

2017 Capital Improvement Program Five Year Plan by Department

8/17/2016

	CIP Number	Funding Source	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
GENERAL							
ADA Bathroom in City Hall	1	Sales Tax	15,000				
Library Building Conversion	2	Sales Tax		75,000			
City Hall Renovation	3	Sales Tax			675,000		
Comprehensive Plan Review and Update	4	General Fund/NDOR	240,000				
MIS Upgrade	5	Sales Tax	30,000	20,000	20,000	20,000	20,000
Fiber Optic Network	6	Sales Tax	100,000	100,000			
Rail Served Site	7	NDED Grant/Local Sales Tax				1,500,000	
Accounting Software	8	Sales Tax			250,000		
TOTAL GENERAL			385,000	195,000	945,000	1,520,000	20,000

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<i>COLUMBUS AREA TRANSIT</i>							
Vehicle Storage	9	Sales Tax/Fed/State	650,000				
ADA Modified Vehicles	10	Sales Tax/Fed		28,000			
Computers	11	Sales Tax			2,000		
TOTAL COLUMBUS AREA TRANSIT			650,000	28,000	2,000	-	-

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<i>CITY ADMINISTRATOR</i>							
Computers	12	Sales Tax		2,000		2,000	
TOTAL CITY ADMINISTRATOR			-	2,000	-	2,000	-

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FINANCE							
Computers	13	Sales Tax		4,000	2,500		4,000
TOTAL FINANCE			<u>-</u>	<u>4,000</u>	<u>2,500</u>	<u>-</u>	<u>4,000</u>

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CITY CLERK							
Document Management Software	14	Sales Tax	20,000	20,000			
Computers	15	Sales Tax	4,000	4,000			2,000
Printer, Copier & Scanner	16	Sales Tax		6,000			
Tablets	17	Sales Tax		4,000			
TOTAL CITY CLERK			24,000	34,000	-	-	2,000

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<i>MAYOR AND CITY COUNCIL</i>							
Tablets	18	Sales Tax		11,000			
TOTAL MAYOR AND CITY COUNCIL			-	11,000	-	-	-

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<i>HUMAN RESOURCES</i>							
Laptop	19	Sales Tax				2,000	
TOTAL HUMAN RESOURCES			-	-	-	2,000	-

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<i>POLICE</i>							
Replace Building Windows	20	Sales Tax	30,000				
Radio Consoles	21	Sales Tax	400,000				
Vehicles	22	Sales Tax/Grants	160,000	162,000	165,000	170,000	172,000
Commercial Fuel Pump	23	Sales Tax	9,500				
Computers	24	Sales Tax	7,600	7,600	7,600	7,600	7,600
Ballistic Vests	25	Sales Tax/Grants	4,000	4,000	4,000	4,000	4,000
Police Impound Building	26	Sales Tax					250,000
TOTAL POLICE			611,100	173,600	176,600	181,600	433,600

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<i>ANIMAL CONTROL</i>							
Platte Valley Humane Society	27	Sales Tax	20,000	5,000			
Computer	28	General Fund	2,000			2,000	
TOTAL ANIMAL CONTROL			22,000	5,000	-	2,000	-

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<i>FIRE</i>							
Combined Public Safety and Storage Building	29	Sales Tax	700,000	16,000,000			
Third Station	30	Sales Tax					750,000
Repair Roof and Windows	31	Sales Tax	20,000				
Grass Rig	32	Sales Tax		110,000			
HazMat	33	Grant	60,000				
Suburban	34	Sales Tax		50,000			
Turn Out Gear	37	Sales Tax	25,000	25,000	25,000	25,000	25,000
Pagers	38	Sales Tax		13,000			
Hose Trailer	39	Sales Tax		10,000			
Handheld Radio	40	Sales Tax	8,250				
Fire Hose	41	Sales Tax	4,000	4,000	4,000	4,000	4,000
Computers	42	Sales Tax	4,000	4,000	4,000	4,000	4,000
Portable Lights	43	Sales Tax		4,000		4,000	
Door Jack	44	Sales Tax	1,000				
Pumper Truck	45	Sales Tax		600,000			
TOTAL FIRE			822,250	16,820,000	33,000	37,000	783,000

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RESCUE							
Ambulance	46	Sales Tax	345,000				
Defibrillators	47	Sales Tax	119,000				
ALS Response Vehicle	48	Sales Tax		98,000			
Defibrillator	49	Sales Tax	33,000				
Lucas 2 Tool	50	Sales Tax	23,000				
Drug Storage and Dispensing Unit	51	Sales Tax	15,000				
TOTAL RESCUE			535,000	98,000	-	-	-

