

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT General Administration

BRIEF DESCRIPTION ADA Bathroom in
City Hall

CIP # 1

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$	15,000
2017-18		
2018-19		
2019-20		
2020-21		
 TOTAL	 \$	 15,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Renovate bathroom to comply with ADA regulations.

PROJECT JUSTIFICATION:

The City Hall building is not ADA compliant.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT General Administration

BRIEF DESCRIPTION Library Building
Conversion

CIP # 2

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	75,000
2018-19		
2019-20		
2020-21		
 TOTAL	 \$	 75,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

This project will involve an architectural and engineering review of the existing library for conversion into a newly renovated City Hall.

PROJECT JUSTIFICATION:

Estimated conversion costs are to be determined for inclusion in future budgets.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>City Hall</u>
CIP # <u>3</u>	DEPARTMENT PRIORITY <u>Renovation</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19 \$ 675,000	
2019-20	
2020-21 _____	Sales Tax
 TOTAL \$ 675,000	

PROJECT DESCRIPTION:
Conversion of the existing Library Building for General City Services.

PROJECT JUSTIFICATION:
See Library Building Conversion (2017 CIP #2).

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Comprehensive Plan Review and Update</u>
CIP # <u>4</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="width: 40%; text-align: right;">\$ 240,000</td> </tr> <tr> <td>2017-18</td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 240,000</td> </tr> </table>	2016-17	\$ 240,000	2017-18		2018-19		2019-20		2020-21		TOTAL	\$ 240,000	General Fund Nebraska Department of Roads (\$75,000)
2016-17	\$ 240,000												
2017-18													
2018-19													
2019-20													
2020-21													
TOTAL	\$ 240,000												

PROJECT DESCRIPTION:
 Review and update the City Comprehensive Plan. This includes a Long Range Transportation Plan and a housing study.

PROJECT JUSTIFICATION:
 The previous update is 11 years old and significant changes have occurred or are planned to occur. This necessitates an update.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>MIS Upgrade</u>
CIP # <u>5</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 30,000	
2017-18 \$ 20,000	
2018-19 \$ 20,000	
2019-20 \$ 20,000	
2020-21 \$ 20,000	
TOTAL \$ 110,000	Sales Tax

PROJECT DESCRIPTION:
 The Finance Director serves as the MIS Director. We plan for necessary computer upgrades, but the rapid change and enhancement of hardware and software necessitate additional upgrades for system-wide improvements. Some possibilities are central network switches, management software, firewalls, and the addition of a third redundant server that may be needed in the near future.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:
 This will save running these items through the operating budget.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT General Administration

BRIEF DESCRIPTION Fiber Optic Network

CIP # 6

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$	100,000
2017-18	\$	100,000
2018-19		
2019-20		
2020-21		
 TOTAL	 \$	 200,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

City-wide network for connectivity in cooperation with Columbus Public Schools.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT General Administration

BRIEF DESCRIPTION Rail Served Site

CIP # 7

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	
2017-18	
2018-19	
2019-20	\$ 1,500,000
2020-21	<u> </u>
 TOTAL	 \$ 1,500,000

FUNDING SOURCE

NDED Grant
Sales Tax
Local Contributions

PROJECT DESCRIPTION:

The industrial area adjacent to 8th Street, north and south between East 14th Avenue and East 29th Avenue, was approved for a planning grant to determine the feasibility of development with rail service. Future site development needs may be eligible for a second NDED grant.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT General Administration

BRIEF DESCRIPTION Accounting
Software

CIP # 8

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">2016-17</td><td></td></tr> <tr><td>2017-18</td><td></td></tr> <tr><td>2018-19</td><td style="text-align: right;">\$ 250,000</td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$ 250,000</td></tr> </table>	2016-17		2017-18		2018-19	\$ 250,000	2019-20		2020-21		TOTAL	\$ 250,000	Sales Tax
2016-17													
2017-18													
2018-19	\$ 250,000												
2019-20													
2020-21													
TOTAL	\$ 250,000												

PROJECT DESCRIPTION:
 The mainframe accounting software modules were installed in 1998-1999. It is time to consider replacing them with a more modern system to provide easily accessible data that is used to make management decisions. Modules to be purchased include: General Ledger, Payroll, Accounts Payable, Miscellaneous Billing, Accounts Receivable, Cash Receipts, Utility Billing, Human Resources, and Special Assessments.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Columbus Area Transit

BRIEF DESCRIPTION Vehicle Storage

CIP # 9

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">2016-17</td> <td style="width: 20%;"></td> <td style="width: 50%; text-align: right;">\$ 650,000</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td></td> <td style="text-align: right;">\$ 650,000</td> </tr> </table>	2016-17		\$ 650,000	2017-18			2018-19			2019-20			2020-21			TOTAL		\$ 650,000	<p>80% Federal and State Funds 20% Sales Tax</p>
2016-17		\$ 650,000																	
2017-18																			
2018-19																			
2019-20																			
2020-21																			
TOTAL		\$ 650,000																	

PROJECT DESCRIPTION:

Year-round covered storage for the Columbus Area Transit fleet.

PROJECT JUSTIFICATION:

To protect the City of Columbus and the State of Nebraska's investments. Also, the vehicles last longer and require less maintenance when protected from the weather elements.

SCHEDULING:

Begin construction in the fall of 2016 with a completion date in spring of 2017.

OPERATING BUDGET EFFECT:

Less maintenance required on the Columbus Area Transit fleet.
Location of the new building next to the Parks Department will allow for easier maintenance since the vehicle maintenance is done by a member of the Parks Department.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Columbus Area Transit</u>	BRIEF DESCRIPTION <u>ADA Modified Vehicles</u>
CIP # <u>10</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	80% Federal Funds 20% Sales Tax

PROJECT DESCRIPTION:

Replace aging vehicles with new ones to ensure a functioning fleet of vehicles. New vans are estimated at \$28,000 and new buses at \$55,000. The budget numbers also include \$2,000 for radios and signage. With the opening of a compressed natural gas station in Columbus, the City will consider the opportunity of acquiring efficient natural gas powered vehicles.

PROJECT JUSTIFICATION:

In order to continue dependable and safe service to Columbus' citizens, the fleet requires periodic renewal. Newer vehicles offer more efficient service, less repair costs, and allow for an increase in passenger traffic.

SCHEDULING:

OPERATING BUDGET EFFECT:

Reduced maintenance and repair costs.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Columbus Area Transit

BRIEF DESCRIPTION Computers

CIP # 11

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17		
2017-18		
2018-19	\$ 2,000	
2019-20		
2020-21		Sales Tax
TOTAL	\$ 2,000	

PROJECT DESCRIPTION:
Computer replacement.

PROJECT JUSTIFICATION:
Replacing older computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT City Administrator

BRIEF DESCRIPTION Computers

CIP # 12

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	2,000
2018-19		
2019-20	\$	2,000
2020-21		
TOTAL	\$	4,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Computer replacements.
 \$2,000 for a tablet for the City Administrator.
 \$2,000 for a computer for the administrative assistant. Also allow sufficient money for some other software packages and possibly a printer or scanner.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Finance

BRIEF DESCRIPTION Computers

CIP # 13

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 4,000	
2018-19 \$ 2,500	
2019-20	
2020-21 <u>\$ 4,000</u>	Sales Tax
 TOTAL \$ 10,500	

PROJECT DESCRIPTION:

Computer replacements. \$2,000 for each computer is sufficient money to allow for some other software packages and possibly a printer.

PROJECT JUSTIFICATION:

Finance Department staff spends many hours using their computers. To be efficient, these should be replaced about every four years.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT City Clerk

BRIEF DESCRIPTION Document Management
Software

CIP # 14

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 20,000
2017-18	\$ 20,000
2018-19	
2019-20	
2020-21	_____
TOTAL	\$ 40,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Software for document imaging, content management, and business process management.

PROJECT JUSTIFICATION:

The software will eventually be utilized by all departments of the city. Phase 1 will include licensing and modules for the City Clerk's office and Finance Department and Phase 2 will expand to other departments. The software will streamline document and business process management (e.g., accounts payable, personnel management, third party and contract management, and records management). Using the software city-wide will provide greater efficiency of access to various documents, records, contracts, etc. and eliminate duplication of files. Documents and records will be easily searchable and printable.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT City Clerk

BRIEF DESCRIPTION Computers

CIP # 15

DEPARTMENT PRIORITY 1

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 4,000
2017-18	\$ 4,000
2018-19	
2019-20	
2020-21	<u>\$ 2,000</u>
 TOTAL	 \$ 10,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

2016-2017 budget includes \$4,000 for two replacement computers for City Clerk's office use.
 2017-2018 budget includes \$4,000 for two replacement computers for City Clerk's office use.
 2020-2021 budget includes \$2,000 for one replacement computer for City Clerk's office use.

PROJECT JUSTIFICATION:

Equipment replacement of aged computers.

SCHEDULING:

2016-2017 replacement of two computers.
 2017-2018 replacement of two computers.
 2020-2021 replacement of one computer.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT City Clerk

BRIEF DESCRIPTION Printer, Copier & Scanner

CIP # 16

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	6,000
2018-19		
2019-20		
2020-21		
		<hr/>
TOTAL	\$	6,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Printer/Copier/Scanner for City Clerk's office.

PROJECT JUSTIFICATION:

Current printer/copier/scanner was purchased in Fiscal Year 2009-2010 and is heavily used.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT City Clerk

BRIEF DESCRIPTION Tablets

CIP # 17

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17		
2017-18	\$ 4,000	
2018-19		
2019-20		
2020-21	_____	
TOTAL	\$ 4,000	Sales Tax

PROJECT DESCRIPTION:
Replacement of two tablets for City Clerk and City Clerk office staff for use during City Council, Planning Commission, and Park Board meetings.

PROJECT JUSTIFICATION:
Replacement of aged tablets. Current tablets were purchased in Fiscal Year 2014-2015.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Mayor and City Council

BRIEF DESCRIPTION Tablets

CIP # 18

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 11,000	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 11,000	

PROJECT DESCRIPTION:

Replacement of 11 tablets for the Mayor, City Council, and City Attorney to use during meetings. Also for Planning Commission and Park Board members to use during their meetings.

PROJECT JUSTIFICATION:

Replacement of aged tablets. Current tablets were purchased Fiscal Year 2014-2015.

SCHEDULING:

2017-2018 budget year.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Human Resources

BRIEF DESCRIPTION Laptop

CIP # 19

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20 \$ 2,000	
2020-21 _____	
TOTAL \$ 2,000	Sales Tax

PROJECT DESCRIPTION:
Replacement of Human Resources Laptop in 2019-2020.

PROJECT JUSTIFICATION:
Update technology.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Police

BRIEF DESCRIPTION Replace Building Windows

CIP # 20

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 30,000	Sales Tax
2017-18		
2018-19		
2019-20		
2020-21	_____	
TOTAL	\$ 30,000	

PROJECT DESCRIPTION:
Replace all external building windows with tinted low-e tempered insulated windows.

PROJECT JUSTIFICATION:
Current windows are at least 40 years old; they are not efficient; frames leak.

SCHEDULING:

OPERATING BUDGET EFFECT:
Increased HVAC efficiency.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Police

BRIEF DESCRIPTION Radio Consoles

CIP # 21

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">2016-17</td> <td style="width: 30%; text-align: right;">\$ 400,000</td> <td style="width: 40%;"></td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 400,000</td> <td></td> </tr> </table>	2016-17	\$ 400,000		2017-18			2018-19			2019-20			2020-21			TOTAL	\$ 400,000		Sales Tax
2016-17	\$ 400,000																		
2017-18																			
2018-19																			
2019-20																			
2020-21																			
TOTAL	\$ 400,000																		

PROJECT DESCRIPTION:

Purchase and installation of three radio positions and back room equipment for public safety/police communications. (includes Police/Fire and EMS communications)

PROJECT JUSTIFICATION:

The current radio system is a Motorola Centracom Gold Elite system. Motorola is dropping support of the Centracom system on 01/01/2018, so the current system needs to be replaced with a newer system before that date.

SCHEDULING:

It is projected that RFP will be opened in 2016-2017 Fiscal Year and the project will begin then. The project will be completed in the 2017-2018 Fiscal Year.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Police

BRIEF DESCRIPTION Vehicles

CIP # 22

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax/State Grants

PROJECT DESCRIPTION:
 Replace three (3) frontline police service units (SUVs). Purchase and install safety, enforcement, and communications equipment.

 Replace one (1) administrative vehicle.

PROJECT JUSTIFICATION:
 Police service vehicles plus equipment, including radar, video recording unit, push bar, decals, safety equipment, and installation.

SCHEDULING:
 PD schedules three (3) new frontline vehicles for Patrol and one (1) used vehicle for Support Division. Several vehicles each year.

OPERATING BUDGET EFFECT:
 Reduces repair and fuel use cost; increases efficiency.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Police/Parks</u>	BRIEF DESCRIPTION <u>Commercial Fuel Pump</u>
CIP # <u>23</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">2016-17</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">9,500</td> <td style="width: 10%;"></td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td></td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,500</td> <td></td> </tr> </table>	2016-17	\$	9,500		2017-18				2018-19				2019-20				2020-21				TOTAL	\$	9,500		Sales Tax
2016-17	\$	9,500																							
2017-18																									
2018-19																									
2019-20																									
2020-21																									
TOTAL	\$	9,500																							

PROJECT DESCRIPTION:
 There are two (2) fuel pumps at the Tool House. Both units pump regular gas and diesel fuel for the Parks Department and the Police Department. We replaced the primary fuel terminal and have received a quote for the 2nd unit. Our vendor (Stanley Petroleum Maintenance) highly recommends replacement because of its age and lack of parts for repair.

PROJECT JUSTIFICATION:
 Age of fuel terminal and lack of replacement parts.

SCHEDULING:
 Fiscal Year 2016-17.

OPERATING BUDGET EFFECT:
 Reduce replacement costs; provide for 2nd unit to allow multiple vehicles to be fueled simultaneously.

This would be a sole source purchase. Stanley has been our fuel terminal maintenance provider for many years.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Police

BRIEF DESCRIPTION Computers

CIP # 24

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 7,600
2017-18	\$ 7,600
2018-19	\$ 7,600
2019-20	\$ 7,600
2020-21	<u>\$ 7,600</u>
 TOTAL	 \$ 38,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Replace three (3) desktop computer work stations with current models and software.
Two (2) printers and miscellaneous equipment.

PROJECT JUSTIFICATION:

SCHEDULING:

3-5 year replacement cycle for computers.
2-3 year replacement cycle for printers.

OPERATING BUDGET EFFECT:

Increase efficiency.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Police

BRIEF DESCRIPTION Ballistic Vests

CIP # 25

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 4,000	
2017-18 \$ 4,000	
2018-19 \$ 4,000	
2019-20 \$ 4,000	
2020-21 \$ 4,000	
TOTAL \$ 20,000	Sales Tax/Grant

PROJECT DESCRIPTION:

Purchase five (5) protective ballistic vests for issue to sworn personnel. Vests usually have a five (5) year manufacturer's warranty.

PROJECT JUSTIFICATION:

Labor contract.

