connection would not only help Norwalk residents, but bring bikers into Norwalk to our area businesses.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Orchard Hills Park

Project Location: Park in the Orchard View Plat

Priority being addressed by this project: Community Recreation

Potential Funding Sources: General Fund, Grants, Loans, Bonds

Recurring Cost: YES NO Project can be phased in over several years

What is the impact of not doing this project? _____

Division/Department: Community Development/Parks and Recreation

Department Director: Josh Heggen/Nancy Kuehl

Department Director Signature: _____

Date: 05/28/14 Cost Estimate: \$ 150,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The park will be deeded to the City as soon as this fall. Residents in the area have been asking when the City will install playground equipment/make the park usable.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Aquatic Center

Project Location: Unknown

Priority being addressed by this project: Recreation, community amenity

Potential Funding Sources: General Fund, TIF, Grants, Bonds

Recurring Cost: YES NO

Division/Department: Community Development/Parks and Recreation

Department Director: Josh Heggen/Nancy Kuehl

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 8,500,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) The current pool is undersized, leading to crowding, which is a safety issue.

3) The current pool has constant maintenance issues.

5) Deferring this project just means the current pool will continue to be too small for Norwalk and continue to have issues as it ages.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Recreational Center/Gym (Partner with school on a new center)

Project Location: Unknown (Most likely near or on school property)

Priority being addressed by this project: Community Recreation

Potential Funding Sources: General Fund, TIF, Grants, Bonds

Recurring Cost: YES NO

Division/Department: Community Development/Parks and Recreation

Department Director: Josh Heggen/Nancy Kuehl

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 12,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Increasing access to recreation helps improve health.

4) The school is planning a larger gym complex, we could attempt to partner with them.

5) Norwalk keeps growing, increasing the demand on our limited recreational amenities.

Our gym space is maxed out in Norwalk.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Develop smaller lot size industrial park

Project Location: Unknown

Priority being addressed by this project: Economic Development

Potential Funding Sources: General Fund, TIF, Road Use Tax, Bonds, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

What is the impact of not doing this project? The City currently has no industrial land.

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 1,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Norwalk currently has little industrial ground open for development. Small size industrial buildings seem to be doing well throughout the metro and in Norwalk, but we just do not have any place where they can go.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Urbanize and reconstruct Beardsley with additional lanes and turn lanes as needed

Project Location: Beardsley Street

Priority being addressed by this project: Economic Development, Traffic Flow, Public Safety

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax, Bonds, Stormwater Fund

Recurring Cost: YES NO Project can be phased in over several years

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 5,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Improving access to the school and creating a normal city street will improve safety

3) Certain areas of this road are in need to repairs. 4) As this area grows, turn lanes will be needed in order to maintain proper traffic flow.

Beardsley is one of the few east-west Norwalk roads and will need continuous improvements.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Cedar Street extension

Project Location: Cedar Street from Beardsley south to Legacy Landing apartments

Priority being addressed by this project: Econ Dev, Traffic flow

Potential Funding Sources: TIF, General fund, RUT, Bond, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 400,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Completion of this road will help improve traffic flow throughout the community.

4) The city has committed to completing this road sometime over the next three years

5) I believe deferring this project will potentially hurt the city in terms of future additional projects in the area will want the road.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Add traffic lights at the intersection of Highway 28 and Echo Valley Drive

Project Location: Highway 28 and Echo Valley Drive

Priority being addressed by this project: Traffic Flow, Public Safety

Potential Funding Sources: General Fund, TIF, Road Use Tax, Bonds,

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 250,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) It can be difficult to exit from Echo Valley Drive onto Highway 28 at current traffic levels.

4) When Echo Valley moves west towards County Line Road, a traffic light should be required.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Connect Echo Valley Drive from Highway 28 west to County Line Road

Project Location: Echo Valley Drive from Highway 28 west to County Line Road

Priority being addressed by this project: Econ Dev, Traffic flow

Potential Funding Sources: TIF, General fund, RUT, Bond, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO Project can be phased in over several years

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 10,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Completion of this road will help improve traffic flow and possible be a trail connection.

Completion of this road would open up a tremendous amount of ground for future development.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Hy-Vee related roadwork improvements (Highway 28 turn lane or lanes)

Project Location: Unknown

Priority being addressed by this project: Economic Development

Potential Funding Sources: General Fund, TIF, Road Use Tax, Bonds, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

What is the impact of not doing this project? The City currently has very little industrial land that is accessible.