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LIBRARY							
Library Materials	52	Sales Tax	166,900	171,100	174,600	178,000	183,000
Library/Cultural Arts Center	53	Sales Tax/Grants Donations/Foundation	15,000,000				
Public Computers	54	Sales Tax	50,000				
Staff Computers	55	Sales Tax	6,000	6,000	6,000	6,000	6,000
RFID Conversion	56	Sales Tax	40,000	30,000	5,000	2,500	2,500
Mobile Technology	57	Sales Tax	3,000	3,000	3,000	3,000	3,000
Digital Infrastructure	58	Sales Tax	5,000				
Maker Space	59	Sales Tax	11,000	11,000	5,000	5,000	5,000
TOTAL LIBRARY			15,281,900	221,100	193,600	194,500	199,500

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<i>CEMETERY</i>							
New Maintenance Shop	60	Federal/State	50,000	500,000			
Land Acquisition	61	Sales Tax			150,000		
Lawn Tractor	62	Sales Tax		4,000			
Computer	63	Sales Tax		2,000			
Armor Coat Resurfacing at Roselawn	64	Sales Tax	10,000				
Tree Planting	72	Sales Tax	5,000				
TOTAL CEMETERY			65,000	506,000	150,000	-	-

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COMMUNITY DEVELOPMENT							
Pickup	65	Comm Devel Fees		24,000			25,000
Computers	66	Comm Devel Fees	4,000			6,000	2,000
TOTAL COMMUNITY DEVELOPMENT			4,000	24,000	-	6,000	27,000

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PARK							
Bradshaw Restrooms and Shelter	67	Sales Tax		250,000			
Glur Park Replace Restroom	68	Sales Tax/Contribution	300,000				
Visitor Football Bleachers and Restroom	69	Sales Tax	800,000				
Picnic Tables	70	Sales Tax	10,000	10,000	10,000	10,000	10,000
Berne Square Improvements	71	Sales Tax	33,000				
Tree Planting	72	Sales Tax	25,000	10,000	10,000	10,000	10,000
Gerrard Park Batting Cage	73	Sales Tax	70,000				
Lake Esther Trail	74	Sales Tax/State/NRD	163,000				
Remote Control Car Track	75	Sales Tax/Private Funds	40,000				
Playground Equipment	76	Sales Tax/Donation	120,000	50,000	70,000	50,000	
Powerhouse Park Trail	77	Sales Tax/Fed/NRD	200,000	100,000	1,200,000		
72" Mower	78	Sales Tax	18,500		18,500		
Baseball Field	79	Sales Tax		1,500,000			
Glur Park Tennis/Basketball Courts	80	Sales Tax		200,000			
Glur Park Splash Pad	81	Sales Tax		120,000			
Hanover Square Tennis & Basketball Courts	82	Sales Tax		140,000			
16' Mower	83	Sales Tax		85,000			
4 Wheel Drive Utility Vehicle	84	Sales Tax		50,000			
Passenger Van	85	Sales Tax		35,000			
Pickup	86	Sales Tax		26,000	28,000	35,000	
Gerrard Park Tennis Courts	87	Sales Tax			330,000		
Playground Equipment Pawnee Park	88	Sales Tax			100,000		
Computer	89	Sales Tax			3,000		
Armor Coat Resurfacing at Gerrard and Bradshaw	90	Sales Tax	40,000				
Wilderness Park Water Service Line	91	Sales Tax	125,000				
Gerrard Park Storage Building	91A	Sales Tax	40,000				
Frankfort Square Benches	91B	Sales Tax/Donation	30,000				
TOTAL PARK			2,014,500	2,576,000	1,769,500	105,000	20,000

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<i>PAWNEE PLUNGE</i>							
Tubes for Lazy River/Tube Slide	92	Sales Tax	4,000	4,000	4,000	4,000	4,000
Chaise Lounge Chairs	93	Sales Tax	3,000	3,000	3,000	3,000	3,000
Heat Pump	94	Sales Tax	25,000		28,000		
Floatables	95	Sales Tax		30,000			
Family Slide	96	Sales Tax		25,000			
Pickup	97	Sales Tax		23,000			
Canopies - Shade Areas	98	Sales Tax			40,000		
Computers	99	Sales Tax			2,000		5,000
Wall Grates	100	Sales Tax					10,000
TOTAL PAWNEE PLUNGE			32,000	85,000	77,000	7,000	22,000