SCHEDULING:

OPERATING BUDGET EFFECT:

There is a federal grant for police protective vests which pays 1/2 the vest cost; probability of continuing federal funding is unknown.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Police Impound Building</u>
CIP # <u>26</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Design/construct/equip an operations center for police impound lot (40 x 60 building with concrete floor, electric/water/telephone/radio/internet, overhead garage doors, and restroom).

PROJECT JUSTIFICATION:
Construction of police impound lot building will allow the Police Department to vacate West Tool House for Park Department use. Building will allow for indoor storage of police evidence/vehicles. Will allow for secure location for evidence searches.

SCHEDULING:

OPERATING BUDGET EFFECT:
Will allow the Park Department to consolidate equipment in one location.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Animal Control

BRIEF DESCRIPTION Platte Valley
Humane Society

CIP # 27

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 20,000	
2017-18	\$ 5,000	
2018-19		
2019-20		
2020-21	_____	
TOTAL	\$ 25,000	Sales Tax

PROJECT DESCRIPTION:
Payments to the Platte Valley Humane Society for interest in building.

PROJECT JUSTIFICATION:
Resolution R07-82. Agreement with Platte Valley Humane Society for interest in building. January 1, 2008 - December 31, 2017. Total to be \$200,000.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Animal Control

BRIEF DESCRIPTION Computer

CIP # 28

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 2,000	General Fund
2017-18		
2018-19		
2019-20	\$ 2,000	
2020-21		
TOTAL	\$ 4,000	

PROJECT DESCRIPTION:

Computer replacements.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT Fire

BRIEF DESCRIPTION Combined Public Safety
and Storage Building

CIP # 29

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 700,000
2017-18	\$ 16,000,000
2018-19	
2019-20	
2020-21	
 TOTAL	 \$ 16,700,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Columbus Fire Department would like to proceed with building a new main fire station and storage building. This building may be a joint-use facility with the Police Department or a stand-alone Fire Department and Police Station, as determined by the feasibility assessment currently underway.

PROJECT JUSTIFICATION:

Our current fire station is in need of major repairs and our current overhead doors are not wide enough for the new apparatus. We believe that not all the equipment needs to be housed at the new station. The storage building could be built at the training tower or other city-owned ground, such as the land presently being used for city auctions. We envision this storage building would be 125' x 300' in size and estimated cost would be in the \$650,000 range.

SCHEDULING:

When approved.

OPERATING BUDGET EFFECT:

These two projects would have a major effect on the Columbus Fire Department budget. It should be noted that the "special" .5% sales tax that was just approved by the voters would help offset the cost.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Third Station

CIP # 30

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	<u>\$ 750,000</u>
 TOTAL	 \$ 750,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Columbus Fire Department would like to build a third fire station on 48th Avenue close to Highway 81.

PROJECT JUSTIFICATION:

This station would be a close copy of the Charlie Louis Fire Station (424 8th Street) with the possibility of maybe adding one or two more bays. The thought process is to protect the west side of town as well as the Wagner Lakes area.

SCHEDULING:

OPERATING BUDGET EFFECT:

The total cost could be spread out over a long period of time, making the impact not as great during one year.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Repair Roof and Windows</u>
CIP # <u>31</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 20,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 20,000	

PROJECT DESCRIPTION:
Fix the leaking roof and remove and replace the windows in the Fire Station.

PROJECT JUSTIFICATION:

SCHEDULING:
As soon as possible.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Grass Rig</u>
CIP # <u>32</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a new 1-ton 4x4 pick-up truck to be used as a grass rig.

PROJECT JUSTIFICATION:
Columbus Fire Department would like to replace CFD/Unit 37 (1972 Dodge Grass Rig). Unit 37 is starting to have transfer case problems. We would remove the tank and pump and re-mount them on the new truck. Most of the work could be done in-house, saving money.

SCHEDULING:
As soon as approved.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION HazMat

CIP # 33

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="text-align: right;">\$ 60,000</td> </tr> <tr> <td>2017-18</td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td> TOTAL</td> <td style="text-align: right;"> \$ 60,000</td> </tr> </table>	2016-17	\$ 60,000	2017-18		2018-19		2019-20		2020-21		 TOTAL	 \$ 60,000	<p>NEMA Grant Funding</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">2014</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>2015</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>2016</td> <td style="text-align: right;">20,000</td> </tr> </table> <p>This is NOT a matching grant - this is money awarded to us for specific projects from Nebraska Emergency Management Agency (NEMA).</p>	2014	20,000	2015	20,000	2016	20,000
2016-17	\$ 60,000																		
2017-18																			
2018-19																			
2019-20																			
2020-21																			
 TOTAL	 \$ 60,000																		
2014	20,000																		
2015	20,000																		
2016	20,000																		

PROJECT DESCRIPTION:
HazMat sustainability, replacement of suits and specialized equipment.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:
This has no effect on our budget as this is money awarded to us by NEMA for specific projects for the HazMat team.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Suburban</u>
CIP # <u>34</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a new white suburban off of state bid. This includes the movement of the light bar and radios.

PROJECT JUSTIFICATION:
Columbus Fire Department would replace Unit 30 (1996 Suburban) with 154,482 miles on it. Unit 30 is starting to rust out, it is starting to show its age, and it has begun to have some engine problems.

SCHEDULING:
When approved.

OPERATING BUDGET EFFECT:
It would have some effect.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Fire Prevention

CIP # 35

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 45,000
2017-18	
2018-19	
2019-20	
2020-21	
 TOTAL	 \$ 45,000

FUNDING SOURCE

Fire Prevention Federal Grant

10% match

PROJECT DESCRIPTION:

Columbus Fire Department has applied for a Fire Prevention Federal Grant consisting of four (4) radio-controlled vehicles that talk about safety.

1. School Bus
2. Fire Truck
3. Ambulance
4. Police Car

PROJECT JUSTIFICATION:

These remote-control vehicles will assist us in teaching children about safety at an early age, which is good business. We have a number of career and volunteer personnel that teach in preschool and first grade classrooms. These vehicles could also be used at health fairs and public relation events.

SCHEDULING:

To be awarded under federal grant, if approved.

OPERATING BUDGET EFFECT:

\$4,500 - 10% match

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Air Boat

CIP # 36

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 260,000
2017-18	
2018-19	
2019-20	
2020-21	_____
 TOTAL	 \$ 260,000

FUNDING SOURCE

AFG - Assistance to Firefighter Grant
10% sales tax match - \$26,000

PROJECT DESCRIPTION:

Columbus Fire Department has applied for an Assistance to Firefighters Grant (AFG) for an air boat/positive pressure fan.

PROJECT JUSTIFICATION:

Columbus Fire Department would have their own air boat for river rescues. We would be able to assist law enforcement with water rescues, drownings, and other law-related projects. We could also use the air boat as a positive pressure fan for industrial fires.

SCHEDULING:

To be awarded under federal grant, if approved.

OPERATING BUDGET EFFECT:

\$26,000 - 10% match

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Turn Out Gear</u>
CIP # <u>37</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 25,000	
2017-18 \$ 25,000	
2018-19 \$ 25,000	
2019-20 \$ 25,000	
2020-21 \$ 25,000	
TOTAL \$ 125,000	Sales Tax

PROJECT DESCRIPTION:
Columbus Fire Department is requesting to replace fire fighting gear.

PROJECT JUSTIFICATION:
Fire fighting gear needs to be replaced every five years to meet NFPA guidelines. This would be an on-going process.

SCHEDULING:
When approved each year.

OPERATING BUDGET EFFECT:
\$25,000 would be somewhat of an impact, but safety should be a factor in the decision-making process.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Pagers

CIP # 38

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Columbus Fire Department would like to replace the last of the old style pagers.

PROJECT JUSTIFICATION:
We were able to purchase 70 pagers with 2015-2016 budget monies, leaving us with roughly 30 pagers yet to be replaced. Our current pagers are between six and ten years old and parts are no longer made for them.

SCHEDULING:
As soon as approved.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Hose Trailer</u>
CIP # <u>39</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a custom-built large diameter hose (LDH) trailer.

PROJECT JUSTIFICATION:
This hose trailer will be pulled behind CFD/Unit 46, which is our ladder truck. Unit 46 carries some LDH, but not enough. We would also like to point out that our old city aerial (snorkel) did not carry any hose.

SCHEDULING:
When approved.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Fire Hose</u>
CIP # <u>41</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 4,000	
2017-18 \$ 4,000	
2018-19 \$ 4,000	
2019-20 \$ 4,000	
2020-21 \$ 4,000	Sales Tax
 TOTAL \$ 20,000	

PROJECT DESCRIPTION:
Columbus Fire Department needs to replace old and damaged hoses. This year we would like to purchase 5" large diameter hose (LDH). This was requested to change hose loads on pumper trucks.

PROJECT JUSTIFICATION:
This year's request is to purchase eight (8) lengths of 5" LDH hose. This will allow for a requested change in front line pumper hose load.

SCHEDULING:
When the budget is approved.

OPERATING BUDGET EFFECT:
We already budget \$4,000 for hose every budget year.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Computers

CIP # 42

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 4,000	Sales Tax
2017-18 \$ 4,000	
2018-19 \$ 4,000	
2019-20 \$ 4,000	
2020-21 \$ 4,000	
TOTAL \$ 20,000	

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase desktop computers and laptop computers as needed. The need would be determined by the IT department and the Fire Chief.

PROJECT JUSTIFICATION:
Sometimes technology gets old and no longer likes to work.

SCHEDULING:
Throughout the budget year.

OPERATING BUDGET EFFECT:
This is the same amount that we budget for computers every year.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Portable Lights

CIP # 43

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	4,000
2018-19		
2019-20	\$	4,000
2020-21		
 TOTAL	 \$	 8,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Columbus Fire Department would like to purchase portable lighting units.

PROJECT JUSTIFICATION:

Many of our new fire trucks do not have removable generators on them. When we send the fire trucks back to the station after the fire is out, there is no way to leave the lights at the scene. The lights are oftentimes needed for lighting the inside of a structure fire for investigation purposes.

SCHEDULING:

Columbus Fire Department purchased two (2) in 2014-2015.
 Columbus Fire Department would like to purchase two (2) more in 2017-2018.
 Columbus Fire Department would like to purchase two (2) more in 2019-2020.
 These portable lights should last 10+ years.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Door Jack

CIP # 44

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 1,000	
2017-18		
2018-19		
2019-20		
2020-21		Sales Tax
TOTAL	\$ 1,000	

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a door jack for spreading door jams of residences.

PROJECT JUSTIFICATION:
This tool will allow for spreading door jams apart with little or no damage to the home.

SCHEDULING:
When approved.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Fire

BRIEF DESCRIPTION Pumper Truck

CIP # 45

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a new 2,000 gallons-per-minute pumper truck.

You will notice that we are requesting this item to be pushed back a year from the 2016-2017 budget year to the 2017-2018 budget year.

PROJECT JUSTIFICATION:
Columbus Fire Department needs to replace our 1984 1,250 gallons-per-minute pumper which does not meet NFPA guidelines.

SCHEDULING:
Start the specification process as soon as approved.

OPERATING BUDGET EFFECT:
It will have a major impact.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Rescue

BRIEF DESCRIPTION Ambulance

CIP # 46

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 345,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	
 TOTAL \$ 345,000	Sales Tax

PROJECT DESCRIPTION:

Columbus Fire Department would like to replace our 1998 ambulance.

PROJECT JUSTIFICATION:

Columbus Fire Department is requesting to replace our current CFD/Medic 2 (1998 ambulance). Our current CFD/Medic 1 (2002 ambulance) will become our CFD/Medic 2 (back-up ambulance). Our 1998 is 18 years old, has several miles, and is starting to cost us money for repairs.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Rescue</u>	BRIEF DESCRIPTION <u>ALS Response Vehicle</u>
CIP # <u>48</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Columbus Fire Department would like to purchase a 3/4 ton Ford or GM product off of state contract. This vehicle would be a four wheel drive, diesel, equipped with roll-out tray, back boards, light water extinguisher, SCBA's, spare SCBA bottles, oxygen, advanced life support (ALS) equipment and defibrillator. This vehicle could also be used as a command post at incidents. We would also put a snow plow and winch on it.

PROJECT JUSTIFICATION:
This unit would leave the station with two personnel on all EMS calls. If there were back-to-back calls, this vehicle could respond to the second call to render aid while waiting for the ambulance to arrive. This practice seems to be the route that most cities are taking instead of sending a fire truck.

SCHEDULING:
If approved, we would be able to check with the state on when the vehicle could be ordered.

OPERATING BUDGET EFFECT:
For the first five years or 100,000 miles, there should be no effect on the budget other than normal maintenance. Most of the repairs should be covered under warranty.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Library Materials</u>
CIP # <u>52</u>	DEPARTMENT PRIORITY <u>Library 1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 166,900	
2017-18 \$ 171,100	
2018-19 \$ 174,600	
2019-20 \$ 178,000	
2020-21 <u>\$ 183,000</u>	Sales Tax
 TOTAL \$ 873,600	

PROJECT DESCRIPTION:
Materials (includes books, databases, CDs, DVDs, eBooks, periodicals, eAudio, Books on CD, etc.)

PROJECT JUSTIFICATION:
Collections are the life-blood of the library. Providing equitable access to resources for people of all ages, backgrounds, and needs is the fundamental mission of the library. Meeting the information and literacy needs of the community is paramount to the continued economic success, health, and growth of the population.

SCHEDULING:
Materials are purchased throughout the fiscal year.

OPERATING BUDGET EFFECT:
Normal cataloging and processing costs.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Library/Cultural</u>
CIP # <u>53</u>	DEPARTMENT PRIORITY <u>Arts Center</u>
	<u>Library 2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">2016-17</td> <td style="width: 30%; text-align: right;">\$15,000,000</td> <td style="width: 40%;"></td> </tr> <tr> <td>2017-18</td> <td></td> <td style="text-align: center;">Sales Tax</td> </tr> <tr> <td>2018-19</td> <td></td> <td style="text-align: center;">Donations</td> </tr> <tr> <td>2019-20</td> <td></td> <td style="text-align: center;">Grants</td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> <td style="text-align: center;">Library Foundation</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$15,000,000</td> <td></td> </tr> </table>	2016-17	\$15,000,000		2017-18		Sales Tax	2018-19		Donations	2019-20		Grants	2020-21		Library Foundation	TOTAL	\$15,000,000		
2016-17	\$15,000,000																		
2017-18		Sales Tax																	
2018-19		Donations																	
2019-20		Grants																	
2020-21		Library Foundation																	
TOTAL	\$15,000,000																		

PROJECT DESCRIPTION:
 Library/Cultural Arts Center
 (Includes architectural and engineering plans and renderings)

PROJECT JUSTIFICATION:
 A new library will serve as a cultural and information hub anchoring downtown Columbus. The Library/Cultural Arts Center will serve people for decades to come. The design will promote progressive library services as well as the visual and performing arts. A state of the art facility in downtown Columbus will stand as a lasting legacy of the community's hard work.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Public Computers</u>
CIP # <u>54</u>	DEPARTMENT PRIORITY <u>Library 3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 50,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Sales Tax
 TOTAL \$ 50,000	

PROJECT DESCRIPTION:

Replacement of public access computers in lab - or contemporary equivalent.