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 1,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Norwalk currently has little industrial ground open for development. Small size industrial buildings seem to be doing well throughout the metro and in Norwalk, but we just do not have any place where they can go.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Urbanize North Ave with additional lanes and turn lanes as needed

Project Location: Section of North Ave

Priority being addressed by this project: Traffic Flow, Public Safety

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax, Bonds, Stormwater Fund

Recurring Cost: YES NO Project can be phased in over several years

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 2,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Adding curb and gutter can improve the safety of the roadway

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Highway 28 Streetscape--Fences, Acces (trail), Unified Way-finding Signage

Project Location: Highway 28

Priority being addressed by this project: Entrance Beautification, Community and Econ. Dev.

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax, Bond

Recurring Cost: YES NO Project can easily be phased in over several years

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 1,500,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Completion of this improvement will make the city more walkable, provide traffic calming

This project would implementing the item(s) noted in the Highway 28 Streetscaping document.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Sub-Area 1 Master Planning (Transportation network, zoning, water, sewer, etc)

Project Location: South of Beardsley, East of Highway 28, North of Merle Huff and West of 80th

Priority being addressed by this project: Economic Development, Planning, Land Use

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax, Sewer Fund, Water Fund

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 75,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

- 1) This will help determine traffic flow and land use issues, as well as water and sewer locations/capacities.
- 4) This relates to projects currently going on in the area or planned in the area (HyVee, Vista Rezone)
- 5) If the project is deferred the city could miss development projects but more importantly, it would result in the city being driven by projects instead of the city driving how the growth looks and happens.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Extend utilities to the certified site location

Project Location: South end of Norwalk, along Highway 28

Priority being addressed by this project: Economic Development

Potential Funding Sources: General Fund, TIF, Road Use Tax, Bonds, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

What is the impact of not doing this project? The site would be less attractive to development because utilities are not immediately available, but can be extended to it within six months.

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 1,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Norwalk could do the utility extension to this area pro-actively, before development happens, but most likely we will wait until a project is in hand to extend utilities.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Creating new full Highway 28 access at Chatham, with a traffic light, which will be extended to the east

Project Location: Chatham and Highway 28

Priority being addressed by this project: Economic Development, Traffic Flow, Public Safety

Potential Funding Sources: General Fund, TIF, Grants, Road Use Tax, Bonds

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 1,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Creating this lights will improve public safety access to Highway 28, which will be a larger problem as Norwalk continues to grow.

This new full access will help with future commercial growth and be an additional east-west access point across Norwalk.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Colonial Circle Completion

Project Location: Colonial Circle Missing section

Priority being addressed by this project: Econ Dev, Traffic flow

Potential Funding Sources: TIF, General fund, RUT, Bonds, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14 Cost Estimate: \$ 350,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Completion of this road will help improve traffic flow throughout the community.

This road completion will be needed as the community grows

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Colonial Parkway Expansion to 80th Street

Project Location: Colonial Parkway from the turn around east to 80th Street

Priority being addressed by this project: Econ Dev, Traffic flow

Potential Funding Sources: TIF, General fund, RUT, Grants, Bonds, Water Fund, Sewer Fund, Stormwater Fund

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 2,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Completion of this road will help improve traffic flow throughout the community.

4) If Beardsley were ever to need reconstructed and closed, it would be vital to the community to have this street completed first.

This road completion will be needed as the community grows

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Housing Rehab Program

Project Location: Throughout Norwalk (for homes of a certain age)

Priority being addressed by this project: Econ Dev, Community Dev

Potential Funding Sources: TIF, General Fund, Bonds, Loans, Grants

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 100,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This program would involve offering loans with a portion of the loan forgivable over a number of
years for home improvement projects in older homes in Norwalk, such as new windows, doors,
furnaces, roofs, etc. This would help maintain value in homes in older areas of Norwalk and
keep homes more modern and attractive to homeowners.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Highway 28 Traffic Light Interconnect - Fiber Project

Project Location: Highway 28

Priority being addressed by this project: Traffic Flow, Public Safety

Potential Funding Sources: General Fund, TIF, Road Use Tax, Bonds,

Recurring Cost: YES NO

What is the impact of not doing this project? Lights will continue as they are currently.

Division/Department: Community Development

Department Director: Josh Heggen

Department Director Signature: _____

Date: 05/28/14

Cost Estimate: \$ 750,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

1) Connecting all the Highway 28 traffic lights with fiber to improve traffic throughout the community.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Holiday Decorations

Project Location: Community Gateways

Priority being addressed by this project: Low

Potential Funding Sources: Grant/Donations

Recurring Cost: YES NO

Division/Department: Community Development

Department Director: Development Director

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 17,636

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The decorations that are installed over the holidays are outdated and in need of replacement
They are failing and parts can be found but are costly. Updating to LED lights are not only
cost efficient but long lasting.

