

2016-2020 Capital Improvements Plan (CIP)

Draft by Category

CenterPoint/Commerce Rehabilitation	\$	9,000.00						
Sylvandale Neighborhood Rehabilitation			\$	10,000.00				
South Plaza Drive/Mendakota Court Rehabilitation					\$	5,000.00		
Avanit/Twin Circle Rehabilitation					\$	7,500.00		
Victoria Curve/Dakota Drive/Carmen Lane Reconstruction							\$	15,000.00
	\$	5,000.00	\$	10,000.00	\$	9,000.00	\$	10,000.00
					\$	12,500.00	\$	15,000.00
							\$	-

City Hall/Facilities

Generator Replacement (city hall)	\$	35,000.00						
Alarm System Upgrade (city hall)	\$	11,000.00						
Electrical/Lighting Upgrade (cityhall/police)	\$	15,000.00						
LOGIS Backup Solution (IT)	\$	9,750.00						
LOGIS Server Hosting (IT)	\$	8,100.00						
Laserfiche (IT)	\$	12,000.00						
Security Cameras (IT)	\$	10,000.00						
Backup Equipment - if not moved to cloud (IT)	\$	10,000.00						
Email Exchange (IT)	\$	10,000.00						
Telephone Network Upgrade (cityhall/IT/police dept)	\$	25,000.00						
Fire Hall Door Security System (Fire)	\$	5,000.00						
City Hall Security (city hall/police dept)	\$	20,000.00						
Sidewalk/Concrete/Parking Lot Replacement (city hall)			\$	165,000.00				
Parking Lot Upgrade/Expansion (city hall/police dept)			\$	75,000.00				
Replace Boiler & Pumps (city hall)			\$	70,000.00				
Air Handler Replacement (1) (city hall) - per unit (5)			\$	20,000.00	\$	20,000.00		
Switch - Server Room (IT)			\$	15,000.00				
Fence (public works)			\$	27,000.00				
HVAC System - Vehicle Bay (public works)			\$	15,000.00				
Video - Building & Squads (IT)					\$	12,000.00		
Fire Network (IT)					\$	5,000.00		
Public Works Network (IT)					\$	5,000.00		
Salt Storage Facility (public works)					\$	120,000.00		
Carpet/Furniture (fire)							\$	10,000.00
Apparatus Room HVAC (fire)							\$	20,000.00
Extractor (fire)							\$	10,000.00
Emergency Generator (fire)							\$	45,000.00
	\$	170,850.00	\$	240,000.00	\$	147,000.00	\$	162,000.00
					\$	-	\$	-
							\$	85,000.00

Equipment

Back Hoe/Tractor with Grapple Bucket (streets)	\$	92,000.00						
S650 T4 Bobcat Skid-Steer Loader (streets)	\$	44,000.00						
Tractor to Replace Xmark Mower (parks)	\$	22,800.00						
Chief's Vehicle (police)	\$	38,500.00						
Radio Replacements (police)	\$	111,019.00						
Investigator's Vehicle (police)	\$	35,500.00						
Body Camera Package (police)	\$	45,000.00						
Captain Vehicle (police)	\$	40,000.00						
21 Portable Radios (fire)	\$	80,000.00						
Wing/Plow Quick Connect for Loader (Streets)			\$	15,000.00				
Full-Ton Pickup Truck with Dump Box and Plow (streets)			\$	60,000.00				
Drug Task Force Car (police)			\$	10,000.00				
Replace Chief 1 Tahoe (fire)			\$	30,000.00				
Replace Rescue 10 (fire)			\$	350,000.00				
11 Mobile Radios (fire)			\$	49,500.00				

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Jaws of Life (fire)					\$ 65,000.00				
Full-Ton Pickup Truck with Dump Box and Plow (parks)					\$ 60,000.00				
Unmarked Squad Replacement (police)					\$ 35,000.00				
SRO Vehicle (police)					\$ 36,750.00				
Compact Pick-up Replacement (Admin/City Hall)					\$ 25,000.00				
Replacement Boat & Motor (fire)						\$ 25,000.00			
Community Sign (fire)									\$ 25,000.00
	\$ 508,819.00	\$ 514,500.00	\$ 221,750.00	\$ -	\$ 25,000.00	\$ -			\$ 25,000.00
	\$ 2,735,509.00	\$ 2,564,500.00	\$ 1,676,750.00	\$ 2,108,000.00	\$ 1,491,500.00	\$ 1,315,000.00			\$ 110,000.00

On Hold Due to Facility Study