PROJECT JUSTIFICATION:

The library's main computer lab is very busy. It continues to be a staple of library service. The computers replacement schedule ensures the continuation of essential service.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Staff Computers</u>
CIP # <u>55</u>	DEPARTMENT PRIORITY <u>Library 4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 6,000	
2017-18 \$ 6,000	
2018-19 \$ 6,000	
2019-20 \$ 6,000	
2020-21 \$ 6,000	
TOTAL \$ 30,000	Sales Tax

PROJECT DESCRIPTION:
Replacement of staff computers.

PROJECT JUSTIFICATION:
Replace, on a rotating basis, no more than 4 staff computers each year. A responsible replacement schedule helps maintain service and keep costs down.

SCHEDULING:
Machines will not be replaced until absolutely necessary.

OPERATING BUDGET EFFECT:
Minimal: essential software.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Library

BRIEF DESCRIPTION RFID Conversion

CIP # 56

DEPARTMENT PRIORITY Library 5

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 40,000
2017-18	\$ 30,000
2018-19	\$ 5,000
2019-20	\$ 2,500
2020-21	<u>\$ 2,500</u>
 TOTAL	 \$ 80,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Convert the library's collection and circulation workflow to a radio frequency identification (RFID) managed solution.
Phase 2 corresponding with construction of the Library/Cultural Arts Center facility would include security gates and a second self-check machine.

PROJECT JUSTIFICATION:

RFID "tagging" will enable improvements in collection management (inventory) and security. RFID technology will help balance increased use and circulation with existing staffing levels.

SCHEDULING:

January of 2017 with three months required for conversion.
Additional equipment and scanning pads purchased through 2021.

OPERATING BUDGET EFFECT:

Tags will need to be added to new items with an estimated cost of \$2,500/year (supplies).
Software licensing would be required at roughly \$350/year (computer support & maintenance).

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Mobile Technology</u>
CIP # <u>57</u>	DEPARTMENT PRIORITY <u>Library 6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 3,000	
2017-18 \$ 3,000	
2018-19 \$ 3,000	
2019-20 \$ 3,000	
2020-21 \$ 3,000	
TOTAL \$ 15,000	Sales Tax

PROJECT DESCRIPTION:

Tablets, Nooks, Kindles, simple MP3 players, and other devices.
(Though they are mobile, laptops will be on the public computer CIP sheet because the public will use them.)

PROJECT JUSTIFICATION:

The library will benefit by purchasing and maintaining a variety of devices for patron use, patron and staff workshops, trials, and practice. Access to devices is essential for accessing proprietary and free web-based information. Mobility and flexibility is the future of information and the library.

Many devices have now been purchased and periodic replacements will be necessary.

SCHEDULING:

OPERATING BUDGET EFFECT:

None beyond normal cataloging, processing, and maintenance.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Digital Infrastructure</u>
CIP # <u>58</u>	DEPARTMENT PRIORITY <u>Library 7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 5,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
 TOTAL \$ 5,000	

PROJECT DESCRIPTION:

Position the library to produce, maintain, and make available digital objects. Voice recordings, oral histories, songs, images, art, photos, and digitized microfilm. Develop a custom platform for storing digital items that is searchable and open to the web.

PROJECT JUSTIFICATION:

A digital repository will enable the library to make contemporary, locally-produced content, and historic content available on the web. Creating a space for digital and digitized collections will position the library to partner with other content producers and owners. The content that is housed in the repository will help the community preserve its historical record and allow current residents to add to the collection. This project will also help encourage involvement in the library as volunteers will have opportunities to participate. Examples of digital repository content include: the library's microfilm collection, historic photographs, art, oral histories, local music and more.

SCHEDULING:

OPERATING BUDGET EFFECT:

Hosting: raises computer support and maintenance by ~\$2,000/year beginning 2016-2017

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Maker Space</u>
CIP # <u>59</u>	DEPARTMENT PRIORITY <u>Library 8</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 11,000	
2017-18 \$ 11,000	
2018-19 \$ 5,000	
2019-20 \$ 5,000	
2020-21 \$ <u>5,000</u>	
 TOTAL \$ 37,000	Sales Tax

PROJECT DESCRIPTION:

Begin purchasing and making available maker space items and collections.

PROJECT JUSTIFICATION:

Libraries are increasingly becoming places where knowledge is applied, not just gained. Collaboration, experimentation, and discovery have combined with the ability of libraries to provide resources that many community members would be unable to afford on their own. This dynamic has given rise to the "maker" movement. The concept is broad; maker spaces can include everything from music recording equipment to tools and sewing machines.

Items available for use would include a soldering station, sewing machine, wide format printer, vinyl cutter, 3D printer, and laser cutter.

SCHEDULING:

On-going

OPERATING BUDGET EFFECT:

Some additional funding will be required for supplies, but it will be minimal. Ex. Cleaning, supplies, safety equipment, etc.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Cemetery</u>	BRIEF DESCRIPTION <u>New Maintenance Shop</u>
CIP#	<u>60</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 50,000	
2017-18 \$ 500,000	
2018-19	
2019-20	
2020-21	
TOTAL \$ 550,000	Federal or State Funds Project Assistance

PROJECT DESCRIPTION:
 Hire architect to design the new Cemetery Maintenance Shop in 2016-2017.
 Construction of the new Cemetery Maintenance Shop in 2017-2018.

PROJECT JUSTIFICATION:
 The current Cemetery Maintenance Shop will need to be removed for the construction of the 12th Avenue viaduct project.

SCHEDULING:
 Begin in spring or summer 2017 and complete in summer of 2018.

OPERATING BUDGET EFFECT:
 More efficient building, better utilization of building space.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	_____ Cemetery _____	BRIEF DESCRIPTION	_____ Computer _____
CIP#	_____ 63 _____	DEPARTMENT PRIORITY	_____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax
\$ 2,000	

PROJECT DESCRIPTION:
Computer replacement due to age.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Cemetery	BRIEF DESCRIPTION
		Armor Coat Resurfacing at Roselawn
CIP#	64	DEPARTMENT PRIORITY

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	Sales Tax
\$ 10,000	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	
\$ 10,000	

PROJECT DESCRIPTION:

Apply armor coat surfacing to extend the life of roads which already have such surfacing.

PROJECT JUSTIFICATION:

Continued maintenance of existing armor surfaced roads.

SCHEDULING:

Design by the Engineering Department.

OPERATING BUDGET EFFECT:

Reduces the Street Department road patching maintenance costs.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Community Development

BRIEF DESCRIPTION Pickup

CIP # 65

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
	Community Development Fees
TOTAL	

PROJECT DESCRIPTION:
 2018 - Replace Ford Explorer
 2021 - Replace #76 Ford Pickup

PROJECT JUSTIFICATION:
 Replace aging vehicles.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Community Development

BRIEF DESCRIPTION Computers

CIP # 66

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 4,000	Community Development Fees
2017-18		
2018-19		
2019-20	\$ 6,000	
2020-21	\$ 2,000	
TOTAL	\$ 12,000	

PROJECT DESCRIPTION:
Replacement computers.

PROJECT JUSTIFICATION:
Replacement of field laptops and desktop computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Bradshaw Restrooms and Shelter
CIP#	67	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Add restrooms and shelter to the football area at Bradshaw Park.

PROJECT JUSTIFICATION:
It is a long walk to the restroom facilities for anyone attending football games at Bradshaw Park. With the new neighborhoods developing north and west of Bradshaw Park, the new shelter would be a great gathering place for the neighborhood or during football games.

SCHEDULING:

OPERATING BUDGET EFFECT:
Additional restroom to maintain.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION <u>Glur Park Replace Restroom</u>
CIP#	68	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 300,000	
2017-18	
2018-19	
2019-20	Sales Tax - \$90,000
2020-21	Contribution - \$210,000
TOTAL \$ 300,000	

PROJECT DESCRIPTION:
 Replace restroom at Glur Park. Project is part of construction of new lift station in Glur Park.

Verizon has offered a contribution to cover some of the restroom cost as part of its potential cell tower site in the park.

PROJECT JUSTIFICATION:
 The restroom is approximately 50 years old. It is a maintenance headache, not ADA accessible, and impossible to keep from freezing in the fall and spring because the top one third of the building is open.

SCHEDULING:

OPERATING BUDGET EFFECT:
 Less repair and would be able to open earlier in the spring and stay open later in the fall because it would be heated.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Visitor Football Bleachers and Restroom
CIP#	69	DEPARTMENT PRIORITY	1

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 800,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 800,000	

PROJECT DESCRIPTION:

Hire architect to design Memorial Stadium visitor bleachers and restroom/locker room/storage building.
 Complete construction of Memorial Stadium visitor bleachers.
 Complete construction of new restroom/locker room/storage building.

PROJECT JUSTIFICATION:

Current bleachers are in very poor condition. New restroom needs to be constructed because current restroom is not ADA accessible and will need to be removed for bleacher construction.
 Locker room will be used for football and baseball events. More storage area is needed for football, baseball, track, and other Memorial Stadium and Pawnee Park baseball field events.
 There are safety concerns with the current bleachers as they do not meet current standards.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance costs on new equipment. Larger facilities will require more clean-up.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Picnic Tables
CIP#	70	DEPARTMENT PRIORITY	3

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 10,000	
2017-18 \$ 10,000	
2018-19 \$ 10,000	
2019-20 \$ 10,000	
2020-21 \$ 10,000	
TOTAL \$ 50,000	Sales Tax

PROJECT DESCRIPTION:
Re-establish the program to purchase picnic tables each year.

PROJECT JUSTIFICATION:
We discontinued the annual program to purchase picnic tables a number of years ago when we felt we had enough tables in the Park system. We now need to begin the program again. Numerous tables have started to show wear and tear and need to be replaced and additional tables are needed in new areas of the Park system.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Berne Square Improvements
CIP#	71	DEPARTMENT PRIORITY	Mariner's Request - 4

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 33,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 33,000	

PROJECT DESCRIPTION:

Add new bleachers to Berne Square Field (Armory) and to add additional fencing around backstop area.

PROJECT JUSTIFICATION:

Current bleachers are also used at Memorial Stadium for visitor seating during football season. After more than 40 years of being moved back and forth, they are in bad shape. They also do not meet current safety standards for bleachers.

SCHEDULING:

OPERATING BUDGET EFFECT:

Park staff will no longer need to move the bleachers, saving considerable time and money.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Tree Planting
CIP#	72	DEPARTMENT PRIORITY	5

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 40,000	
2017-18 \$ 10,000	
2018-19 \$ 10,000	
2019-20 \$ 10,000	
2020-21 \$ 10,000	
TOTAL \$ 80,000	Sales Tax

PROJECT DESCRIPTION:

On-going successful program of the Tree Board to plant and replace trees in City right-of-ways, parks, golf courses, and cemeteries.

PROJECT JUSTIFICATION:

We lose many trees each year due to weather, disease, and insects. We also need to plant trees at the new parks that we are starting to maintain. This was increased after the summer of 2016 storm to include trees at the cemetery and golf courses.

SCHEDULING:

Annually.

OPERATING BUDGET EFFECT:

None.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Gerrard Park
			Batting Cage
CIP#	73	DEPARTMENT PRIORITY	CSA Request - 6

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 70,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 70,000	

PROJECT DESCRIPTION:

Construction of four batting cages at Gerrard Park Softball complex.

PROJECT JUSTIFICATION:

Gerrard Park is home to many youth/adult softball and baseball tournaments. These include regional and state events. As many as 40 to 80 teams will spend the weekend in Columbus for these tournaments. Gerrard Park has limited space for teams to practice as they prepare for their game. The batting cages will offer an opportunity for the teams to prepare. With all fields being used for games, as many as twelve teams can be waiting to play their next game.

SCHEDULING:

OPERATING BUDGET EFFECT:

Very limited effect on operating budgets.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Remote Control Car Track
CIP#	75	DEPARTMENT PRIORITY	8

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 40,000	Sales Tax/Private Fundraising
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL \$ 40,000	

PROJECT DESCRIPTION:

Build Remote Control Car Track for local racers.

PROJECT JUSTIFICATION:

Local group of racers would like to build track. They would host weekly events for different types of remote control cars. They would also host weekend events that would bring in regional racers. They will be fundraising to help with construction costs.

SCHEDULING:

OPERATING BUDGET EFFECT:

Once the track is constructed, the local racers will maintain the facility. The Park Department will be responsible for garbage removal and possibly the additional dirt or clay for the facility.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPT	Park	BRIEF DESCRIPTION	Playground Equipment
CIP#	76	DEPARTMENT PRIORITY	9

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 120,000	
2017-18 \$ 50,000	
2018-19 \$ 70,000	
2019-20 \$ 50,000	
2020-21	Sales Tax/Donation
TOTAL \$ 290,000	

PROJECT DESCRIPTION:

Continue program to replace old playground equipment in Park system or install equipment in new parks.
 2016-17 - Lake Esther with cooperative funding from the Next Generation Kiwanis Club (\$60,000).
 2017-18 - West Pawnee Park - Sertoma Land replacement.
 2018-19 - New Park west of Readiness Center - includes small equipment storage building.
 2019-20 - Wilderness Park - new playground equipment.

PROJECT JUSTIFICATION:

Provides for playground equipment at new parks and, due to normal wear and tear, selected equipment needs to be replaced.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Park</u>	BRIEF DESCRIPTION	<u>Powerhouse Park Trail</u>
CIP#	<u>77</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 200,000	NDOR Transportation Alternate Program Grant 80% Federal 10% Lower Loup NRD 10% City Sales Tax
2017-18 \$ 100,000	
2018-19 \$ 1,200,000	
2019-20	
2020-21 <u> </u>	
TOTAL \$ 1,500,000	

PROJECT DESCRIPTION:

Connect Discoverer Addition trail system at Lost Creek Parkway and 33rd Avenue to Powerhouse Park Trail at Lost Creek Parkway and 3rd Avenue.

PROJECT JUSTIFICATION:

City application for NDOR Transportation Alternative Program Grant 2016.
Columbus Area Recreational Trails assisting in documentation and securing Lower Loup NRD funding.

SCHEDULING:

Dependent on grant funding.
Projected construction 2018-2019 construction season.

OPERATING BUDGET EFFECT:

Additional Park Department maintenance on the trail, including snow removal.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	72" Mower
CIP#	78	DEPARTMENT PRIORITY	10

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 18,500	
2017-18	
2018-19 \$ 18,500	
2019-20	
2020-21	Sales Tax
TOTAL \$ 37,000	

PROJECT DESCRIPTION:

72" mower.

PROJECT JUSTIFICATION:

Replace 1992 Jacobsen mower.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Baseball Field
CIP#	79	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	\$ 1,500,000
2019-20	
2020-21	Sales Tax
TOTAL	\$ 1,500,000

PROJECT DESCRIPTION:

Purchase of property and construction of new baseball field.
 Discussion with Columbus Public Schools on a possible baseball complex at the new Columbus High School site and the City partnering with CPS, thus not needing to build a new baseball field in the Pawnee Park area.