Approved: YES NO Pending

Budget Year: Not Identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Beardsley Intersection Improvements

Project Location: Intersection of Beardsley and Sunset Dr.

Priority being addressed by this project: Medium/within 5 years

Potential Funding Sources: TIF/Grant

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 550,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The north west corner of the intersection of Beardsley and Hwy 28 is very tight. The small radius along with the island on Beardsley greatly limit larger vehicles to properly make a turn to the west. This improvement would correct this problem by increasing the radius to an acceptable design.

Approved: YES NO Pending

Budget Year: FY 17



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Center / Elm to Pine

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 56,989

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 311' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Center / Lewis to Elm

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 98,267

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 632' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Loop

Project Location: Center / Pine to School

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 188,846

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1100' of water main that will provide a loop between these streets as there is not a water main there now. Having dead end lines poses a serious health risk due to the potential for stale water.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Center / Wright Rd to Lewis

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 112,680

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 535' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Colonial Circle Improvement

Project Location: Southwest segment of Colonial Circle

Priority being addressed by this project: Medium/within 5 years

Potential Funding Sources: NCIS Improvement

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 334,346

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project will complete the paving of the Colonial Circle project. By doing so the transportation system in this area will be finalized and by doing so overall traffic circulation should improve. In addition this project is expected to encourage development in the area. The underground utilities are already in place.

Approved: YES NO Pending

Budget Year: FY 18



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Echo Valley Overlay

Project Location: Echo Valley Dr./Old Hwy 28 east to Hwy 5 overpass

Priority being addressed by this project: Medium/beyond 5 years

Potential Funding Sources: RUT

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14 Cost Estimate: \$ 375,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project would strengthen the sub base and install a structural asphalt surface on this rural cross section of road. Drainage is not an issue so rebuilding this road as an urban street is not warranted at this time.

Approved: YES NO Pending

Budget Year: Beyond 5 years



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Edgmont/ Park Hill to Richard George

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 135,657

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 835' of 4" water main that will not support fire protection.

This project would consist of upgrading the water main from 4" to 8" and connect to 6" mains on each end allowing for increased circulation and fire protection on this street.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Elm/ Center St to Cherry St

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 109,110

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate waer is an essential service involving health and safety. This is 710' of very old transite 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves. the Transite water mains have not been manufactured for many years and repairs are quite difficult as is locating.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Elm/ Lane Ave to Snyder

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 74,893

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 380' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Elm/ Center St to Main St

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 91,188

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 612' of very 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Snyder/ Elm to Lane

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 202,694

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1320' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Sunset/ Main to Sunset to High Rd to Main Estimated Cost: \$188,194.00

Priority being addressed by this project: High

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety.

This is 1164' of 2" water main that will not support fire protection and can hamper water quality.

This main has had several breaks in recent years and is essential infrastructure in this area.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Loop

Project Location: Jackson/North Avenue to School

Priority being addressed by this project: Medium/Beyond 5 years

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 158,282

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project consists of installing an 8" water main in this block of Jackson from North Ave to School St.. Currently there is a 2" stub main in this block that does not connect to the north end. Having looped water mains is essential for fire protection and water quality.

The Iowa Department of Natural Resources has noted the number of dead end lines we have each time they do an inspection.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Lakewood Dr Improvements

Project Location: Lakewood Dr. from Sunset Dr. to Wakonda Dr

Priority being addressed by this project: Medium/within 5 years

Potential Funding Sources: NCIS Improvement

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: _____

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project will consist of rehabilitating Lakewood Dr from Hwy 28 to Wakonda Dr. As Lakewood Drive is one of the most heavily traveled streets in this subdivision, repairs will benefit the most users. The overall structure has failed over time and the improvement to the street as well as other infrastructure is warranted.

Approved: YES NO Pending

Budget Year: FY 18



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Lewis/ Center to Main St.

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 75,389

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 620' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Lewis/ Lane to Snyder

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 69,925

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 380' of
4" water main that will not support fire protection nor good water quality. This
project would consist of upgrading the water main from 4" to 8" with new fire hydrants and
valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Lewis/ Main St to Lane

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 148,978

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 770' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Mafred/ Sunset to Main St.

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 86,661

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 745' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" and elimination of the dead end line by extending it through to Main Street. This line is problematic in that it is a small diameter water main that is going up a steep grade and stopping. This situation is a water quality problem.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: North Avenue/ Cherry Prkwy to Main St.