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AQUATIC CENTER							
Computers	101	Sales Tax		2,000	2,000	2,000	
Replace Bleachers	102	Sales Tax		30,000			
Pool Vacuum	103	Sales Tax		8,000			
TOTAL AQUATIC CENTER			-	40,000	2,000	2,000	-

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VAN BERG							
Tree Planting	72	Sales Tax	2,500				
Irrigation Project	104	Sales Tax		248,000			
Sod Cutter	105	Sales Tax		5,400			
Aerator	106	Sales Tax		17,000			
Top Dresser	107	Sales Tax			13,500		
Pickup	108	Sales Tax			25,000		
8 Golf Carts	109	Sales Tax			35,000		
Tee & Collar Mower	110	Sales Tax				33,000	
Fertilizer Spreader	111	Sales Tax				4,000	
72" Rotary Mower	112	Sales Tax					26,000
Fairway Mower	113	Sales Tax					40,000
TOTAL VAN BERG			2,500	270,400	73,500	37,000	66,000

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	CIP Number	Funding Source	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
QUAIL RUN							
Tree Planting	72	Sales Tax	7,500				
Irrigation Upgrade	114	Sales Tax	35,000				
Netting	115	Sales Tax	10,000				
Sand Trap Revitalization	116	Sales Tax	4,000	4,000	4,000	4,000	4,000
Computers	117	Sales Tax	2,000		6,000		
Irrigation Lake Renovation	118	Sales Tax	150,000				
Leaf Sweeper	119	Sales Tax		35,000			
Two Greens Rollers	120	Sales Tax		24,000			
Leaf Blower	121	Sales Tax		15,000			
Truckster Utility Vehicle	122	Sales Tax		25,000			
Sand Trap Rake	123	Sales Tax		17,000			
Two Small Work Vehicles	124	Sales Tax			15,000		
Tractor & Loader	125	Sales Tax			42,000		
Tee & Collar Mower	126	Sales Tax			33,000		
Pickup	127	Sales Tax			28,000		
Two Fairway Mowers	128	Sales Tax				80,000	
72" Rotary Mower	129	Sales Tax				26,000	
Deep Tine Aerator	130	Sales Tax					25,000
Small Tractor	131	Sales Tax					25,000
Armor Coat Parking Lot	132	Sales Tax	10,000				
TOTAL QUAIL RUN			218,500	120,000	128,000	110,000	54,000

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<i>PLATTE COUNTY LIBRARY SERVICE</i>							
Bookmobile	133	Sales Tax	100,000	10,000	10,000	10,000	10,000
TOTAL PLATTE COUNTY LIBRARY SERVICE			100,000	10,000	10,000	10,000	10,000

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	CIP Number	Funding Source	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
STREET							
Lease Purchase Central Maintenance Facility	134	Sales Tax	123,000	124,500	135,500	131,200	185,500
10 yd Dump Truck	135	Sales Tax	125,000				
5 yd Dump Truck	136	Highway Funds	95,000	110,000	115,000	120,000	120,000
Brine Tank and Applicator	137	Highway Funds	15,000				
Snow Plow	138	Highway Funds	14,000				
Enclose Wash Area	139	Highway Funds	90,000				
Centralized Fleet Operations	140	Highway Funds/Transfers	30,000	30,000	30,000	30,000	
Aerial Bucket Truck	141	Sales Tax		150,000			
Backhoe	142	Sales Tax		100,000			
3/4 Ton 4WD Pickup	143	Sales Tax		30,000			
Concrete Saw	144	Sales Tax		12,000			
Computer	145	Highway Funds		4,000	2,000		4,000
Loader	146	Sales Tax			140,000	140,000	
1 Ton Utility Truck	147	Sales Tax			30,000		
Wood Chipper	148	Sales Tax			30,000		
Tractor	149	Sales Tax				25,000	
Motor Grader	150	Sales Tax					190,000
Pickup 3/4 Ton 4X4 Extended Cab	151	Sales Tax					32,000
Pickup 1/2 Ton 4X4 Extended Cab	152	Sales Tax					30,000
ADA Ramps	153	Highway Funds	10,000	15,000	15,000	20,000	20,000
Fuel Island Replacement	153A	Highway Funds	30,000				
TOTAL STREET			532,000	575,500	497,500	466,200	581,500