PROJECT JUSTIFICATION:

Current baseball field is not large enough to host major events, We also need to improve the visitor side seating at Memorial Stadium, which will use some of the current baseball field space to accomplish that. The current baseball field has no room for growth.

SCHEDULING:

OPERATING BUDGET EFFECT:

Additional maintenace costs for added field.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Glur Park Tennis/ Basketball Courts
CIP#	80	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	\$ 200,000
2019-20	
2020-21	Sales Tax
TOTAL	\$ 200,000

PROJECT DESCRIPTION:

Replace tennis court at Glur Park with post-tension court and add post-tension basketball court.
Add new fencing and lighting.

PROJECT JUSTIFICATION:

One of the most used tennis court/basketball courts in the city. Currently the concrete is cracked and uneven and the tennis surface over the concrete is worn. Lighting needs to be updated.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Glur Park Splash Pad
CIP#	81	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Add splash pad next to restroom for water recreation for area residents.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Hanover Square Tennis & Basketball Courts
CIP#	82	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:

Replace current Hanover Square tennis court with a new post-tension tennis court and basketball/soccer court. Also add new fencing and lighting system.
 Delaying project one year to complete with Glur Park tennis court project to hopefully receive better pricing from contractors.

PROJECT JUSTIFICATION:

Current courts are cracked and have no tennis surface left on them. The lighting system is outdated and very costly to maintain. The current court is over 40 years old.

SCHEDULING:

Summer of 2018.

OPERATING BUDGET EFFECT:

Less maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	16' Mower
CIP#	83	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:

Replace 2000 Toro 16 foot mower.

PROJECT JUSTIFICATION:

Scheduled replacement.
Showing wear and higher maintenance required.

SCHEDULING:

OPERATING BUDGET EFFECT:

Lower maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	4 Wheel Drive Utility Vehicle
CIP#	84	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax
\$ 50,000	

PROJECT DESCRIPTION:

Purchase utility vehicle that all Bobcat attachments can be used on.

PROJECT JUSTIFICATION:

Vehicle would be used for numerous applications in conjunction with the Bobcat skid loader the Park Department uses. All the attachments used by the skid loader can be used on a Bobcat utility vehicle. Vehicle is more flexible regarding travel and will be used for snow removal, mainly on viaduct sidewalks as construction is completed.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Passenger Van
CIP#	85	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Purchase seven passenger van for Public Property Director instead of pickup.

PROJECT JUSTIFICATION:
Van would be used by Public Property Director instead of a pickup. It would be used for tours around the community along with use by departments during out-of-town conferences when several people are attending.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Pickup
CIP#	86	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 26,000	
2018-19 \$ 28,000	
2019-20 \$ 35,000	
2020-21	Sales Tax
TOTAL \$ 89,000	

PROJECT DESCRIPTION:

Replace older pickup trucks.

1. Replace Unit 160
2. Replace Unit 165
3. Replace Unit 168

PROJECT JUSTIFICATION:

Scheduled replacement.
Showing wear and higher maintenance required.

SCHEDULING:

OPERATING BUDGET EFFECT:

Lower maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Gerrard Park Tennis Courts
CIP#	87	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	\$ 330,000
2020-21	Sales Tax
TOTAL	\$ 330,000

PROJECT DESCRIPTION:

Replace the Gerrard Park Tennis Courts with new post-tension tennis courts.

PROJECT JUSTIFICATION:

Current courts are in very bad shape and cannot be used for competitive matches. They can be used for recreational use.

Exploring the possibility of partnering with CPS to construct new tennis courts at Columbus High School, thus, not needing to build new competitive courts at Gerrard Park

SCHEDULING:

OPERATING BUDGET EFFECT:

Reduce maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Playground Equipment Pawnee Park
CIP#	88	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	Sales Tax
2019-20	
2020-21	
TOTAL	

PROJECT DESCRIPTION:
 Replace playground equipment in Pawnee Park near the Higgins Memorial and South Picnic area.

PROJECT JUSTIFICATION:
 Due to normal wear and tear equipment needs replacing. Saves on maintenance costs.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Computer
CIP#	89	DEPARTMENT PRIORITY	12

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	Sales Tax
2020-21	
TOTAL	

PROJECT DESCRIPTION:

Replace Public Property Director's and Park Superintendent's computers.

PROJECT JUSTIFICATION:

Scheduled replacement.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Armor Coat Resurfacing at Gerrard and Bradshaw
CIP#	90	DEPARTMENT PRIORITY	12

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 40,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 40,000	

PROJECT DESCRIPTION:

Apply armor coat surfacing to extend the life of roads which already have such surfacing.

PROJECT JUSTIFICATION:

Continued maintenance of existing armor surfaced roads.

SCHEDULING:

Design by the Engineering Department.

OPERATING BUDGET EFFECT:

Reduces the Street Department road patching maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Gerrard Park
CIP#	91A	DEPARTMENT PRIORITY	Storage Building CSA request

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 40,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 40,000	

PROJECT DESCRIPTION:

Construct storage building for fields D, E, and F at Gerrard Park.

PROJECT JUSTIFICATION:

Request from the Columbus Softball Association as they are hosting more youth events during weekends and they need more storage space for additional equipment they are purchasing for these events.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Park	BRIEF DESCRIPTION	Frankfort Square Benches
CIP#	91B	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 30,000	Sales Tax/Donation
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL \$ 30,000	

PROJECT DESCRIPTION:

Replace current benches in Frankfort Square.

PROJECT JUSTIFICATION:

The current benches were a part of an Eagle Scout project over 25 years ago. They have been repaired and repainted numerous times. The design of the benches make them very popular with the skateboarders, thus, causing considerable damage. The benches were originally designed and manufactured by Behlen's , but they discontinued this style of bench many years ago, thus, making it impossible to replace damaged benches.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>Pawnee Plunge</u>	BRIEF DESCRIPTION <u>Tubes for Lazy River/Tube Slide</u>
CIP # <u>92</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 4,000	
2017-18 \$ 4,000	
2018-19 \$ 4,000	
2019-20 \$ 4,000	
2020-21 \$ 4,000	
TOTAL \$ 20,000	Sales Tax

PROJECT DESCRIPTION:

Need to replace tubes that are breaking or wearing out due to age. Past experience shows us that if they don't break, tubes will last 3-4 years.

PROJECT JUSTIFICATION:

We would like to budget replacing 200 tubes each year.

SCHEDULING:

Purchase 200 tubes each year.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Pawnee Plunge</u>	BRIEF DESCRIPTION <u>Chaise Lounge</u>
CIP # <u>93</u>	DEPARTMENT PRIORITY <u>Chairs</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 3,000	
2017-18 \$ 3,000	
2018-19 \$ 3,000	
2019-20 \$ 3,000	
2020-21 \$ 3,000	
TOTAL \$ 15,000	Sales Tax

PROJECT DESCRIPTION:
Need to replace broken chairs.

PROJECT JUSTIFICATION:
We would like to budget replacing chairs each year.

SCHEDULING:
Purchase replacements each year.

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>Pawnee Plunge</u>	BRIEF DESCRIPTION <u>Pickup</u>
CIP # <u>97</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Replace old pickup.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Pawnee Plunge</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>99</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Replace the computers at Pawnee Plunge.

PROJECT JUSTIFICATION:
Equipment replacement due to age of the computers and conditions at the Plunge.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Pawnee Plunge</u>	BRIEF DESCRIPTION <u>Wall Grates</u>
CIP # <u>100</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Replace the wall grates.

PROJECT JUSTIFICATION:
Grates are to be replaced every 10 years in accordance with the Virginia Graeme Baker Act.

SCHEDULING:
2020-2021 budget year.

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>101</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 2017-18 \$ 2,000 2018-19 \$ 2,000 2019-20 \$ 2,000 2020-21 _____	Sales Tax
TOTAL \$ 6,000	

PROJECT DESCRIPTION:
Replace the computers at the Aquatic Center.

PROJECT JUSTIFICATION:
Equipment replacement due to age of the computers and environment.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Irrigation Project</u>
CIP# <u>104</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 248,000	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 248,000	

PROJECT DESCRIPTION:
Complete replacement of irrigation system.

PROJECT JUSTIFICATION:
Replace a very old (mid 1970's) irrigation system.

SCHEDULING:
Purchase materials and install system in 2016-2017.

OPERATING BUDGET EFFECT:
Less maintenance, less down time, much better coverage, and less labor.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Sod Cutter</u>
CIP# <u>105</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 5,400	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 5,400	

PROJECT DESCRIPTION:
Purchase an 18" sod cutter.

PROJECT JUSTIFICATION:
Replace an old sod cutter.
This is also used by Quail Run Golf Course and the Park Department.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance, more reliable, and more production.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Aerator</u>
CIP# <u>106</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 17,000	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 17,000	

PROJECT DESCRIPTION:
Walk behind aerator.

PROJECT JUSTIFICATION:
Replace a mid 80's aerator.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance, more reliable, and more production.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Top Dresser</u>
CIP# <u>107</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19 \$ 13,500	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 13,500	

PROJECT DESCRIPTION:
Top dressing greens.

PROJECT JUSTIFICATION:
Replace 1999 model.

SCHEDULING:
2018-2019 Budget

OPERATING BUDGET EFFECT:
Less maintenance, more reliable, and better performance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Pickup</u>
CIP# <u>108</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19 \$ 25,000	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 25,000	

PROJECT DESCRIPTION:
Replace 2000 Chevy pickup.

PROJECT JUSTIFICATION:
Pickup in poor condition.

SCHEDULING:
2018-2019

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Tee & Collar Mower</u>
CIP# <u>110</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20 \$ 33,000	Sales Tax
2020-21 _____	
TOTAL \$ 33,000	

PROJECT DESCRIPTION:
Purchase a tee & collar mower.

PROJECT JUSTIFICATION:
Replace Jacobsen 2002 tee & collar mower.

SCHEDULING:
2019-2020 Budget

OPERATING BUDGET EFFECT:
Better performance, more reliable, and less maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Fertilizer Spreader</u>
CIP# <u>111</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20 \$ 4,000	Sales Tax
2020-21 _____	
TOTAL \$ 4,000	

PROJECT DESCRIPTION:
Purchase a large area fertilizer spreader.

PROJECT JUSTIFICATION:
Replace the 1991 spreader.

SCHEDULING:
2019-2020 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>72" Rotary Mower</u>
CIP# <u>112</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21 <u>\$ 26,000</u>	Sales Tax
TOTAL \$ 26,000	

PROJECT DESCRIPTION:
Purchase a 72" rotary mower.

PROJECT JUSTIFICATION:
Replace 2004 72" rotary mower.

SCHEDULING:
2020-2021 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Fairway Mower</u>
CIP# <u>113</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21 <u>\$ 40,000</u>	Sales Tax
TOTAL \$ 40,000	

PROJECT DESCRIPTION:
Replace fairway mower.

PROJECT JUSTIFICATION:
Replace 2011 mower.

SCHEDULING:
2020-2021 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Irrigation Upgrade</u>
CIP#	<u>114</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 35,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
<hr/>	
TOTAL \$ 35,000	

PROJECT DESCRIPTION:

Replace all irrigation rotors and nozzles that are no longer made.

PROJECT JUSTIFICATION:

Bodies, solenoids, bottom valves, and pilot valves are available, but the rotors are not being made. This equipment will be installed by city staff.

SCHEDULING:

2016-2017 Budget

OPERATING BUDGET EFFECT:

Extend the life of the irrigation and more efficient watering.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Netting</u>
CIP#	<u>115</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	Sales Tax
\$ 10,000	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	
\$ 10,000	

PROJECT DESCRIPTION:
Netting on the driving range.

PROJECT JUSTIFICATION:
Netting and cable need to be replaced.

SCHEDULING:
2016-2017 Budget

OPERATING BUDGET EFFECT:
Better control of lost balls and protection of golfers.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Sand Trap Revitalization</u>
CIP#	<u>116</u>	DEPARTMENT PRIORITY	<u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 4,000	Sales Tax
2017-18 \$ 4,000	
2018-19 \$ 4,000	
2019-20 \$ 4,000	
2020-21 \$ 4,000	
TOTAL \$ 20,000	

PROJECT DESCRIPTION:
Rebuild sand traps.

PROJECT JUSTIFICATION:
Sand traps are 25 years old and need to be rebuilt. We have renovated 7 traps to date. We need to continue the project to complete the remaining 15 traps.

SCHEDULING:
Budgets 2015-2016 through 2020-2021.
It is likely to be longer than 2020-2021.

OPERATING BUDGET EFFECT:
Better playing conditions and less complaints.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Computers</u>
CIP#	<u>117</u>	DEPARTMENT PRIORITY	<u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 2,000	
2017-18	
2018-19 \$ 6,000	
2019-20	
2020-21	Sales Tax
TOTAL \$ 8,000	

PROJECT DESCRIPTION:
Computer replacements.

PROJECT JUSTIFICATION:

SCHEDULING:
2016-2017 and 2018-2019 Budgets

OPERATING BUDGET EFFECT:
Reliable and up-to-date computers.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Irrigation Lake Renovation</u>
CIP#	<u>118</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 150,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 150,000	

PROJECT DESCRIPTION:
Irrigation lake renovation.

PROJECT JUSTIFICATION:
Lake wall has collapsed in some sections. Needs repaired.

SCHEDULING:
2016-2017 Budget

OPERATING BUDGET EFFECT:
Better containment of the water in the lake and solves a dangerous situation.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Leaf Sweeper</u>
CIP#	<u>119</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Leaf sweeper.

PROJECT JUSTIFICATION:
Needed to pick up leaves and small sticks as well as other debris.
Will replace a 1970's model.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and faster completion of the job.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Two Greens Rollers</u>
CIP#	<u>120</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 24,000	
2018-19	
2019-20	
2020-21	
TOTAL \$ 24,000	Sales Tax

PROJECT DESCRIPTION:
Purchase 2 greens rollers.

PROJECT JUSTIFICATION:
Replace both 2009 greens rollers.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Leaf Blower</u>
CIP#	<u>121</u>	DEPARTMENT PRIORITY	<u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Leaf blowers

PROJECT JUSTIFICATION:
Replace Two 2008 Blowers.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Move leaves and other debris from course.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Truckster Utility Vehicle</u>
CIP#	<u>122</u>	DEPARTMENT PRIORITY	<u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
4X4 Truckster utility vehicle

PROJECT JUSTIFICATION:
Replace 1989 vehicle.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Sand Trap Rake</u>
CIP#	<u>123</u>	DEPARTMENT PRIORITY	<u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Purchase new sand trap rake.

PROJECT JUSTIFICATION:
Replace 2004 sand trap rake. The sand trap rake is also used in Pawnee Park sand volleyball court maintenance.

SCHEDULING:
2017-2018 Budget

OPERATING BUDGET EFFECT:
Less maintenance, more reliable, and better playing conditions.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Two Small Work Vehicles</u>
CIP#	<u>124</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	Sales Tax
2019-20	
2020-21	
TOTAL	

PROJECT DESCRIPTION:
Two small trucksters

PROJECT JUSTIFICATION:
Replace older models.