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 170,539

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1342' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves. This upgrade will assist in overall circulation to the east of Main St. including around the high school.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ Elm to Pine

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 68,906

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 328' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ High Rd to Sunset

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 153,685

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1164' of 2" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ Pine to School

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 61,510

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 415' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ Marie to Elm

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 58,101

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 308' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves. This water line has a history of breaks in several locations. It is also under the street and very shallow which makes it vulnerable to frost.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main Street/ Lewis to Wright Road Estimated Cost: \$92,939.00

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety.

This is 538' of 2" water main that will not support fire protection nor good water quality.

This project would consist upgrading the water main from a 2" main to a 8" main with new fire hydrants and valves. It should also be noted we have had multiple main breaks in this area.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ South St to North Ave.

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 50,860

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 450' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ School to South St

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 57,207

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 316' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Maple/ Center St to Cherry St

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 98,739

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adwauate water is an essential service involving health and safety. This is 700' of very old transite 4" water main that will not support fire protection nor good water quality.

This project would consist upgrading the water main from a 4" to an 8" main with new fire hydrants and valves. The transite water mains have not been manufactured for many years and repairs are quite difficult as is locating.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ Lewis to Marie

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 57,076

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 313' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves. This water line has a history of breaks in several locations. It is also under the street and very shallow which makes it vulnerable to frost.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Main St./ North Ave. to Sunset Dr

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 218,468

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1540' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: NCIS Project

Project Location: Holly Drive/Shady Lane to Knoll Dr

Priority being addressed by this project: Urgent/next year construction

Potential Funding Sources: Bond, Assessment

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 882,684

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project is a total rebuild of the street between Shady Lane and Knoll Dr. The street, sanitary sewer, water, storm, and secondary storm will all be replaced. The existing sanitary sewer is failing and is located under the center of the street. The street itself has failed due to poor sub-grade and excess water saturation. This project was to take place in 2014 but bids were very high and there was little contractor interest. Will be rebid for 2015 construction.

Approved: YES NO Pending

Budget Year: FY 14-15



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Marie/ Main to Lane

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 121,654

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 770' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Meadow/Knoll to Shady Lane

Priority being addressed by this project: Low

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 145,159

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 825' of 4" water main that will not support fire protection.

This project would consist of upgrading the water main from 4" to 8" and connect to 6" mains on each end allowing for increased circulation and fire protection on this street.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Marie/ Lane to Snyder

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 92,902

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 880' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: North Ave/ East 17th West to Cherry Prkwy

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 92,877

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project consists of replacing 772 of 6" water line that is between a 10" main on the east and an 8" main on the west. There is also a 4" service line that runs a distance along the northern edge of the road to feed an industrial customer. This project would clean-up an old mess that is a problem in the area of the high school as well as improve circulation in the whole area.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: NCIS Project

Project Location: Wakonda Dr/ Sunset Dr to Lakewood Dr

Priority being addressed by this project: Urgent/next year construction

Potential Funding Sources: Bond, Assessment

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 1,711,989

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project is a total rebuild of the street between Hwy 28 and Lakewood Dr. The street along with the curb and gutter, some sewer, and sidewalks will be installed. In addition there will be secondary storm lines installed to receive ground water as needed.

This project was to take place in 2014 but bids were very high and there was little contractor interest. Will be rebid for 2015 construction.

Approved: YES NO Pending

Budget Year: FY 14-15



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Norwood Dr./ Cherry to Park Hill

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 186,952

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1135' of 4" water main that will not support fire protection.

This project would consist of upgrading the water main from 4" to 8" and connect to 6" mains on each end allowing for increased circulation and fire protection on this street.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Stub Main/ Richard George North west of Hwy 28 Estimated Cost: \$47,624.00

Priority being addressed by this project: High

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety.

This is 467' of 2" water main that is in the rear yards of properties that front onto Sunset Dr. between Richard George and High Road. It has a history of several breaks that are difficult to get to. It is a dead end line without any flushing ability which is a significant health concern.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Rural Water Buy Out

Project Location: Annexed Areas

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenues/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 1,200,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project consists of setting aside annual installments for the purchase of rural water customers and infrastructure within the annexed areas around the city. By doing so we will be able to provide municipal level fire protection as well as enhancing our ability to serve new development.

Approved: YES NO Pending

Budget Year: Annual Expenditure



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Root Control in Sanitary Sewer Mains

Project Location: Community Wide

Priority being addressed by this project: High

Potential Funding Sources: Wast Water Revenues

Recurring Cost: YES NO

Division/Department: Waste Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 16,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project consists of chemical root control in approximately 10,000 feet of sanitary sewer main on a rotating basis until lining can be accomplished in all areas where needed.