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ENGINEERING							
CMMS	154	Sales Tax	10,000		10,000		10,000
Survey Equipment	155	Sales Tax	18,000	25,000			25,000
Computers	156	Sales Tax	2,800	6,000	2,800	2,800	2,800
Vehicles	157	Highway Funds/Grant	26,000		28,000		
ADA and Title VI Transition Plan	158	Sales Tax	40,000				
Loup River Levee Recertification	159	Sales Tax/Debt/NRD	2,400,000				
3rd & 18th Avenues UPRR Overpasses	160	Sales Tax/Rail	11,000,000	500,000			
		Federal/State					
12th Avenue Viaduct	161	Sales Tax/Rail	4,000,000	8,000,000	5,000,000		
		Federal/State					
3rd Ave from 8th St to 636' N of 5th St (SID 178)	162	Federal/Debt	1,600,000				
		Sales Tax/Assess					
Regional Stormwater Evaluation & Improvements	163	Sales Tax/Assess/State	150,000	950,000	1,200,000	1,000,000	750,000
33rd Ave from 39th St to Lost Crk Pkwy (SID 182)	164	Federal/Debt	1,000,000				
		Sales Tax/Assess					
City Wide Asphalt Paving Resurfacing	165	Sales Tax	450,000	550,000	600,000	650,000	675,000
City Wide Concrete Street Rehabilitation	166	Sales Tax	375,000	450,000	475,000	500,000	525,000
West and East Pawnee Park Paving	167	Sales Tax/Debt		400,000	175,000	400,000	200,000
Higgins Memorial Roadway	168	Sales Tax	225,000				
Assessment Projects	169	Debt/Federal Funds	200,000	200,000	200,000	200,000	200,000
US Highway 30/23rd Street Reconst Betterment	170	Sales Tax/Assess		150,000	100,000	750,000	
School and Pedestrian Crossing Evaluation	171	Sales Tax	90,000				
Subdivision or Miscellaneous Paving - City Share	172	Sales Tax	50,000	55,000	55,000	60,000	60,000
City Property Sidewalk Reconstruction	173	Sales Tax	35,000	35,000	40,000	40,000	45,000
12th Ave S of 8th St to 10th St & 16th to 17th St	174	Sales Tax		350,000			
Kozy Drive Armory Drive to Sunside Addition	175	Sales Tax		225,000			
E 14th Ave & 23rd St to 1/8 mile S of the Canal	176	Federal Funds/Debt					1,500,000
		Sales Tax					

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Regional Transportation Study	177	Sales Tax/Federal Local/Counties					500,000
Downtown Traffic Signal Improvements	178	Sales Tax	200,000	280,000	420,000		
Howard Blvd, 33rd to 41st Ave 14th St/33rd Ave	179	Federal Funds					1,700,000
TOTAL ENGINEERING			21,871,800	12,176,000	8,305,800	3,602,800	6,192,800

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AIRPORT							
Snow Removal Equipment Building	180	Federal/Sales Tax	600,000				
A-Frame Demolition	181	Sales Tax		30,000			
Computer	182	Sales Tax		2,000			
Zero Turn Mower	183	Sales Tax			21,000		
Perimeter Fencing	184	Federal/Sales Tax				450,000	
Taxilane to T-Hangar	185	Fed/State/Sales Tax					940,000
Construct Terminal Building	186	Federal/Sales Tax					650,000
10 Place Nested T-Hangar	187	Federal/Sales Tax					620,000
Armor Coat Resurfacing	188	Sales Tax	5,000				
TOTAL AIRPORT			605,000	32,000	21,000	450,000	2,210,000

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E911							
TOTAL E911			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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WIRELESS E911							
TOTAL WIRELESS E911			-	-	-	-	-

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<i>HOUSING AND REHAB LOANS</i>							
TOTAL HOUSING AND REHAB LOANS			-	-	-	-	-

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<i>COMMUNITY DEVELOPMENT</i>							
TOTAL COMMUNITY DEVELOPMENT			-	-	-	-	-