SCHEDULING:
2018-2019 Budget

OPERATING BUDGET EFFECT:
Less maintenance and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Tractor & Loader</u>
CIP#	<u>125</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	Sales Tax
2019-20	
2020-21	
TOTAL	
\$ 42,000	
\$ 42,000	

PROJECT DESCRIPTION:
Purchase tractor and loader.

PROJECT JUSTIFICATION:
Replace 395 Case and loader.

SCHEDULING:
2018-2019

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Tee & Collar Mower</u>
CIP#	<u>126</u>	DEPARTMENT PRIORITY	<u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:
Purchase tee & collar mower.

PROJECT JUSTIFICATION:
Replace 2007 tee & collar mower.

SCHEDULING:
2018-2019 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Pickup</u>
CIP#	<u>127</u>	DEPARTMENT PRIORITY	<u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	Sales Tax
2020-21	
TOTAL	

PROJECT DESCRIPTION:
Purchase pickup.

PROJECT JUSTIFICATION:
Replace 1997 pickup.

SCHEDULING:
2018-2019 Budget

OPERATING BUDGET EFFECT:
Less maintenance and more reliability.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Two Fairway Mowers</u>
CIP#	<u>128</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	Sales Tax
2020-21	
TOTAL	

PROJECT DESCRIPTION:
Purchase two fairway mowers.

PROJECT JUSTIFICATION:
Replace 2011 fairway mowers.

SCHEDULING:
2019-2020 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>72" Rotary Mower</u>
CIP#	<u>129</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	Sales Tax
2020-21	
TOTAL	

PROJECT DESCRIPTION:
Purchase 72" rotary mower.

PROJECT JUSTIFICATION:
Replace oldest 72" rotary mower.

SCHEDULING:
2019-2020 Budget

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Deep Tine Aerator</u>
CIP#	<u>130</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:
Deep tine aerator.

PROJECT JUSTIFICATION:
Replace 2002 model.

SCHEDULING:
2020-2021 Budget

OPERATING BUDGET EFFECT:
Less maintenance and more reliability.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Small Tractor</u>
CIP#	<u>131</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL	

PROJECT DESCRIPTION:

Small tractor

PROJECT JUSTIFICATION:

Replace AGCO tractor.
Tractor will be 20 years old in 2020.

SCHEDULING:

2020-2021 Budget

OPERATING BUDGET EFFECT:

Less maintenance, better performance, and more reliable.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Armor Coat Parking Lot</u>
CIP#	<u>132</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 10,000	
2017-18	
2018-19	
2019-20	
2020-21	Sales Tax
TOTAL \$ 10,000	

PROJECT DESCRIPTION:
Apply armor coat surfacing to extend the life of roads which already have such surfacing.

PROJECT JUSTIFICATION:
Continued maintenance of existing armor surfaced roads.

SCHEDULING:
Design by the Engineering Department.

OPERATING BUDGET EFFECT:
Reduces the Street Department road patching maintenance costs.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Platte County Library</u>	BRIEF DESCRIPTION <u>Bookmobile</u>
<u>Service</u>	
CIP # <u>133</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>2017-18</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>2018-19</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>2020-21</td> <td style="text-align: right;"><u>\$ 10,000</u></td> </tr> <tr> <td> TOTAL</td> <td style="text-align: right;"> \$ 140,000</td> </tr> </table>	2016-17	\$ 100,000	2017-18	\$ 10,000	2018-19	\$ 10,000	2019-20	\$ 10,000	2020-21	<u>\$ 10,000</u>	 TOTAL	 \$ 140,000	<p>Sales Tax</p> <p>\$90,000 from prior years</p>
2016-17	\$ 100,000												
2017-18	\$ 10,000												
2018-19	\$ 10,000												
2019-20	\$ 10,000												
2020-21	<u>\$ 10,000</u>												
 TOTAL	 \$ 140,000												

PROJECT DESCRIPTION:
Accumulate funds to replace the Bookmobile.

PROJECT JUSTIFICATION:
The library provides services to a large geographic area.
Mobile service is required to make quality service available to many users.

SCHEDULING:
Purchase of new (used) bookmobile will coincide with the future renewal of the Platte County Library Services agreement.

OPERATING BUDGET EFFECT:
May have a positive effect.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Lease Purchase for</u>
CIP#	<u>134</u>	DEPARTMENT PRIORITY	<u>Central Maintenance Facility</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 123,000	
2017-18 \$ 124,500	
2018-19 \$ 135,500	
2019-20 \$ 131,200	
2020-21 \$ 185,500	Sales Tax
TOTAL \$ 699,700	

PROJECT DESCRIPTION:

Lease purchase of Central Maintenance Facility per City Council adoption of Resolution R06-17. These payments can be made with sales tax. Payments are required through 2024 to make the bond payments.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>10 yd Dump Truck</u>
CIP# <u>135</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 125,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 125,000	

PROJECT DESCRIPTION:
Purchase new 10 yd dump truck.

PROJECT JUSTIFICATION:
Will be used to haul sweeping to landfill, snow plowing and de-icing equipment (Brine System).

SCHEDULING:
2016-2017

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>5 yd Dump Truck</u>
CIP#	<u>136</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 95,000 w/trade	Highway Allocation
2017-18 \$ 110,000 w/trade	
2018-19 \$ 115,000 w/trade	
2019-20 \$ 120,000 w/trade	
2020-21 \$ <u>120,000</u> w/trade	
TOTAL \$ 560,000	

PROJECT DESCRIPTION:
Purchase new 5 yd dump trucks.

PROJECT JUSTIFICATION:
These units will be used for snow removal and general hauling.
Replacing a 1999 Model (Unit 92) which has become very unreliable.
Used for concrete repairs and Unit 92 is currently used as a backup for snow plowing.
On-going transmission issues and issues with losing power.

SCHEDULING:
2016-17 one dump truck (Unit 92)
2017-18 one dump truck (Unit 71)
2018-19 one dump truck (Unit 55)
2019-20 one dump truck (Unit 70)
2020-21 one dump truck (Unit 34)

OPERATING BUDGET EFFECT:
Typical trade-in values have been \$12,000 per truck.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Brine Tank and Applicator</u>
CIP#	<u>137</u>	DEPARTMENT PRIORITY	<u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 15,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Highway Allocation
TOTAL \$ 15,000	

PROJECT DESCRIPTION:

Truck-mounted de-icing equipment - 1,850 gallon tank with spray applicator including installation. This will be mounted on a new 10 yard dump truck.

PROJECT JUSTIFICATION:

To be used for ice control on arterial roads.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Snow Plow</u>
CIP#	<u>138</u>	DEPARTMENT PRIORITY	<u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 14,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	
TOTAL \$ 14,000	Highway Allocation

PROJECT DESCRIPTION:

11 foot two-way snow plow, installation included.
This will be installed on a new 10 yard dump truck.

PROJECT JUSTIFICATION:

To be used for snow plowings and de-icing arterial roads.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Enclose Wash Area</u>
CIP#	<u>139</u>	DEPARTMENT PRIORITY	<u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 90,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Highway Allocation
TOTAL \$ 90,000	

PROJECT DESCRIPTION:

Enclose sanitary sewer wash area.
Cost to enclose area will be shared with Water Utilities Division.

PROJECT JUSTIFICATION:

Sanitary sewer wash area is required by the State of Nebraska and MS4 to clean the sweepers and heavy soiled equipment area. Also, will store our salt brine-making equipment. The area is needed to make brine when temperatures are below 32 degrees.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Centralized Fleet Operations</u>
CIP#	<u>140</u>	DEPARTMENT PRIORITY	<u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 30,000	Highway Allocations Funds Departmental Transfers (Water, Sanitary Sewer, Transfer Station, and Wastewater)
2017-18 \$ 30,000	
2018-19 \$ 30,000	
2019-20 \$ 30,000	
2020-21 _____	
TOTAL \$ 120,000	

PROJECT DESCRIPTION:

Centralized fleet operations for major/minor fleet operations and maintenance.
 (Centralizing materials purchases, diagnostic evaluations, and preventative maintenance.)

PROJECT JUSTIFICATION:

The Department of Public Works fleet operations are de-centralized. Each division currently handles fleet maintenance related activities individually through in-house and/or out-sourcing service work (preventative maintenance and/or repairs). The intent is to take advantage of the Central Maintenance Facility shop area and work towards a true fleet maintenance operation within the Department of Public Works. Funds would be provided to purchase and upgrade needed equipment towards this centralized garage area.

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>Aerial Bucket Truck</u>
CIP# <u>141</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 150,000 w/trade-in	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$150,000 w/trade-in	

PROJECT DESCRIPTION:
Purchase new aerial bucket truck.

PROJECT JUSTIFICATION:
Replaces 2009 model (Unit 35).
Used for tree removal/trimming and sign/signal maintenance related work.
On-going minor issues with meeting State inspection issues annually.

SCHEDULING:
2017-2018

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>Backhoe</u>
CIP# <u>142</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 100,000 w/trade-in	
2018-19	
2019-20	Sales Tax
2020-21 _____	
TOTAL \$ 100,000 w/trade-in	

PROJECT DESCRIPTION:

Purchase a new 4x4 tractor backhoe.

PROJECT JUSTIFICATION:

Replaces 2008 tractor backhoe (Unit 27) with 1,026 hours; condition assessment is fair. Estimated cost of new is \$145,000 with the value of trade-in estimated at \$45,000.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>3/4 Ton 4WD Pickup</u>
CIP# <u>143</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$30,000	
2018-19	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$30,000	

PROJECT DESCRIPTION:

Purchase 4x4 3/4 ton 4WD pickup with snow plow package.

PROJECT JUSTIFICATION:

Replace 2006 model (Unit 7).
 Transmission issues, brakes, needs new tires, body rust and 100,600 miles.
 Used for snow removal on cul-de-sacs and intersections and also work on the Loup Levee area where 4-wheel drive is needed.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>Wood Chipper</u>
CIP# <u>148</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19 \$ 30,000 w/trade-in	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 30,000 w/trade-in	

PROJECT DESCRIPTION:
Replace existing wood chipper.

PROJECT JUSTIFICATION:
Replace 2009 model (Unit 91).
Used within the Street Department for tree removal/trimming program.

SCHEDULING:
2018-2019

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>Tractor</u>
CIP# <u>149</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20 \$ 25,000 w/trade-in	Sales Tax
2020-21 _____	
TOTAL \$ 25,000	

PROJECT DESCRIPTION:
Purchase tractor for roadside mowing operations.

PROJECT JUSTIFICATION:
Will replace 2000 model Unit #52.

SCHEDULING:
2019-2020

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Street Division</u>	BRIEF DESCRIPTION <u>Motor Grader</u>
CIP# <u>150</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21 \$ <u>190,000</u> w/trade	Sales Tax
TOTAL \$ 190,000	

PROJECT DESCRIPTION:

Purchase motor grader.

PROJECT JUSTIFICATION:

Replace 1998 model (Unit 31).
Used on gravel streets and alley maintenance and also used in snow removal operations.

SCHEDULING:

2020-2021

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Street Division</u>	BRIEF DESCRIPTION	<u>Pickup 1/2 Ton 4x4 Extended Cab</u>
CIP#	<u>152</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21 \$ <u>30,000</u>	Sales Tax
TOTAL \$ 30,000	

PROJECT DESCRIPTION:
Purchase new 1/2 ton 4x4 pickup truck with extended cab.

PROJECT JUSTIFICATION:
Replaces 2011 pickup truck (Unit 5).
Supervisor's truck used in and around the City for inspections and service work.

SCHEDULING:
2020-2021

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Engineering</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP#	<u>156</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 2,800	
2017-18 \$ 6,000	
2018-19 \$ 2,800	
2019-20 \$ 2,800	
2020-21 \$ 2,800	
TOTAL \$ 17,200	Sales Tax

PROJECT DESCRIPTION:

Computer replacements or additions, including tablets for Lucy.
2017-2018 includes laptop replacement.

PROJECT JUSTIFICATION:

Replace units with current models at the recommended 4-5 years.

SCHEDULING:

Annual as necessary.

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT Engineering BRIEF DESCRIPTION 12th Avenue Viaduct
 CIP# 161 DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$4,000,000
2017-18	\$8,000,000
2018-19	\$5,000,000
2019-20	_____
2020-21	_____
TOTAL	\$17,000,000

FUNDING SOURCE

City - Sales Tax 7%
 Railroad 13%
 Federal/State Funds 80%

PROJECT DESCRIPTION:

Construct a viaduct over the Union Pacific Railroad at 12th Avenue.
 Agreement with NDOR and UPRR for majority payment of eligible expenses.
 2016-2017 - Right of Way Acquisition and Final Design.
 2017-2018 and 2018-2019 - Construction and CE Services.

PROJECT JUSTIFICATION:

Voted on by the citizens.
 Safety of the traveling public.

SCHEDULING:

Complete Property Acquisition in 2016-2017. Construction in 2017-2018 and 2018-2019.
 3rd Avenue viaduct must be open for 12th Avenue to close.

OPERATING BUDGET EFFECT:

Marginally increase the Street Department maintenance budget.
 City will be the lead agency and will advance money until the agreement is made with NDOR and UPRR.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

FUND	Engineering	BRIEF DESCRIPTION	SID #178 - 3rd Avenue from 8th Street to 636' North of 5th Street
CIP#	162	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$1,600,000				
2017-18					
2018-19					
2019-20					
2020-21					
TOTAL	\$1,600,000				

FUNDING SOURCE

Federal Funds 80% capped max
Debt/Sales Tax
20% Assessed to Benefiting Properties

PROJECT DESCRIPTION:

Design & construct paving of 3rd Avenue from 8th Street south to 636' North of South 5th Street. Last Surface Transportation Program (STP) funding by NDOR.

PROJECT JUSTIFICATION:

With construction of 3rd Avenue viaduct this project extends 3rd Avenue improvements from Hwy 30 to Quail Run Golf Course.

SCHEDULING:

2016-17 projected construction of the project.

OPERATING BUDGET EFFECT:

NDOR STP funds will pay for 80% and bonds will pay for 20% of the total cost and any overage per City and property owner agreement. Local share to be assessed against benefiting properties.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Engineering</u>	BRIEF DESCRIPTION	SID #182
CIP# <u>164</u>	DEPARTMENT PRIORITY	<u>33rd Ave from 39th Street to Lost Creek Parkway</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 1,000,000	Combination of Debt/Sales Tax 80% Federal Funds Purchase Program (FFPP) 20% Assessment to Benefiting Properties
2017-18	
2018-19	
2019-20	
2020-21 _____	
TOTAL \$ 1,000,000	

PROJECT DESCRIPTION:
 Continuation of 2015-2016 project into the 2016-2017 fiscal year budget.
 Roadway improvements on 33rd Avenue from 39th Street to Lost Creek Parkway.
 3-lane and 41-feet wide to meet previous traffic study recommendations.

PROJECT JUSTIFICATION:
 Development in Discoverer Addition and east of 33rd Ave and meeting previous traffic study recommendation.

SCHEDULING:
 2016-2017 - Project completion and close out.
 Engineering Department design and construction phase services.
 Formation of SID #182 and associated assessments.

