

CIP Summary

| Project | 2018 | 2019 | 2020 | 2021 | 2022 | Project totals |
|--|--------|---------|---------|---------|---------|----------------|
| Lincoln Street paving – 1 st to 4 th | | 25,000 | | | | 25,000 |
| Lincoln Street paving -- 4 th to 7 th | | | 25,000 | | | 25,000 |
| Jefferson Street paving – 4 th to 7 th | | | | 25,000 | | 25,000 |
| Street repair | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Library Building alternatives | 20,000 | | | | | 20,000 |
| Lift station pump backup | | | | | 27,000 | 27,000 |
| Wastewater treatment clarifier structure | | 15,000 | | | | 15,000 |
| Waste activated sludge storage tank replacement | | | 60,000 | | | 60,000 |
| | | | | | | |
| Year totals | 70,000 | 140,000 | 185,000 | 125,000 | 127,000 | 647,000 |

Lincoln Street paving – 1st to 4th

Eric
2019

PROJECT DESCRIPTION

Apply chip seal surface to unpaved street segment

JUSTIFICATION

Dust control

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|--------|------|------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | 25,000 | | | | 25,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | | 25,000 | | | | 25,000 |

Lincoln Street paving – 4th to 7th

Eric
2020

PROJECT DESCRIPTION

Apply chip seal surface to unpaved street segment

JUSTIFICATION

Dust control

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|------|--------|------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | | 25,000 | | | 25,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | | | 25,000 | | | 25,000 |

Jefferson Street paving – 4th to 7th

Eric
2021

PROJECT DESCRIPTION

Apply chip seal surface to unpaved street segment

JUSTIFICATION

Dust control

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|------|------|--------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | | | 25,000 | | 25,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | | | | 25,000 | | 25,000 |

Street repair

Kirby

2018 - 2022

PROJECT DESCRIPTION

Street upkeep and general repair performed by contractors

JUSTIFICATION

Improvement

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|--------|---------|---------|---------|---------|----------------------------|
| Design | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | 45,000 |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | 45,000 | 90,000 | 90,000 | 90,000 | 90,000 | 405,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |

Library Building alternatives

Janise Enterkin

2018

PROJECT DESCRIPTION

Develop and implement plan for renovate or demolition of existing library & demolition of adjacent building.

JUSTIFICATION

Structure is uninhabitable and unsafe at present. Building must either be improved to comply with city building code or removed.

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|--------|------|------|------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | 20,000 | | | | | 20,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | 20,000 | | | | | 20,000 |

Lift Station pump backup

Eric
2018

PROJECT DESCRIPTION

Acquire additional pump for each lift station in the sewer system for use as backup

JUSTIFICATION

The lift stations are mission-critical components of the sewer system. If the pump at either lift station fails, the portion of the system served by that station will be out of service until a replacement can be acquired and installed. Acquisition of a backup unit for each lift station pump will minimize system down-time in the event of a pump failure,

THE BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|------|------|------|--------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | | | | | |
| Furnishings & equipment | | | | | 27,000 | 27,000 |
| Totals by Year | | | | | 27,000 | 27,000 |

Wastewater treatment clarifier structure

Eric
2019

PROJECT DESCRIPTION

Construct 3-sided 32' x 32' structure of 12" cement walls

JUSTIFICATION

The wastewater treatment facility has two clarifiers which are mission-critical. One is contained in a structure, but the other is exposed to the elements. Construction a structure to contain the second clarifier would reduce the risk of damage in a major storm event, and would the rate of deterioration as the equipment ages.

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|--------|------|------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | 15,000 | | | | 15,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | | 15,000 | | | | 15,000 |

Waste activated sludge storage tank replacement

Eric
2020

PROJECT DESCRIPTION

Replace Waste Activated Sludge (WAS) storage tank at wastewater treatment facility

JUSTIFICATION

BUDGET

| Expenditure type | 2018 | 2019 | 2020 | 2021 | 2022 | Totals by Expenditure Type |
|-------------------------|------|------|--------|------|------|----------------------------|
| Design | | | | | | |
| Land acquisition | | | | | | |
| Building acquisition | | | | | | |
| Utility relocation | | | | | | |
| Construction | | | 60,000 | | | 60,000 |
| Furnishings & equipment | | | | | | |
| Totals by Year | | | 60,000 | | | 60,000 |