Approved: YES NO Pending

Budget Year: On going



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Sanitary Sewer Lining

Project Location: City Wide

Priority being addressed by this project: Medium

Potential Funding Sources: Wastewater Revenues/Bonds

Recurring Cost: YES NO

Division/Department: Wastewater/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 131,550

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project would entail the lining of sanitary sewer mains that are in structural failure or have joint failures allowing infiltration of ground water and root intrusion. The amount identified would allow for an average of three blocks annually in an effort to attack the worst areas first. The city has an estimated 75,600 feet of sewer mains that can have their life extended with this repair/upgrade.

Approved: YES NO Pending

Budget Year: Annual Expenditure



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: School St./Main St. to Center St. Estimated Cost: \$69,049.00

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety.

This is 617' of 2" water main that is a dead end line. Both water quality and fire protection are major concerns in this area. This project would be part of looping the mains in this area.

The IDNR has made note of the number of dead end water mains within the city at their last two distribution inspections.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Annual Overlay Projects

Project Location: Identified Streets

Priority being addressed by this project: Medium/start within the next 5 years

Potential Funding Sources: RUT

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14 Cost Estimate: \$ 65,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Several streets have been overlaid and are now in need of upgrades. There are also other streets that have deteriorated over time and are suffering from surface failure and joint failure that need surface restoration. Using an asphalt overlay as a maintenance tool will help prolong the need for total replacement.

Approved: YES NO Pending

Budget Year: FY 17 and beyond



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: South/ Main to Center

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 101,037

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 610' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Replacement

Project Location: Skylane/Knoll to Shady Lane

Priority being addressed by this project: Low

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 149,953

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 821' of 4" water main that will not support fire protection.

This project would consist of upgrading the water main from 4" to 8" and connect to 6" mains on each end allowing for increased circulation and fire protection on this street.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Tower Maintenance

Project Location: Water Tower

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenues/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 286,966

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The water tower is just over 10 years old. Ongoing maintenance is critical to its longevity.
Regular maintenance includes regular inspections of the structure inside and out, cleaning
when needed, and painting of the interior of the tank as well as the exterior.

Approved: YES NO Pending

Budget Year: FY 18-19



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Main Loop

Project Location: Wright Road Water Main Connection

Priority being addressed by this project: Medium/Beyond 5 years

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 32,727

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project consists of reconnecting the water main on Wright Road just west of Cherry Street. Several years ago the city in conjunction with the county installed a box culvert under Wright Road. In doing that project the water main was severed and not re-connected. Having all water mains looped is essential for fire protection and water quality. The Iowa Department of Natural Resources has noted the number of dead end lines we have each time they do an inspection.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Supply and Storage

Project Location: City

Priority being addressed by this project: Critical

Potential Funding Sources: Water Revenues/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 2,000,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The cities water supply is currently served through a single delivery point. The water storage facility consists of a one million gallon elevated tank. The city is very vulnerable should there be any disruption to the single feeder main or the pump station. Another feed into the community would provide insurance against failure as well as delaying the need for additional storage.

Approved: YES NO Pending

Budget Year: FY-19



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Water Meter Change Out & Upgrade

Project Location: City Wide

Priority being addressed by this project: High

Potential Funding Sources: Water Revenues/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 77,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

We currently have almost 3500 water meters in the system that are at or near their change out period. Replacement is critical to maintain accuracy reading for maximizing our revenues. The upgrade to a fixed based system is allowing us to track water consumption in one gallon increments. The advantage is to better account for usage and identify high flow periods.

Total Project Cost: \$526,000.

Approved: YES NO Pending

Budget Year: Annual Expenditure



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Secondary Storm Sewers

Project Location: Identified Streets

Priority being addressed by this project: Medium

Potential Funding Sources: Storm Water Revenue

Recurring Cost: YES NO

Division/Department: Storm Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 75,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project would be the installation of secondary storm water mains along streets that currently do not have storm water infrastructure available. The purpose of these lines is to accept ground water from residents sump pumps and foundation drains. This eliminates the discharge of ground water into the streets and yards in wet conditions or wet areas.

Approved: YES NO Pending

Budget Year: on odd number years



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Merle Huff Stream Stabilization

Project Location: From Merle Huff to Windflower Park

Priority being addressed by this project: Medium

Potential Funding Sources: Storm Water Revenue

Recurring Cost: YES NO

Division/Department: Storm Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 17,982

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

An open water way runs from Merle Huff between homes into the north end of Windflower Park. This area is prone to minor flooding in heavy rain events. It is also a collection point for debris and animals. To perform efficiently it should be straightened and properly graded.