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SANITARY SEWER							
Enclose Wash Area	189	Utility Revenue	90,000				
Swift Addition Sewer Rehabilitation	190	Utility Revenue	200,000				
Lost Creek Parkway/33rd Ave South Lift Station	191	Utility Revenue/Assess	150,000	150,000			
Sanitary Sewer Extend Bent Sewer Line	192	Utility Revenue	40,000				
Vacuum Truck	193	Utility Revenue	400,000				
Lift Station Renovation	194	Utility Revenue	1,350,000	600,000	350,000	350,000	
10th Avenue Burst	195	Utility Revenue	186,000				
System CIP Lining	196	Utility Revenue	150,000	150,000	150,000	150,000	
East 11th Avenue Sanitary Sewer	197	Utility Revenue	129,000				
SCADA Upgrades	198	Utility Revenue	110,000				
8th Street Sewer	199	Utility Revenue/Debt		1,200,000			
Mini Excavator	200	Utility Revenue		100,000			
Boom Truck	201	Utility Revenue		40,000			
3/4 Ton Pickup	202	Utility Revenue		39,000			
1/2 Ton Pickup	203	Utility Revenue		30,000			
Computers	204	Utility Revenue		2,000	2,000		2,000
23rd St Sanitary Sewer Main Reconstruction	205	Utility Revenue				400,000	
3rd Avenue/8th Street Lift Station	206	Utility Revenue/Assess		250,000			
TOTAL SANITARY SEWER			2,805,000	2,561,000	502,000	900,000	2,000

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WASTEWATER TREATMENT FACILITY							
WWTF Expansion Phase 3	207	Utility Revenue/Debt	8,000,000	4,000,000			
WWTF Phase 3 Water Main Extension	208	Utility Revenue	275,000				
Samplers	209	Utility Revenue	15,000				
Moisture Balance	210	Utility Revenue	4,000				
10 Yard Dump Truck	211	Utility Revenue	175,000				
Ultraviolet Bulbs	212	Utility Revenue		25,000			25,000
72" Mower	213	Utility Revenue		15,000			
Computers	214	Utility Revenue			2,000		3,000
Front End Loader	215	Utility Revenue				185,000	
WWTF Expansion Phase 4	244	Utility Revenue/Debt				11,800,000	
TOTAL WASTEWATER TREATMENT FACILITY			8,469,000	4,040,000	2,000	11,985,000	28,000

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WATER							
Railroad Crossings Water Main	216	Utility Revenue	350,000				
26th to 33rd Avenues Water Main Loop	217	Utility Revenue	400,000				
Replace Well 13 Water Main	218	Utility Revenue	90,000				
Upgrade 5th Street Water Main	219	Utility Revenue	170,000				
19th Street Water Main Loop	220	Utility Revenue	165,000				
Storage Addition	221	Utility Revenue		75,000			
Tank Mixers	222	Utility Revenue	100,000				
Automated Meter Reading Replace	223	Utility Revenue	40,000	40,000	40,000	40,000	40,000
Remove/Replace Fire Hydrants	224	Utility Revenue	35,000	35,000	35,000	35,000	35,000
Computers Water Office	225	Utility Revenue		6,000	2,000		2,000
Fire & Smoke Alarms	226	Utility Revenue	4,000				
Mower	227	Utility Revenue		8,000			
Computers	228	Utility Revenue		6,000	2,000		2,000
Storage Tank for NW Columbus	229	Utility Revenue/Debt					1,500,000
23rd Street Water Main Reconstruction	230	Utility Revenue				850,000	
Fire Hydrant Live Tap Installs	231	Utility Revenue				36,000	36,000
Pipe Saw	232	Utility Revenue	11,500				
15th Street Water Main	233	Utility Revenue	231,000				
Enclose Wash Area	234	Utility Revenue	90,000				
TOTAL WATER			1,686,500	170,000	79,000	961,000	1,615,000

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LOUP							
41st Ave and Lost Creek Pwy Street Lighting	243	Utility Revenue	65,000				
TOTAL LOUP			<u>65,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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TRANSFER STATION							
Front End Loader	235	Solid Waste Fund	140,000				
Trailers	236	Solid Waste Fund		80,000		85,000	
Pickup Truck	237	Solid Waste Fund	25,000				
Computers	238	Solid Waste Fund				2,000	2,000
Storage Shed	239	Solid Waste Fund			250,000		
Semi Tractors	240	Solid Waste Fund		120,000		121,000	
Removal of Old Transfer Station	241	Solid Waste Fund	100,000				
Packer Tires	242	Solid Waste Fund			50,000		
TOTAL TRANSFER STATION			265,000	200,000	300,000	208,000	2,000

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8/17/2016

	CIP Number	Funding Source	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
GRAND TOTAL			57,067,050	40,977,600	13,270,000	20,789,100	12,272,400