OPERATING BUDGET EFFECT:
 FFPP 80% funded and 20% Special Assessment to benefiting properties.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

FUND	Engineering	BRIEF DESCRIPTION	City Wide Asphalt Paving Resurfacing
CIP#	165	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$450,000
2017-18	\$550,000
2018-19	\$600,000
2019-20	\$650,000
2020-21	\$675,000
TOTAL	\$2,925,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Continuation of City street maintenance program.

2016-2017- East 14th Avenue from 23rd Street to North Corporate Limits
15th Street from 28th to 33rd Avenues

Continuation of Downtown Areas

2017-2018 - 23rd Street from Howard Blvd to West Corporate Limits

15th Street from 13th to 23rd Avenue

Continuation of Downtown Areas

2018-2019 - Lover's Lane from 7th Ave and 1st Street to 3rd Ave and South 5th Street

Future - Locations as determined by annual evaluation

PROJECT JUSTIFICATION:

Resurface blocks where the existing asphalt is deteriorated to extend life expectancy.

SCHEDULING:

Adequate project size required to obtain competitive bidding.

Engineering Department design and construction phase services.

OPERATING BUDGET EFFECT:

Repairing the roadway will reduce Street Department ongoing maintenance efforts.

Permanent paint striping by Street Department.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT Engineering BRIEF DESCRIPTION City Wide Concrete
Street Rehabilitation
CIP# 166 DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$375,000
2017-18	\$450,000
2018-19	\$475,000
2019-20	\$500,000
2020-21	<u>\$525,000</u>

TOTAL \$2,325,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

Continuation of the city street maintenance program.
Locations as determined by annual evaluation including collector and residential streets.

PROJECT JUSTIFICATION:

Replace broken and cracked panel sections of paved streets to lessen water entering the subgrade which shortens the life span.

SCHEDULING:

Prioritize ongoing maintenance of degraded segments of the paved street system.
Design and construction phase services by the Engineering Department.

OPERATING BUDGET EFFECT:

Reduce maintenance expense for Street Department.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Engineering</u>	BRIEF DESCRIPTION	<u>West and East Pawnee Park Paving</u>
CIP#	<u>167</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 400,000	
2018-19 \$ 175,000	
2019-20 \$ 400,000	
2020-21 \$ <u>200,000</u>	Sales Tax/Bonds
TOTAL \$ 1,175,000	

PROJECT DESCRIPTION:

2017-2018 - Due to wear from Loup River Levee construction
 Van Berg Drive/Pawnee Park Drive (west) from 8th Street to Pawnee Park Drive (south) by trail crossing
 2018-2019 - West Pawnee Park Drive (south) from Pawnee Park Drive (west) to AJ Higgins paving
 2019-2020 - East Pawnee Park Drive (north) from US 30 undercrossing to 26th Avenue
 2020-2021 - East Pawnee Park Drive (south) connecting to East Pawnee Park (north)

PROJECT JUSTIFICATION:

Added traffic and maintenance in Pawnee Park.
 2017-2018 Loup River Levee construction route on Van Berg Drive and Pawnee Park Drive (west)

SCHEDULING:

OPERATING BUDGET EFFECT:

Lessen Park Department maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT Engineering

BRIEF DESCRIPTION Assessment Projects

CIP# 169

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$200,000
2017-18	\$200,000
2018-19	\$200,000
2019-20	\$200,000
2020-21	<u>\$200,000</u>
 TOTAL	 \$1,000,000

FUNDING SOURCE

Debt
or Possible State or Federal Funds

PROJECT DESCRIPTION:

Street, sidewalk, water, and sewer projects are designed, constructed, and then assessed against the benefiting property. There are a few districts in various stages every year.

PROJECT JUSTIFICATION:

Assist development.

SCHEDULING:

As required with design and construction phase by the Engineering Department.

OPERATING BUDGET EFFECT:

Increased maintenance for Streets, Water, and Sewer Departments.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

FUND Engineering

BRIEF DESCRIPTION

US Highway 30/23rd Street
Reconstruction Betterment

CIP# 170

DEPARTMENT PRIORITY

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	
2017-18	\$150,000
2018-19	\$100,000
2019-20	\$750,000
2020-21	<u> </u>

TOTAL \$1,000,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

NDOR design project projected construction in 2019 and 2020 to include the total removal and reconstruction of 23rd Street from near 32nd Avenue to East 6th Avenue.
 City participation in any betterment and aesthetic improvements, including streetscaping and side streets.
 Water and sanitary sewer improvements in respective department CIPs.
 City evaluation and design agreement to be with NDOR selected engineering consultant.

PROJECT JUSTIFICATION:

Replace aging infrastructure and provide aesthetic improvements on projected 50 year life expectancy project.

SCHEDULING:

Programmed and scheduled by Nebraska Department of Roads.

OPERATING BUDGET EFFECT:

May result in increased Street and/or Park Department maintenance per NDOR-City Agreement.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	Engineering	BRIEF DESCRIPTION	Subdivisions or Miscellaneous Improvements - City Share
CIP#	172	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$50,000
2017-18	\$55,000
2018-19	\$55,000
2019-20	\$60,000
2020-21	\$60,000
TOTAL	\$280,000

FUNDING SOURCE

Sales Tax

PROJECT DESCRIPTION:

City share of subdivisions paving including extra width, extra depth intersections, and storm sewer oversizing.
City share of negotiated improvements.

PROJECT JUSTIFICATION:

In accordance with City Resolution or agreement.

SCHEDULING:

As required due to subdivision development or agreement.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Engineering</u>	BRIEF DESCRIPTION <u>City Property</u>
CIP # <u>173</u>	DEPARTMENT PRIORITY <u>Sidewalk Reconstruction</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 35,000	
2017-18 \$ 35,000	
2018-19 \$ 40,000	
2019-20 \$ 40,000	
2020-21 \$ 45,000	
TOTAL \$ 195,000	Sales Tax

PROJECT DESCRIPTION:

Replace sidewalks at City facilities and properties.
 2016-2017 - Buffalo Park Vicinity
 Downtown Parking Lots/Property
 Future - Locations as determined by evaluation

PROJECT JUSTIFICATION:

In accordance with City sidewalk policy and to meet ADA compliance and ADA Transition Plan.

SCHEDULING:

Design and construction phase services by the Engineering Department.

OPERATING BUDGET EFFECT:

Lower maintenance expense for Street and Park Departments.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Engineering</u>	BRIEF DESCRIPTION	<u>Kozy Drive Armory Drive to Sunside Addition</u>
CIP#	<u>175</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax

PROJECT DESCRIPTION:

Extend and concrete pave Kozy Drive from Armory Drive north to Sunside Addition in connection with construction of a park on city-owned property west of the Armed Forces Reserve Center. Loop the water main system and extend the sanitary sewer system to service future park amenities.

PROJECT JUSTIFICATION:

Direct and alternate access to park, Sunside Addition, and Johannes Additions. Provide water main loop for flow and quality enhancements.

SCHEDULING:

Design and construction phase services by the Engineering Department. Construct in conjunction with park construction.

OPERATING BUDGET EFFECT:

Increase in Street Department maintenance.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

FUND	<u>Engineering</u>	BRIEF DESCRIPTION	<u>Regional Transportation Study</u>
CIP#	<u>177</u>	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	<u>\$500,000</u>

TOTAL	\$500,000
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FUNDING SOURCE

80% Federal Funding
Projected 10% Local Communities & Counties
Estimated 10% City Sales Tax

PROJECT DESCRIPTION:

Expansion of existing business enterprises and the attractiveness of Columbus as a place to do business lead to a growing community, necessitating a study of existing transportation routes outside of City Limits. This will include, but is not limited to, Platte and/or Loup Rivers and railroad crossings and regional highway access considerations. The study would be undertaken in cooperation with adjacent counties and communities, with partial funding from benefiting counties, villages, and the Nebraska Department of Roads.

PROJECT JUSTIFICATION:

Regional study outside city limits for planning purposes.

SCHEDULING:

Consultant study to be requested when State funding or Federal funding becomes available.

OPERATING BUDGET EFFECT:

The City of Columbus would be the lead agency for the regional transportation study. City share to vary depending on amount committed by Federal assistance, area communities, counties, and NDOR.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Engineering</u>	BRIEF DESCRIPTION	<u>Downtown Traffic Signal Improvements</u>
CIP#	<u>178</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 200,000	
2017-18 \$ 280,000	
2018-19 \$ 420,000	
2019-20	
2020-21 _____	Sales Tax
TOTAL \$ 900,000	

PROJECT DESCRIPTION:
Continuation of 2015-2016 project.

Removal or replacement of traffic signals including associated intersection improvements to meet ADA compliance and line of sight for signage and the safety of pedestrians.
Provide MUTCD removal evaluation for those noted in study.
Replace traffic signals in old models with hard to locate parts and having electrical problems.

PROJECT JUSTIFICATION:

Previous downtown traffic signal study recommendation implementation.
Downtown signals continue to fail causing large increase in service calls and expense.
Non warranted signals causing vehicle delays and increased costs to the public.

SCHEDULING:

2016-2017 - MUTCD evaluation, removal of recommended five signals and intersection replacement.
2017-2018 - Replacement of recommended study signals on 23rd Avenue at 15th Street and 17th Street including intersection improvements.
2018-2019 - Replacement of recommended study signals on 26th Avenue at 13th Street, 14th Street, and 15th Street including intersection improvements.

OPERATING BUDGET EFFECT:

Lessen Street Department maintenance costs.

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Engineering</u>	BRIEF DESCRIPTION	<u>Howard Blvd, 33rd to 41st Ave 14th St, 33rd Ave to H. Blvd</u>
CIP#	<u>179</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21 \$ <u>1,700,000</u>	Federal Funds Purchase Program (FFPP)
TOTAL \$ 1,700,000	

PROJECT DESCRIPTION:

Temporary maintenance asphalt overlay in 2016 in attempt to extend life of the paving.
Determination on lane configuration, possible 3-lane, 41-foot wide road.
Roadway, drainage, and sidewalk with ADA ramp improvements.
8-inch concrete pavement with 4-inch granular subbase with drain system.

PROJECT JUSTIFICATION:

Subbase to paving has failed. Life expectancy of subbase and paving (prior to maintenance lift) extended beyond typical pavement life.
Minor arterial designation due to traffic counts.

SCHEDULING:

Annual review of maintenance asphalt overlay to determine final schedule.

OPERATING BUDGET EFFECT:

FFPP funded probable 100 percent.
Lessen Street Department maintenance.

CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Airport</u>	BRIEF DESCRIPTION	<u>Computer</u>
CIP#	<u>182</u>	DEPARTMENT PRIORITY	<u> </u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Sales Tax
\$ 2,000	

PROJECT DESCRIPTION:
 Computer replacements. Update software, speed, and reliability.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET

DEPT	<u>Airport</u>	BRIEF DESCRIPTION	<u>Taxilane to T-Hangar</u>
CIP#	<u>185</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	Federal Funds (90%) - \$846,000
2017-18	State Funds - \$37,600
2018-19	Sales Tax - \$56,400
2019-20	
2020-21	
TOTAL	
\$ 940,000	

PROJECT DESCRIPTION:
Construct a taxiway to a new 10 place nested T-hangar. This will be constructed along with the hangar.

PROJECT JUSTIFICATION:
To extend the taxiway to a new T-hangar.
The airport hangars are currently full.

SCHEDULING:
Future project identified in the approved Airport Layout Plan.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPT	<u>Airport</u>	BRIEF DESCRIPTION	<u>Construct Terminal Building</u>
CIP#	<u>186</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
\$ <u>650,000</u>	FAA Eligible \$150,000 Sales Tax \$500,000
TOTAL	
\$ 650,000	

PROJECT DESCRIPTION:

New terminal building.

PROJECT JUSTIFICATION:

The terminal building will be a place for flight planning for pilots and a passenger waiting area.

SCHEDULING:

Future project identified in the approved Airport Layout Plan.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>Enclose Wash Area</u>
CIP # <u>189</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 90,000	
2017-18	
2018-19	
2019-20	
2020-21 _____	Utility Revenue
 TOTAL \$ 90,000	

PROJECT DESCRIPTION:

Enclose the wash area at the Central Maintenance Facility.
Cost to enclose the area will be shared with the Streets and Water Utilities Division (Water).

PROJECT JUSTIFICATION:

A Sanitary Sewer wash area is needed to clean sweepers and heavy soiled equipment. This area will also store the salt brine making equipment. It is needed to make brine when temperatures are below 32 degrees.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION Swift Addition
Sewer Rehabilitation

CIP # 190

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 200,000
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	\$ 200,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Extend sewer lines from backyards east to 16th Avenue between 17th and 23rd Street - Swift Addition.

PROJECT JUSTIFICATION:

Community Revitalization Match - target area/improved/reduced maintenance.

SCHEDULING:

Swift Addition bid winter 2016 for construction in 2017.
Design by the Engineering Department.

OPERATING BUDGET EFFECT:

Reduce Sewer Department budget.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>Lost Creek Parkway 33rd Avenue South Lift Station</u>
CIP # <u>191</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>2017-18</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 300,000</td> </tr> </table>	2016-17	\$ 150,000	2017-18	\$ 150,000	2018-19		2019-20		2020-21		TOTAL	\$ 300,000	Utility Revenue Assessment to Benefiting Properties
2016-17	\$ 150,000												
2017-18	\$ 150,000												
2018-19													
2019-20													
2020-21													
TOTAL	\$ 300,000												

PROJECT DESCRIPTION:

Lift station, force main, and collector sewer main to service region bounded generally from Lost Creek Parkway to 38th Street and 33rd Avenue to 26th Avenue (excluding Maple Park). City Standard lift station model with modifications as required.

PROJECT JUSTIFICATION:

Allow for development in the noted region to connect to city sewer and eliminate septic systems. Assessment to benefiting property owners as property develops.

SCHEDULING:

Design and construction to begin in 2016-2017.

OPERATING BUDGET EFFECT:

Increased sewer department maintenance and operations.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION Sanitary Sewer Ext
Bent Sewer Line

CIP # 192

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 40,000
2017-18	
2018-19	
2019-20	
2020-21	
 TOTAL	 \$ 40,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Extend sanitary sewer line to bypass bent sanitary sewer line south of City's impound lot.