Approved: YES NO Pending

Budget Year: FY-18



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Highway 28 drainage stabilization

Project Location: Both sides of Highway 28 from Wright Rd north past North Avenue

Priority being addressed by this project: Medium to High

Potential Funding Sources: Storm Water Revenue

Recurring Cost: YES NO

Division/Department: Storm Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 1,693,529

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The open drainage ways along both sides of Hwy 28 between Wright Rd and just north of North Avenue are in the public right of way. As these drainage ways transport municipal water it becomes the City's obligation to maintain them. In these areas there is serious erosion that must be addressed in the near future.

Approved: YES NO Pending

Budget Year: FY-18



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Wright Road/ Cherry east to termination Estimated Cost: \$148,171.00

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety.

This is 1580' of 4" water main that will not support fire protection and can hamper water quality.

This main is a long dead end and water quality is a concern.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Backhoe compactor

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 8,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

When repairing water main breaks it is necessary to compact the material that is used to fill the excavation. A hydraulic compactor attachment for the back hoe will allow for that work to take place and greatly increase our ability to complete the restoration to the street.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Sump Pump Removal Program

Project Location: Selected Areas

Priority being addressed by this project: High/ongoing

Potential Funding Sources: Storm Water Revenue

Recurring Cost: YES NO

Division/Department: Storm Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 30,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This is an ongoing program to remove ground water from the sanitary sewer system. The City is now connected to the WRA and out effluent is metered just is our water that is incoming. The IDNR has issued mandates to remove inflow and infiltration from sanitary sewers and this program is an essential part of that process.

Approved: YES NO Pending

Budget Year: Annual Expenditure



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Air compressor

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 13,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

 This aged equipment is much needed when called upon. We would find a low hour used machine to replace the existing unit.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Water Main Replacement

Project Location: Snyder/ Elm to Lane

Priority being addressed by this project: Medium

Potential Funding Sources: Water Revenue/Bond

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/22/14

Cost Estimate: \$ 202,694

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Providing adequate water is an essential service involving health and safety. This is 1320' of 4" water main that will not support fire protection nor good water quality. This project would consist of upgrading the water main from 4" to 8" with new fire hydrants and valves.

Approved: YES NO Pending

Budget Year: not identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Loader

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 135,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Replacement of the existing end loader. This equipment has multiple attachments and is used almost daily. It is an essential element of the fleet.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Asphalt Hot Box

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 9,500

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Filling of pot holes in colder weather is very difficult and costly. With a asphalt "hot box" we would be able to perform much more often and efficiently. We would purchase a used piece of equipment.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Jet Vac Replacement

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Waste Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 380,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Replacement of the existing Jet-Vac machine. This piece of equipment is used as a
maintenance unit in the annual sewer and storm sewer cleaning program. It also responds
when ever a main becomes plugged and backups take place. This then becomes an emergency
response vehicle.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Building & Grounds Vehicle

Project Location: Public Works

Priority being addressed by this project: High to Medium-within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Building & Grounds/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 15,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This item is the replacement of the old bread truck used by the building maintenance person. It is quickly becoming a money pit and no longer cost affective to maintain.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Pickup Replacement

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 25,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Replacement of existing water department pickups will insure they are capable of responding when needed.

Approved: YES NO Pending

Budget Year: FY 18, FY 19



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Snow Blower

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 65,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Although not used or needed often it is very valuable when needed. A used snow blower would be a great enhancement to our fleet of snow fighting equipment in the future as we deal with drifting on rural areas.

Approved: YES NO Pending

Budget Year: FY 18



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Dump Truck Replacement

Project Location: Public Works

Priority being addressed by this project: High to Medium

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 85,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Maintaining the fleet of trucks is essential to the operations of the department. We are initiating a replacement and upgrade program in an effort to reduce costs while still maintaining a fleet that is dependable and in good condition. Over the next few years we will be replacing equipment on two trucks that have good chassis but bad equipment. This will allow for future transfer of good equipment onto new chassis.

Approved: YES NO Pending

Budget Year: FY 17



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Bulk Water salesman

Project Location: Public Works

Priority being addressed by this project: High -within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Water/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 12,500

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

We sell bulk water to contractors and others who do not have access to potable water. The existing equipment is located in the Cherry St. storage garage and is so old, parts can not be found.

Approved: YES NO Pending

Budget Year: FY 16



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Dump Truck Replacement

Project Location: Public Works

Priority being addressed by this project: High to Medium-within the next 5 years

Potential Funding Sources: Equipment Replacement Fund

Recurring Cost: YES NO

Division/Department: Streets/Public Works

Department Director: Tim Hoskins

Department Director Signature: _____

Date: 05/29/14

Cost Estimate: \$ 160,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Maintaining the fleet of trucks is essential to the operations of the department. We will need to replace some trucks in their entirety as they become aged and no longer viable to maintain.

Approved: YES NO Pending

Budget Year: FY 18, FY 19



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Wireless network for all City facilities (Internal Wifi)

Project Location: All buildings

Priority being addressed by this project: Connectivity within buildings

Potential Funding Sources: GF/ Grant / TIF/ Utility/RUT

Recurring Cost: YES NO

Division/Department: Technology

Department Director: Tim Geyer

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 35,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

We do not currently have a robust wireless network within any city building. Having Wifi would allow more flexibility for greater numbers of groups using our facilities.

Approved: YES NO Pending

Budget Year: 2014-2015, 2015-2016, 2016-2017



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: New Servers at City Hall and Public Safety

Project Location: City Hall & Public Safety

Priority being addressed by this project: Your servers are pretty old in some cases

Potential Funding Sources: All of them

Recurring Cost: YES NO

Division/Department: Technology

Department Director: Tim Geyer

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 20,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

In a few years we will need to replaced the City Hall Servers. We could probably stand to replace the servers at the PS buildings now, or very soon.

A server's lifespan under warranty is only three years, so keeping them on a replacement cycle is a key.

Approved: YES NO Pending

Budget Year: 2015-2016, 2016-2017



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Security Improvements

Project Location: City Hall

Priority being addressed by this project: Medium/High

Potential Funding Sources: TIF

Recurring Cost: YES NO

Division/Department: Administration

Department Director: Jeff Rosien

Department Director Signature: _____

Date: 05/29/14 Cost Estimate: \$ 36,755

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

This project was identified after there was a threat that could have involved staff at City Hall. The upgrades have been divided into two phases. The first is \$17,960. and addresses the most immediate concerns. The second is \$18,795. and includes more long term safety concerns.

Approved: YES NO Pending

Budget Year: Not Identified



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Laser Fiche upgrade

Project Location: City Hall & Public Safety

Priority being addressed by this project: handle increased amount of users

Potential Funding Sources: property tax or reserves

Recurring Cost: YES NO

Division/Department: City Clerk, Comm Development, Police, Fire Park & Rec

Department Director: Jeff Rosien, Tim Geyer

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 12,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

with the increased amount of Laser Fiche uses and users we are operating with more users then we have licenses, while increasing the number of licenses we would upgrade the software to handle the increased activity

Approved: YES NO Pending

Budget Year: 2015-2016



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: On Board Connection Manager

Project Location: 1100 Chatham ave and various

Priority being addressed by this project: Public Safety

Potential Funding Sources: Capital Fund

Recurring Cost: YES NO

Division/Department: Police

Department Director: Greg Staples

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 16,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

City police cars are equipped with computers and cameras that utilize an In-Motion box that allows the officers to connect remotely to the network infrastructure. This is a critical tool in our day to day operations. The wireless transmissions work through cellular connections and hot spot locations. The on board connection manager will help to make the transfer of data from one connection style to the other more seamless and give increased functionality such as live streaming video from the cars

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Landscape Work

Project Location: 1100 Chatham Ave

Priority being addressed by this project: Public Safety

Potential Funding Sources: Capital Fund

Recurring Cost: YES NO

Division/Department: Police

Department Director: Greg Staples

Department Director Signature: _____

Date: 05/26/14

Cost Estimate: \$ 5,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The public safety building has a large amount of vegetation and planting areas. These areas need constant attention during the summer months. The other city buildings are in similar situations. The city is without an employee that can concentrate on this work on a daily basis. The City's buildings are the first visual identity of the city to many citizens. The exterior of these buildings should be kept in a pleasing manner. A landscape company should be contracted to complete this work.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

Request for Minor and Major Capital Equipment/Improvements should be submitted using this form during the annual budgeting and planning cycle. (Minor is a one-time project costing from \$5,000 to \$9,999. Major is a one-time project of \$10,000 or more or an on-going project that equals more than \$10,000 over a period of years.)

Equipment Improvement

Project Title: Generator for City Hall

Project Location: City Hall

Priority being addressed by this project: To maintain power in City Hall for all network services

Potential Funding Sources: GF/ Grant / TIF/ Utility/RUT

Recurring Cost: YES NO

Division/Department: Technology

Department Director: Tim Geyer

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 65,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

We need to install a generator that will power, for extended periods of time, the network and server infrastructure at City Hall. Every City Department would potentially depend on those services, including Fire and Police.

Approved: YES NO Pending

Budget Year: 2014-2015, 2015-2016, 2016-2017



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: New Primary Storage Array

Project Location: City Hall

Priority being addressed by this project: Server Storage

Potential Funding Sources: GF/ Grant / TIF/ Utility/RUT

Recurring Cost: YES NO

Division/Department: Technology

Department Director: Tim Geyer

Department Director Signature: _____

Date: 05/27/14

Cost Estimate: \$ 40,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

Right now, the City and the School share a data storage location at no costs to the City. I see the City's need for storage space and server capacity growing within the next 5-7 years.