PROJECT JUSTIFICATION:

Improved service/reduced maintenance.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>Vacuum Truck</u>																
CIP # <u>193</u>	DEPARTMENT PRIORITY _____																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left; padding: 5px;">RECOMMENDED FIVE YEAR SCHEDULE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2016-17</td> <td style="padding: 5px; text-align: right;">\$ 400,000</td> </tr> <tr> <td style="padding: 5px;">2017-18</td> <td></td> </tr> <tr> <td style="padding: 5px;">2018-19</td> <td></td> </tr> <tr> <td style="padding: 5px;">2019-20</td> <td></td> </tr> <tr> <td style="padding: 5px;">2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">TOTAL</td> <td style="padding: 5px; text-align: right;">\$ 400,000</td> </tr> </tbody> </table>	RECOMMENDED FIVE YEAR SCHEDULE		2016-17	\$ 400,000	2017-18		2018-19		2019-20		2020-21		TOTAL	\$ 400,000	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">FUNDING SOURCE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px; text-align: center;">Utility Revenue</td> </tr> </tbody> </table>	FUNDING SOURCE	Utility Revenue
RECOMMENDED FIVE YEAR SCHEDULE																	
2016-17	\$ 400,000																
2017-18																	
2018-19																	
2019-20																	
2020-21																	
TOTAL	\$ 400,000																
FUNDING SOURCE																	
Utility Revenue																	
<p>PROJECT DESCRIPTION:</p> <p>Replace 20016 vacuum truck.</p> <p>PROJECT JUSTIFICATION:</p> <p>The vacuum truck is the primary piece of equipment used within the operations and maintenance of the sanitary sewer collection and lift stations system. Approximately 9700 hours on the equipment that was purchased in 2006. The unit has had over \$16,000 of major and minor repairs during 2015-2016. Over \$40,000 of repairs are needed in the coming year, including blower replacement (\$12,000), Tri-plex pump replacement (\$15,000), by-pass repairs (\$2,800), and vacuum tube replacement (\$2,400) in addition to other repairs/replacements estimated at a total cost of \$40,000.</p> <p>SCHEDULING:</p> <p>2016-2017</p> <p>OPERATING BUDGET EFFECT:</p>																	

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>Lift Station Renovation</u>
CIP # <u>194</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">2016-17</td> <td style="text-align: right;">\$1,350,000</td> </tr> <tr> <td>2017-18</td> <td style="text-align: right;">\$ 600,000</td> </tr> <tr> <td>2018-19</td> <td style="text-align: right;">\$ 350,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$ 350,000</td> </tr> <tr> <td>2020-21</td> <td style="text-align: right;">_____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$2,650,000</td> </tr> </table>	2016-17	\$1,350,000	2017-18	\$ 600,000	2018-19	\$ 350,000	2019-20	\$ 350,000	2020-21	_____	TOTAL	\$2,650,000	Utility Revenue
2016-17	\$1,350,000												
2017-18	\$ 600,000												
2018-19	\$ 350,000												
2019-20	\$ 350,000												
2020-21	_____												
TOTAL	\$2,650,000												

PROJECT DESCRIPTION:

Rehabilitation of Lift Stations. Reconstruct Lover's Lane Lift Station 2016-2017 Reconstruct Glur Park Lift Station 2016-2017 Reconstruct Appleton Lift Station 2016-2017 RFP awarded to Gilmore & Associates 2015	Includes: Wet Well Pumps Piping Controls Valve Boxes
--	--

PROJECT JUSTIFICATION:

Deterioration of existing lift stations.
 Several of the lift stations are 25-35 years old and are in need of new pumps, motors and piping.

SCHEDULING:

2016-2017	Lover's Lane, Glur Park, and Appleton	
2016-2017	Lost Creek LS7 (Relocate-Reconstruct-Finish)	Crestwood LS14 rebuild in place
2017-2018	18th Avenue	
2018-2019	Westbrook Area	

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION 10th Avenue Burst

CIP # 195

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">2016-17</td> <td style="width: 15%; text-align: right;">\$</td> <td style="width: 60%;">186,000</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td> TOTAL</td> <td style="text-align: right;"> \$</td> <td style="text-align: right;"> 186,000</td> </tr> </table>	2016-17	\$	186,000	2017-18			2018-19			2019-20			2020-21			 TOTAL	 \$	 186,000	<p>Utility Revenue</p>
2016-17	\$	186,000																	
2017-18																			
2018-19																			
2019-20																			
2020-21																			
 TOTAL	 \$	 186,000																	

PROJECT DESCRIPTION:

Upsize (burst) 1780' of 8" sewer main to 10" to accommodate flows from Becton Dickinson. Sanitary sewer is located on 10th Avenue.

PROJECT JUSTIFICATION:

Overload and surging from BD Medical.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION System CIP Lining

CIP # 196

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 150,000
2017-18	\$ 150,000
2018-19	\$ 150,000
2019-20	\$ 150,000
2020-21	_____
 TOTAL	 \$ 600,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Lining of the gravity sewer system.
Revitalization grants.

PROJECT JUSTIFICATION:

The system is inundated with root infiltration, cracks, broken tile, and offset joints. The most efficient and economical means of restoring integrity to the infrastructure is by slip-lining the pipe with a continuous run of Cured-In-Place (CIP) Liner that would eliminate joints between manhole-to-manhole runs. We will also review the pipe-bursting process where it may be more beneficial.

SCHEDULING:

On-Going

OPERATING BUDGET EFFECT:

Reduce Sewer Department budget.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION East 11th Avenue
Sanitary Sewer

CIP # 197

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17	\$ 129,000	Utility Revenue
2017-18		
2018-19		
2019-20		
2020-21	_____	
TOTAL	\$ 129,000	

PROJECT DESCRIPTION:
Upsize 1,150' of 8" sewer main to 12" pipe.

PROJECT JUSTIFICATION:
Current 8" is undersized and surcharging due to truck washes, and increased water and sewer usage from new development.

SCHEDULING:
2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>SCADA Upgrades</u>
CIP # <u>198</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="width: 40%; text-align: right;">\$ 110,000</td> </tr> <tr> <td>2017-18</td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 110,000</td> </tr> </table>	2016-17	\$ 110,000	2017-18		2018-19		2019-20		2020-21		TOTAL	\$ 110,000	Utility Revenue
2016-17	\$ 110,000												
2017-18													
2018-19													
2019-20													
2020-21													
TOTAL	\$ 110,000												

PROJECT DESCRIPTION:

Upgrade 12+ year old SCADA control system for the city's 20 sanitary sewer lift stations.

PROJECT JUSTIFICATION:

The existing system, even with minor repairs, has become unreliable over the last few years. Much of the system was installed 12-plus years ago as the lift stations were constructed.
 Replace the aged system and upgrade with improved monitoring, trends and data, as well as improved alarm protection on lift components.
 The new system would have the ability to show flow based on run times, as well as all power kilowatts (KW), phase loss, and amp loads.
 Original intent was to phase this replacement over several years, however, in order to keep the equipment uniform, the request is to replace/upgrade the system all in one fiscal year.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>8th Street Sewer</u>
CIP # <u>199</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 1,200,000	
2018-19	
2019-20	
2020-21 _____	
 TOTAL \$ 1,200,000	Utility Revenue Debt

PROJECT DESCRIPTION:

Extend Sanitary Sewer along 8th Street.

PROJECT JUSTIFICATION:

Economic development.

SCHEDULING:

As required by development.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION Mini Excavator

CIP # 200

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 2017-18 \$ 100,000 2018-19 2019-20 2020-21 _____	Utility Revenue
TOTAL \$ 100,000	

PROJECT DESCRIPTION:

Replacement of mini excavator.

PROJECT JUSTIFICATION:

Unit 10E, the excavator, is used within the repairs of sanitary sewer lines. The unit is smaller than most, therefore, allowing staff to gain access to tight repair locations, as well as, to minimize hand excavation work by our staff.

The unit was purchased in 2004 and has approximately 1,700 hours of use. We would like to replace it due to age and cost of repairs and also to upsize it.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION Boom Truck

CIP # 201

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 2017-18 \$ 40,000 2018-19 2019-20 2020-21 _____	Utility Revenue
TOTAL \$ 40,000	

PROJECT DESCRIPTION:

Boom truck used to service lift stations and other crane work.
 1992 International with 136,900 miles.

PROJECT JUSTIFICATION:

Replace 1992 unit due to age and miles.
 1992 International has 136,900 miles.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION 3/4 Ton Pickup

CIP # 202

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	39,000
2018-19		
2019-20		
2020-21		
 TOTAL	 \$	 39,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Replace Unit 96 3/4 ton pickup with service body.

PROJECT JUSTIFICATION:

Replace due to age and miles.
2005 pickup has 98,950 miles.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION 1/2 Ton Pickup

CIP # 203

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17		Utility Revenue
2017-18	\$ 30,000	
2018-19		
2019-20		
2020-21	_____	
TOTAL	\$ 30,000	

PROJECT DESCRIPTION:

1/2 ton service truck.

PROJECT JUSTIFICATION:

Replace 1/2 ton pickup (Unit 17) due to age and miles.
Unit was purchased in 2008 and has 107,500 miles.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Sanitary Sewer

BRIEF DESCRIPTION Computers

CIP # 204

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17		
2017-18	\$ 2,000	
2018-19	\$ 2,000	
2019-20		
2020-21	\$ 2,000	
	<hr/>	
TOTAL	\$ 6,000	Utility Revenue

PROJECT DESCRIPTION:
Replace computers and add tablets for field operations.

PROJECT JUSTIFICATION:
Equipment replacement due to age of the computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>23rd St Sanitary Sewer Main Reconstruction</u>
CIP # <u>205</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	\$ 400,000
2020-21	_____
TOTAL	Utility Revenue
	\$ 400,000

PROJECT DESCRIPTION:

Replace sanitary sewer from 33rd Avenue to 18th Avenue in conjunction with NDOR Hwy 30 reconstruction.

PROJECT JUSTIFICATION:

Replace with NDOR Hwy 30 reconstruction.

SCHEDULING:

To be coordinated with the Hwy 30 reconstruction.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Sanitary Sewer</u>	BRIEF DESCRIPTION <u>3rd Avenue/8th Street</u>
CIP # <u>206</u>	DEPARTMENT PRIORITY <u>Lift Station</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	

PROJECT DESCRIPTION:

Lift station, force main, and collector sewer main to service the region west of 3rd Avenue from the UPRR railroad tracks south to 8th Street.
City standard lift station model with modifications as required.

PROJECT JUSTIFICATION:

Allow for development in the noted region to connect to the city sewer and eliminate septic systems. Assessment to benefiting property owners as property develops.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

Increased Sewer Division maintenance and operations.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>WWTF Expansion</u>
CIP # <u>207</u>	DEPARTMENT PRIORITY <u>Phase 3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 8,000,000	Utility Revenue/Debt
2017-18 \$ 4,000,000	
2018-19	
2019-20	
2020-21 _____	
TOTAL \$ 12,000,000	

PROJECT DESCRIPTION:

Based upon Phase 2 Study (completed August 2013), Phase 3 will be the next improvement, including headworks and clarifiers, which improves our flow capacity. The total cost of Phase 3 is estimated to be \$14,000,000, with \$2,000,000 spent in fiscal year 2016.

PROJECT JUSTIFICATION:

Increase plant capacity to accommodate future development and new regulations.

SCHEDULING:

OPERATING BUDGET EFFECT:

The total cost of Phase 3 is estimated to be \$14,000,000

Phase 3 design	\$844,080
Phase 3 Construction Mgmt	\$1,355,000
Phase 3 Construction	\$11,247,863

CITY OF COLUMBUS CAPITAL IMPROVEMENT WORKSHEET

DEPT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>WWTF Phase 3</u>
CIP# <u>208</u>	DEPARTMENT PRIORITY <u>Water Main Extension</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 275,000	Utility Revenue
2017-18	
2018-19	
2019-20	
2020-21 _____	
TOTAL \$ 275,000	

PROJECT DESCRIPTION:

12 and 10-inch water main to provide fire protection to WWTF.
 Intersection of 3rd Ave and South 5th St to north side of WWTF Phase 3 Headwork building.
 Easement required through private property.

PROJECT JUSTIFICATION:

NDEQ and NDHHS required fire protection for WWTF.

SCHEDULING:

Engineering design and construction phase services.
 Coordinate with WWTF Phase 3 construction.

OPERATING BUDGET EFFECT:

Increase in Water Department maintenance.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>Samplers</u>
CIP # <u>209</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="text-align: right;">\$ 15,000</td> </tr> <tr> <td>2017-18</td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 15,000</td> </tr> </table>	2016-17	\$ 15,000	2017-18		2018-19		2019-20		2020-21		TOTAL	\$ 15,000	Utility Revenue
2016-17	\$ 15,000												
2017-18													
2018-19													
2019-20													
2020-21													
TOTAL	\$ 15,000												

PROJECT DESCRIPTION:
Replace old raw and primary samplers in South Plant.

PROJECT JUSTIFICATION:
The raw and primary samplers were installed in 1997 and 1999 and need to be replaced if complete failure happens before new headworks is done as part of the Phase III construction improvements.

SCHEDULING:
2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>10 Yard Dump Truck</u>
CIP # <u>211</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">2016-17</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">175,000</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td style="border-bottom: 1px solid black;"></td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$</td> <td></td> <td style="text-align: right;">175,000</td> </tr> </table>	2016-17	\$		175,000	2017-18				2018-19				2019-20				2020-21				TOTAL	\$		175,000	Utility Revenue
2016-17	\$		175,000																						
2017-18																									
2018-19																									
2019-20																									
2020-21																									
TOTAL	\$		175,000																						

PROJECT DESCRIPTION:
 Replace the 1996 10 yard dump truck.
 Sludge hauling vehicle.

PROJECT JUSTIFICATION:
 The 1996 dump truck was a used truck that the treatment plant retrofitted as an older model cement truck back in 2006.
 The current truck is in need of new brakes, clutch, tires throughout, and has a significant amount of rust on the chassis and body.
 Current truck has 189,000 miles.

SCHEDULING:
 Was in the 2016-2017 budget, but we moved it out another year.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>Ultraviolet Bulbs</u>
CIP # <u>212</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	

	\$		25,000
			25,000
		TOTAL	\$ 50,000

Utility Revenue

PROJECT DESCRIPTION:

Replacement of 72 ultraviolet light bulbs used in final treatment process.

PROJECT JUSTIFICATION:

Bulbs are required for final treatment and disinfection of effluent water.
Current bulbs have over 12,000 hours and are beginning to lose their intensity.

SCHEDULING:

This was in the 2016-2017 budget, but after checking hours on the secondary lamps we can wait another year.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>72" Mower</u>
CIP # <u>213</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Utility Revenue

PROJECT DESCRIPTION:

Replace existing lawn mower.
 Existing mower is a 2005 model with 865 hours.
 Site to mow is over 29 acres.
 Originally in 2015-2016 budget - moved to 2016-2017 budget due to good maintenance.

PROJECT JUSTIFICATION:

Routine equipment replacement schedule.

SCHEDULING:

This was in the 2016-2017 budget, but after talking with staff it will be used another year due to good maintenance.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>214</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	

\$ 2,000	
\$ 3,000	Utility Revenue
\$ 5,000	

PROJECT DESCRIPTION:

Computer replacement and Wonderware Software for computer that is used for remote access to the plant after hours.

PROJECT JUSTIFICATION:

Equipment replacement due to age.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water

BRIEF DESCRIPTION Replace Well 13

CIP # 218

DEPARTMENT PRIORITY Water Main

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 90,000
2017-18	
2018-19	
2019-20	
2020-21	
 TOTAL	 \$ 90,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Replace existing water main from well 13 to main line.

PROJECT JUSTIFICATION:

Existing water main has decreased diameter due to iron build-up. Unable to clear.

SCHEDULING:

Design by Engineering Department.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water

BRIEF DESCRIPTION Upgrade 5th Street
Water Main

CIP # 219

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 170,000
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	\$ 170,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Replace 4 inch undersized main which has a history of breaks with a 6 inch main.
5th Street from 13th Avenue to 16th Avenue and 16th Avenue from 5th Street to 6th Street

PROJECT JUSTIFICATION:

Undersized main with break history replaced with NDHHS recognized 6 inch size.
Increased flow and minimize future breaks.