That will lead to more need for a larger storage system. Splitting the costs with the School would allow for a shared system, like we have currently, to continue to benefit both locations.

The cost estimate reflects the cost for the City's portions.

Approved: YES NO Pending

Budget Year: 2014-2015, 2015-2016, 2016-2017



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: New Roof

Project Location: Norwalk Easter Public Library

Priority being addressed by this project: #1 priority

Potential Funding Sources: _____

Recurring Cost: YES NO

Division/Department: Library

Department Director: Holly Sealine

Department Director Signature: Holly Sealine

Digitally signed by Holly Sealine
DN: cn=Holly Sealine, o=City of Norwalk, ou=Norwalk Easter Public Library, email=hsealine@norwalk.iowa.gov, c=US
Date: 2014.07.23 11:47:52 -0500

Date: 07/23/14

Cost Estimate: \$ 100,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The library roof has been leaking for awhile and is at the end of its life. It needs to be replaced before it starts to leak even more and causes damage to materials inside of the building. The roof is approximately 15 years old. This project would fall under general building maintenance. Tim Hoskins has already secured a few estimates on a replacement roof.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Library Circulation System

Project Location: Norwalk Easter Public Library

Priority being addressed by this project: #2 Priority

Potential Funding Sources: General Fund?

Recurring Cost: YES NO

Division/Department: Library

Department Director: Holly Sealine

Department Director Signature: Holly Sealine

Digitally signed by Holly Sealine
DN: cn=Holly Sealine, o=City of Norwalk, ou=Norwalk Easter Public Library, email=hsealine@norwalk-ia.gov, c=US
Date: 2014.07.23 11:52:55 -0500

Date: 07/23/14

Cost Estimate: \$ 30,000

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The library migrated to a new circulation system 3 years ago, however the system has not been as functional as originally hoped for. We would like to upgrade to a better system in the near future.

A circulation system is how the library functions, and is used on a daily basis. There would be a migration/training fee, plus an annual plus an annual maintenance fee (usually around \$2,000).

These are all estimates and would greatly vary on and would greatly vary on what system is purchased.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Expansion

Project Location: Norwalk Easter Public Library

Priority being addressed by this project: #3 Priority

Potential Funding Sources: Library Levy / Grants / Donations / Other?

Recurring Cost: YES NO

Division/Department: Library

Department Director: Holly Sealine

Department Director Signature: Holly Sealine

Digitally signed by Holly Sealine
DN: cn=Holly Sealine, o=City of Norwalk, ou=Norwalk Easter Public Library, email=hsealine@norwalk.iowa.gov, c=US
Date: 2014.07.23 12:15:50 -0500

Date: 07/23/14

Cost Estimate: _____

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The library was built approximately 16 years ago. The Norwalk community has drastically changed in that time. We have run out of space for programming, community space, space for library resources, office space, storage, etc. We know it is time to start considering what it would take to expand the library building.

Approved: YES NO Pending

Budget Year: _____



CAPITAL EQUIPMENT/IMPROVEMENT PROJECT REQUEST

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Equipment Improvement

Project Title: Carpet and Electrical Improvments

Project Location: Norwalk Easter Public Library

Priority being addressed by this project: #2 Priority

Potential Funding Sources: General Fund?

Recurring Cost: YES NO

Division/Department: Library

Department Director: Holly Sealine

Department Director Signature: Holly Sealine

Digitally signed by Holly Sealine
DN: cn=Holly Sealine, o=City of Norwalk, ou=Norwalk Easter Public Library, email=hsealine@norwalk-ia.gov, c=US
Date: 2014.07.23 12:07:51 -0500

Date: 07/23/14

Cost Estimate: _____

Justification/Description: Please provide a description of this project with details, justification, expected outcomes and connection to Strategic Planning Initiatives/Priorities and/or Facilities Master Plan. Include if there is an effect or impact on the following items along with an explanation: 1) Health & Safety; 2) Compliance with Federal, State or Local mandates; 3) Asset protection or critical maintenance; 4) Relation to other capital projects; 5) Implications of deferring the project; 6) Alternatives explored; 7) Cost savings or avoidance. Attach additional sheets, supporting documentation such as quotes or any other relevant information.

The library generally has over 5,000 visitors in a single month (with closer to 10,000 in June and July).
The building is now 16 years old and the carpet is wearing out. We would like to replace it, and during that process add in additional electrical outlets in a variety of locations throughout the library to support newer technologies and available library resources.

Approved: YES NO Pending

Budget Year: _____