SCHEDULING:

Engineering Department design and construction in 2016-2017.

OPERATING BUDGET EFFECT:

Less Water Department maintenance due to elimination of bad main.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water
Water Production
CIP # 221

BRIEF DESCRIPTION Storage Addition
DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Utility Revenue

PROJECT DESCRIPTION:
Provide storage building addition to existing shelter. A 100' x 50' addition at Central Maintenance Facility.

PROJECT JUSTIFICATION:
In order to allow for use of the fleet maintenance facility (garage) area, the need to move some of the existing Water Utilities Division equipment to another location. Further, to provide much needed space for storing equipment out of the elements is necessitated, thus, the enclosure of the existing storage area on the west side of the site would be undertaken.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water

BRIEF DESCRIPTION Tank Mixers

CIP # 222

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17	\$ 100,000
2017-18	
2018-19	
2019-20	
2020-21	_____
 TOTAL	 \$ 100,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Install water storage tank mixers to improve quality of water and reduce sediment in tanks.
 2016 / 2017 - 2 mg Tank
 2016 / 2017 - 3 mg Tank

PROJECT JUSTIFICATION:

Storage tank mixers ensure that the disinfection chemicals stay mixed to provide a uniform quality of water in the tanks and reduce the amount of sediment that is deposited on the bottoms of the tanks thereby reducing maintenance.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water
Water Production
CIP # 223

BRIEF DESCRIPTION Automated Meter
Reading Replace
DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td>2017-18</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td>2018-19</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td>2020-21</td> <td style="text-align: right;"><u>\$ 40,000</u></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>	2016-17	\$ 40,000	2017-18	\$ 40,000	2018-19	\$ 40,000	2019-20	\$ 40,000	2020-21	<u>\$ 40,000</u>	TOTAL	\$ 200,000	<p>Utility Revenue</p>
2016-17	\$ 40,000												
2017-18	\$ 40,000												
2018-19	\$ 40,000												
2019-20	\$ 40,000												
2020-21	<u>\$ 40,000</u>												
TOTAL	\$ 200,000												

PROJECT DESCRIPTION:
AMR (Automated Meter Reading) equipment replacement. The batteries last about 10 years.

PROJECT JUSTIFICATION:
AMR's were installed approximately 11 years ago.
~9,000 total accounts - schedule 400/year @ \$100/each.
Project will be done by City staff.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Remove/Replace</u>
	<u>Fire Hydrants</u>
CIP # <u>224</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 35,000	
2017-18 \$ 35,000	
2018-19 \$ 35,000	
2019-20 \$ 35,000	
2020-21 \$ 35,000	
TOTAL \$ 175,000	Utility Revenue

PROJECT DESCRIPTION:
Replacement of old/out-dated fire hydrants.

PROJECT JUSTIFICATION:
On-going project to replace antiquated hydrants.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water

BRIEF DESCRIPTION Computers
Water Office

CIP # 225

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	6,000
2018-19	\$	2,000
2019-20		
2020-21	\$	<u>2,000</u>
 TOTAL	 \$	 10,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

Replacement computers for Water Office and laptops for meter reading.

PROJECT JUSTIFICATION:

Equipment replacement due to age.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Fire & Smoke Alarms</u>
CIP # <u>226</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">4,000</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;"><hr style="width: 20%; margin: 0 auto;"/></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">4,000</td> </tr> </table>	2016-17	\$	4,000	2017-18			2018-19			2019-20			2020-21			<hr style="width: 20%; margin: 0 auto;"/>			TOTAL	\$	4,000	Utility Revenue
2016-17	\$	4,000																				
2017-18																						
2018-19																						
2019-20																						
2020-21																						
<hr style="width: 20%; margin: 0 auto;"/>																						
TOTAL	\$	4,000																				

PROJECT DESCRIPTION:
Install fire and smoke alarms for the South Water Plant.

PROJECT JUSTIFICATION:
In keeping with Building Code compliance, smoke and fire alarms would be installed in the South Water Plant.

SCHEDULING:
2016-2017 budget

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water
Water Production
 CIP # 227

BRIEF DESCRIPTION Mower
 DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Utility Revenue

PROJECT DESCRIPTION:

Replace existing mower.
 Existing mower is a 2009 mower.

PROJECT JUSTIFICATION:

Equipment replacement.
 Current mower is in need of a new engine rebuild and new decking unit.

SCHEDULING:

2017-2018

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT Water

BRIEF DESCRIPTION Computers

CIP # 228

DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2016-17		
2017-18	\$	6,000
2018-19	\$	2,000
2019-20		
2020-21	\$	<u>2,000</u>
 TOTAL	\$	10,000

FUNDING SOURCE

Utility Revenue

PROJECT DESCRIPTION:

The Water Department has two laptops and five desktop computers that need to be replaced on a rotating basis. These computers are assigned to the DPW Director, Senior Office Associate, Water Production Supervisor, North Water Plant, South Water Plant, Superfund Site, and Water Production laptop for on-call operators.

PROJECT JUSTIFICATION:

Equipment replacement due to age.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Storage Tank for NW Columbus</u>
CIP # <u>229</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	Utility Bond
	Utility Revenue
TOTAL	

PROJECT DESCRIPTION:

Storage tank for water service in northwest Columbus.

PROJECT JUSTIFICATION:

The water system has been extended to Central Community College. Water will then be accessible to those properties that are currently served by wells and as the area develops and expands. City will need to plan on providing sufficient water supply (volume and pressure) for distribution, as well as proper fire protection service.

SCHEDULING:

2020-2021

OPERATING BUDGET EFFECT:

System maintenance.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT	<u>Water</u>	BRIEF DESCRIPTION	<u>23rd Street Water</u>
	<u>Water Production</u>		<u>Main Reconstruction</u>
CIP #	<u>230</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2016-17		Utility Revenue
2017-18		
2018-19		
2019-20	\$ 850,000	
2020-21	<u> </u>	
TOTAL	\$ 850,000	

PROJECT DESCRIPTION:
Replace existing 12" cast iron water main and service taps.

PROJECT JUSTIFICATION:
Coordinated with Highway 30 reconstruction from 33rd Avenue to 18th Avenue.

SCHEDULING:
2019 - Coordinate with NDOR.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Fire Hydrant</u>
	<u>Live Tap Installs</u>
CIP # <u>231</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 2017-18 2018-19 2019-20 \$ 36,000 2020-21 <u>\$ 36,000</u> TOTAL \$ 72,000	Utility Revenue

PROJECT DESCRIPTION:

Install (live tap) fire hydrants and valves on large transmission lines that have no hydrants in place. This will allow for 6 hydrants a year to be installed. Live taps are a specialty service project that is performed by an experienced contractor with the proper equipment.

PROJECT JUSTIFICATION:

Means of flushing big mains with no hydrants, as well as added fire protection.

SCHEDULING:

On-going annually.

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Pipe Saw</u>
CIP # <u>232</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">11,500</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">11,500</td> </tr> </table>	2016-17	\$	11,500	2017-18			2018-19			2019-20			2020-21			TOTAL	\$	11,500	Utility Revenue
2016-17	\$	11,500																	
2017-18																			
2018-19																			
2019-20																			
2020-21																			
TOTAL	\$	11,500																	

PROJECT DESCRIPTION:

New hydraulic-powered diamond wire guillotine pipe saw 4' to 16".

PROJECT JUSTIFICATION:

Purchase of a new upgraded pipe saw for use within the Water Utilities Division. Existing saws are unsafe units. Further, existing saws permit a gas-powered saw in a confined trench space. Existing saws are 6 years old.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>15th Street Water</u>
CIP # <u>233</u>	DEPARTMENT PRIORITY <u>Main</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">2016-17</td> <td style="text-align:right;">\$ 231,000</td> </tr> <tr> <td>2017-18</td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align:right;">\$ 231,000</td> </tr> </table>	2016-17	\$ 231,000	2017-18		2018-19		2019-20		2020-21		TOTAL	\$ 231,000	Utility Revenue
2016-17	\$ 231,000												
2017-18													
2018-19													
2019-20													
2020-21													
TOTAL	\$ 231,000												

PROJECT DESCRIPTION:

Complete reconstruction of the 15th Street water main from 27th Avenue to 33rd Avenue.

PROJECT JUSTIFICATION:

Due to the complete reconstruction of 15th Street, age and condition of the main, and its history of leaks.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Enclose Wash Area</u>
CIP # <u>234</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2016-17</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">90,000</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">90,000</td> </tr> </table>	2016-17	\$	90,000	2017-18			2018-19			2019-20			2020-21			TOTAL	\$	90,000	Utility Revenue
2016-17	\$	90,000																	
2017-18																			
2018-19																			
2019-20																			
2020-21																			
TOTAL	\$	90,000																	

PROJECT DESCRIPTION:

Enclose sanitary sewer wash area.
Cost to enclose the area will be shared with the Streets and Water Utilities Division (Wastewater).

PROJECT JUSTIFICATION:

The sanitary sewer wash area is needed to clean sweepers and heavy soiled equipment. The area will also store the salt brine making equipment. It is needed to make brine when temperatures are below 32 degrees.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Trailers</u>
CIP # <u>236</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18 \$ 80,000	
2018-19	
2019-20 \$ 85,000	
2020-21	Solid Waste Fund
TOTAL \$ 165,000	

PROJECT DESCRIPTION:

Purchase new waste-hauling trailers.

PROJECT JUSTIFICATION:

The transfer station has been operating with 7 waste-hauling trailers since 2008. The need to replace these trailers will begin in 2017-2018 and is based on mileage and conditions.

SCHEDULING:

The intent is to bring the fleet up to 8 trailers and further look to start a replacement schedule or one new trailer every 3 years.

OPERATING BUDGET EFFECT:

The waste trailers are currently between 2 and 8 years old with between 24,500 and 128,000 miles on them. In order to minimize a large need for purchase, staff is recommending a phasing/replacement program for these trailers over the next 6-8 years.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Pickup Truck</u>
CIP # <u>237</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17 \$ 25,000	Solid Waste Fund
2017-18	
2018-19	
2019-20	
2020-21 _____	
TOTAL \$ 25,000	

PROJECT DESCRIPTION:

Replace existing 2002 regular pickup truck (Unit 74).

PROJECT JUSTIFICATION:

The pickup truck (Unit 74) is used by the Transfer Station staff for inspections and general transportation in and around Columbus. The unit is not reliable enough to use for transportation outside of the city for training purposes, obtaining parts, etc. A number of major/minor repairs have been delayed and are needed on this pickup.

SCHEDULING:

2016-2017

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>238</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20 \$ 2,000	Solid Waste Fund
2020-21 \$ <u>2,000</u>	
TOTAL \$ 4,000	

PROJECT DESCRIPTION:
Replacement computers.

PROJECT JUSTIFICATION:
Replace computers due to age of equipment.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Storage Shed</u>
CIP # <u>239</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	Solid Waste Fund
2017-18	
2018-19 \$ 250,000	
2019-20	
2020-21	
TOTAL \$ 250,000	

PROJECT DESCRIPTION:

Building of a new storage building for the Transfer Station.

PROJECT JUSTIFICATION:

Currently staff stores the semi tractors and trailers outside. Also, some minor equipment is currently stored at the old transfer station building. Per the NDEQ permit (for the Transfer Station Building), the old transfer station is to be demolished in the next several years. A new 80' x 160' storage shed is needed to keep the semi tractors, trailers, and minor equipment out of the elements. Estimated costs includes engineering and construction.

Alternative would be to continue storing trailers out in the elements and replacing the 7 trailer tarps (\$1,400 each) every 2 years.

SCHEDULING:

2018-2019

OPERATING BUDGET EFFECT:

Storage building would provide for extended life of the semi-tractors and trailers and minor equipment that would keep it out of the elements.

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT	<u>Transfer Station</u>	BRIEF DESCRIPTION	<u>Semi Tractors</u>
CIP #	<u>240</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE																																										
<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 15%;">2016-17</td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td><td style="width: 10%;"></td></tr> <tr><td>2017-18</td><td style="text-align: center;">\$</td><td style="text-align: right;">120,000</td><td></td><td></td><td></td></tr> <tr><td>2018-19</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2019-20</td><td style="text-align: center;">\$</td><td style="text-align: right;">121,000</td><td></td><td></td><td></td></tr> <tr><td>2020-21</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td colspan="2"></td><td style="border-top: 1px solid black;"></td><td colspan="3"></td></tr> <tr><td>TOTAL</td><td style="text-align: center;">\$</td><td style="text-align: right;">241,000</td><td></td><td></td><td></td></tr> </table>	2016-17						2017-18	\$	120,000				2018-19						2019-20	\$	121,000				2020-21												TOTAL	\$	241,000				Solid Waste Fund
2016-17																																											
2017-18	\$	120,000																																									
2018-19																																											
2019-20	\$	121,000																																									
2020-21																																											
TOTAL	\$	241,000																																									

PROJECT DESCRIPTION:

Replacement of existing semi tractors with new tractors.

2009 (Unit 74B) will be replaced in 2017-2018.
2012 (Unit 74D) will be replaced in 2019-2020.

PROJECT JUSTIFICATION:

The City has looked to replace the semi tractors with new tractors every 6 years and/or 420,000 miles.

Unit 74B has had a new clutch, radiator, transmission replacements, tires and batteries replaced over its life. If not replaced, we will need to look at doing a top end overhaul of the engine, new tires, batteries, and other engine-related issues.

Unit 74D has had a new radiator, clutch, DEF converter, tires, batteries and PTO pumps replaced over its life. If not replaced, we will need to look at doing a top end overhaul of the engine, new tires, batteries, and other engine-related issues.

SCHEDULING:

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Packer Tires</u>
CIP # <u>242</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19 \$ 50,000	
2019-20	
2020-21	Solid Waste Fund
TOTAL \$ 50,000	

PROJECT DESCRIPTION:

Replace solid rubber pusher/packer tires on front end loader.

PROJECT JUSTIFICATION:

The rubber tires for the pusher/packer loader typically are in need of replacement every 3 years.

SCHEDULING:

2018-2019

OPERATING BUDGET EFFECT:

**CITY OF COLUMBUS
CAPITAL IMPROVEMENT WORKSHEET**

DEPARTMENT <u>Wastewater Treatment</u>	BRIEF DESCRIPTION <u>WWTF Expansion</u>
CIP # <u>244</u>	DEPARTMENT PRIORITY <u>Phase 4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
TOTAL	Utility Revenue/Debt

PROJECT DESCRIPTION:

Relocation of the aerated sludge basins and blower building to the north/protected side of the levee. Work also includes sludge belt press, basin covers, demolition of the plant south of the levee, and possibly irrigation pumping and piping of the discharge to Quail Run Golf Course.

PROJECT JUSTIFICATION:

Final phase to relocate the last process, aerated sludge storage basins and blower building to the north/protected side of the Loup River Levee. The entire WWTF is to be on the protected side of the levee.

SCHEDULING:

Upon revision and implementation of sewer rate study.

OPERATING BUDGET EFFECT: