



City Of

Faribault

**CAPITAL IMPROVEMENT
PLAN
2012 - 2016**

CITY OF FARIBAULT
CAPITAL IMPROVEMENT PROGRAM
2012 - 2016

DIRECTORY OF OFFICIALS

John R. Jasinski	Mayor
Kay Duchene	Councilmember
Carol King	Councilmember
Roger Johnson	Councilmember
David Miller	Councilmember
Steve Underdahl	Councilmember
Kevin Voracek	Councilmember

Charles S. Whiting, City Administrator

Terry J. Berg, Deputy City Administrator/Finance Director

Peter Waldock, Director of Community Development

Joseph Berg, Director of Fire and Emergency Management

Paul Peanasky, Buckham Center Director

Daniel Collins, Chief of Police

Timothy Murray, Director of Public Works Director/City Engineer

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August 16, 2011

Mayor Jasinski and City Council Members
City of Faribault
208 NW 1st Avenue
Faribault, MN 55021

RE: Capital Improvement Plan 2012-2016

Dear Mayor and City Council:

The City Council and its staff have been entrusted with the responsibility for ensuring that the infrastructure of the community is kept in an appropriate state of repair, and is improved to meet the needs of growth and development.

The City is charged with proper maintenance of the community's infrastructure and assets. Our responsibility to the City is to make critical decisions about the priorities for infrastructure maintenance. These decisions must be made not only on the basis of need, but also on the basis of availability of resources, and the long-term impact on the community.

One of the best approaches to this decision making process is to use long-range planning as a means of identifying needs, available resources and the significance of the impact. The five-year Capital Improvement Plan (CIP) is a long-range planning tool the City can successfully use in setting the priorities for the community's infrastructure improvement.

While the physical improvements in the proposed 2012-2016 Capital Improvement Plan can be amended as circumstances warrant the CIP does provide a solid framework for allocating personnel and finances, while coordinating the activities of various departments. The cost estimates used are indeed estimates and can be refined during the budget process, in feasibility studies and bidding processes.

WHY DEVELOP A CAPITAL IMPROVEMENT PLAN?

A Capital Improvement Plan involves:

1. Identifying major public facilities needed to serve existing development or
2. Determining when these improvements should be provided, and
3. Deciding how to finance them.

Programming capital improvements provides one significant way of realizing the City's Comprehensive Plan and Community Management Program. A capital improvement plan does this by developing methods to achieve projects identified, by specifying the timing and/or staging of public facilities to support the sequence of growth proposed in the plan, and assuring the needed public facilities will be available to support existing needs and planning growth.

A capital improvement plan is also a way for the City Council to state its recognition of and commitment to future City capital needs by utilizing this method of planning for the City's capital improvements and scheduling the expenditures over a period of several years in order to maximize the use of public funds. It is the means of coordinating the physical development plan with a financial plan. The Capital Improvement Plan should be updated each year and extended one year to compensate for the year expired. In this way, a capital improvement plan is a current document that is kept responsive to the City's changing conditions and needs.

Carefully planned and prepared, a Capital Improvement Plan will enable the City to realize a number of benefits:

- Major improvements can be anticipated in advance rather than overlooked until critically needed. Thus, large expenditures can be budgeted over a period of several years.
- Several community development projects contained in the comprehensive plan stand a better chance of being implemented if they are included in the Capital Improvement Plan (i.e. traffic improvement projects, a total permanent street network, utility system improvements).
- It enables the City Council to focus its attention on the needs of the entire City and to put into perspective pressure from special interest groups and proponents of special projects.
- It enables the City to take a long-range view of needed improvements and determine responsibilities for future development within a context of the whole picture of the City's needs and ability to pay.
- Projects can be scheduled within the City's anticipated ability to finance, and time is available to determine merits of various sources of revenue.
- Capital programming permits better coordination between the various City departments, and facilities coordination with other government agencies.
- Capital planning improves the City's ability to use State and Federal financial assistance programs. Applications can be timed to fit the development schedule.

FINANCIAL PLAN

A critical portion of the Capital Improvement Plan is the planned method of finance. Before a Capital Improvement Plan is adopted, it is necessary to examine in detail the financial status of the City. The analysis of this status should include the following:

- Revenue sources (past trends, current and future estimates).
- Operating expenses (past and current trends).
- Present and pending capital improvement expenditures.
- Present bonded indebtedness, terms of retirement, projected debt service payments and statutory limits.
- Projection of operating and maintenance costs related to proposed capital improvement projects.
- Establishment of fiscal policy to determine whether to issue bonds for capital projects, utilize general revenues, request federal and state aid and establishment of an assessment policy.

When considering the Capital Improvement Plan, consideration should be given to the timing of the proposed improvements and all available sources of financing. The following questions should be answered:

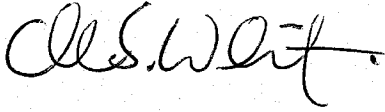
1. Is the improvement needed immediately or can it be delayed until some future date without jeopardizing the community's welfare?
2. Can the community absorb the cost through existing revenues and develop projects on a pay-as-you-go basis, or will revenue or general obligation bonds be necessary?
3. Are State and Federal aids available as a source of funding?

While a pay-as-you-go policy is considered desirable, most communities find a need to utilize long-term bonding programs for the best timing and sound financing. Actual methods of financing will be discussed in greater detail in a separate section.

ADOPTION OF PLAN

All City departments have had the opportunity to provide input on the recommended CIP. It is recommended that the City Council review and adopt the new Capital Improvement Plan and amend it as desired.

Sincerely,

A handwritten signature in black ink, appearing to read "C.S. Whiting". The signature is fluid and cursive, with a prominent initial "C" and a long, sweeping tail.

Charles S. Whiting
City Administrator

tjb

CITY OF FARIBAULT

RESOLUTION #2011-241

CAPITAL IMPROVEMENT PLAN 2012-2016

WHEREAS, a five-year Capital Improvement Plan has been prepared that takes into consideration the implementation of policies and programs previously established by the City Council, the urgent need and necessity for certain projects, the appropriate sequence of construction of projects in relationship to other projects, and the capital expenditures necessary to carry on a balanced program; and

WHEREAS, the five-year Capital Improvement Plan allows the City to construct improvements in accordance with predetermined priorities that help stabilize tax rates while revealing the source and extent of funds needed in future years; and

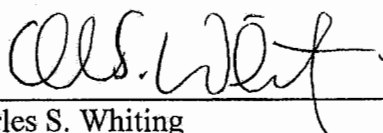
WHEREAS, the City Council intends to annually adopt a five-year Capital Improvement Plan after reviewing, amending and extending the plan an additional year; and

WHEREAS, the scheduling of capital improvement projects allows the public to become aware of long-range municipal needs and provides a mechanism for coordination of project both with one another and with the City's long-range comprehensive plan.

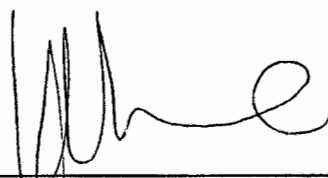
NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Faribault, Minnesota, hereby approves the Capital Improvement Plan 2012-2016.

Adopted: December 13, 2011

ATTEST:



Charles S. Whiting
City Administrator



John R. Jasinski
Mayor

City of Faribault, Minnesota
Capital Improvement Plan
 2012 thru 2016

DEPARTMENT SUMMARY

Department	2012	2013	2014	2015	2016	Total
Administration		75,000	2,500	3,600		81,100
Airport	215,000	150,000				365,000
Aquatic Facility	105,000	60,400	60,000	70,000	700,000	995,400
City Hall	115,000	185,000	85,000	27,600	140,000	552,600
Code Enforcement		25,000	3,600	25,000		53,600
Community Development	1,200	3,600	24,100	20,000	1,200	50,100
Community Services	17,200	158,800	120,600	10,000	73,200	379,800
Engineering	4,353,000	4,280,000	3,678,000	2,691,000	2,625,000	17,627,000
Finance	4,800	2,700	9,000	8,300		24,800
Fire	38,407	43,207	758,400	400,000	3,950	1,243,964
Library	103,400	122,300	451,300	97,400	93,400	867,800
MIS	5,000	21,000	21,400	25,000	18,500	90,900
Parks	642,200	464,000	324,001	840,000	121,200	2,391,401
Planning and Zoning		6,200	1,700		54,000	61,900
Police	171,800	163,800	166,500	160,900	157,300	820,300
Public Works Administration	3,000	8,150				11,150
Sewer Collection	1,080,400	1,200,000	4,800	441,200	302,400	3,028,800
Storm Water	201,300	202,900	200,000	234,000	200,000	1,038,200
Street	180,400	236,200	268,200	44,400	80,000	809,200
Transit		68,000		68,000	68,000	204,000
Washington Center		10,000				10,000
Water	1,302,400	1,128,400	525,500	3,520,800	1,102,400	7,579,500
Water Reclamation Facility	40,000		900,250	5,300	30,000	975,550
TOTAL	8,579,507	8,614,657	7,604,851	8,692,500	5,770,550	39,262,065

City of Faribault, Minnesota

Capital Improvement Plan

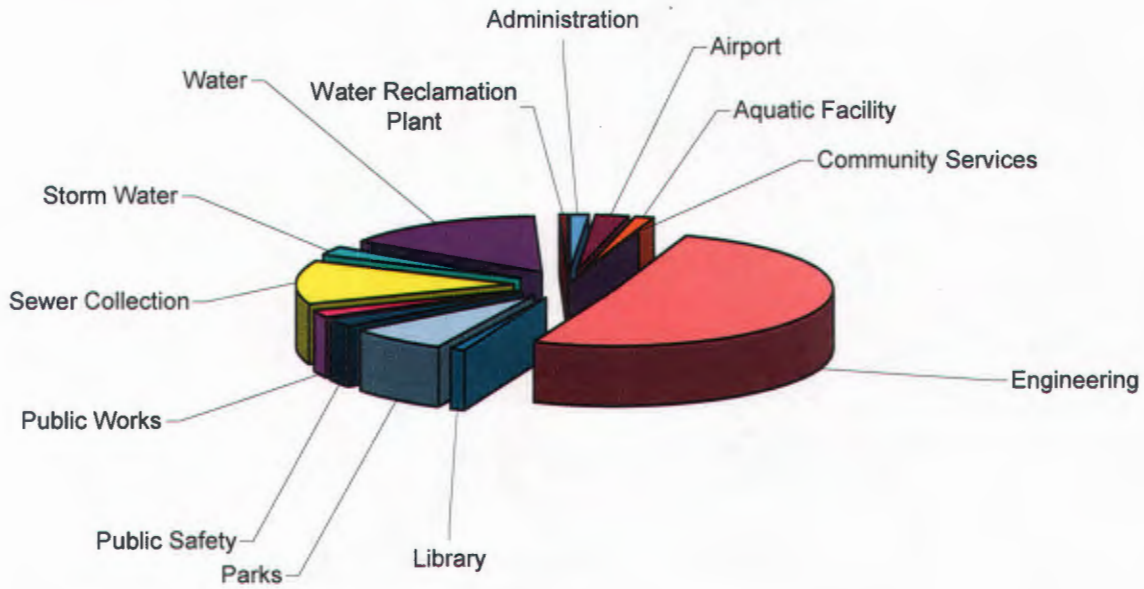
2012 thru 2016

FUNDING SOURCE SUMMARY

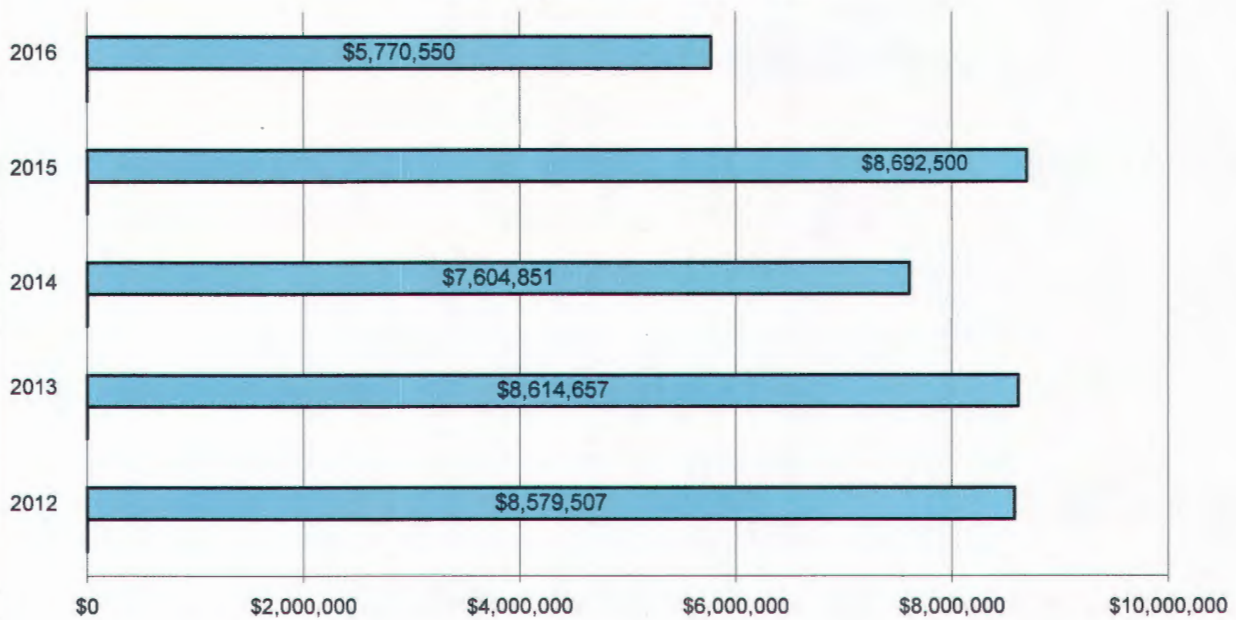
Source	2012	2013	2014	2015	2016	Total
Airport Fund	10,750	45,000				55,750
Aquatic Facility Fund		60,400	60,000	70,000		190,400
Capital Replacement Fund	885,000	788,800	1,825,000	1,120,900	431,000	5,050,700
Community Development Fund	1,200	3,600	24,100	20,000	1,200	50,100
Engineering Fund	28,000	40,000	28,000	16,000		112,000
Federal	880,000	955,000				1,835,000
Federal - FAA	204,250					204,250
General Fund	386,207	595,157	305,801	379,900	276,150	1,943,215
GO Building Bond					700,000	700,000
GO/SA Bond	650,000	745,000	850,000	650,000	700,000	3,595,000
MIS Fund	5,000	21,000	21,400	5,000	8,000	60,400
Municipal State Aid	620,000	690,000	300,000		675,000	2,285,000
Parkland Dedication Fund	60,000	130,000	60,000	150,000	40,000	440,000
Sanitary Sewer Fund	1,445,400	1,600,000	1,290,050	671,500	432,400	5,439,350
Softball Association	50,000					50,000
State - MnDOT		54,400		54,400	54,400	163,200
State - MnDOT Bridge Bonds				240,000		240,000
State MnDOT - Aeronautics		105,000				105,000
Storm Water Fund	526,300	402,900	600,000	459,000	425,000	2,413,200
Street Imp Projects Fund	1,125,000	850,000	1,280,000	1,110,000	750,000	5,115,000
Water Fund	1,702,400	1,528,400	960,500	3,745,800	1,277,400	9,214,500
GRAND TOTAL	8,579,507	8,614,657	7,604,851	8,692,500	5,770,550	39,262,065



**CITY OF FARIBAULT
2012 CIP Expenditures by Departments**



**CITY OF FARIBAULT
CIP Expenditures by Year**





City of Faribault, Minnesota
Capital Improvement Plan
 2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Administration								
Council Chambers Cable Casting-Video Upgrade	ADM-02	2		75,000				75,000
Administration Total				75,000				75,000
<i>Capital Replacement Fund</i>					75,000			75,000
<i>Administration Total</i>				75,000				75,000
Airport								
Western Taxilane Stormwater & Pavement Improvement	AIR-02	1	215,000					215,000
Arrival/Department Building Improvements	AIR-15	1		150,000				150,000
Airport Total			215,000	150,000				365,000
<i>Airport Fund</i>			10,750	45,000				55,750
<i>Federal - FAA</i>			204,250					204,250
<i>State MnDOT - Aeronautics</i>				105,000				105,000
<i>Airport Total</i>			215,000	150,000				365,000
Aquatic Facility								
Aquatic Facility Improvements	AQU-01	1	105,000	60,000	60,000	70,000	700,000	995,000
Aquatic Facility Total			105,000	60,000	60,000	70,000	700,000	995,000
<i>Aquatic Facility Fund</i>					60,000	60,000	70,000	190,000
<i>Capital Replacement Fund</i>				65,000				65,000
<i>General Fund</i>				40,000				40,000
<i>GO Building Bond</i>							700,000	700,000
<i>Aquatic Facility Total</i>			105,000	60,000	60,000	70,000	700,000	995,000

City of Faribault, Minnesota

Capital Improvement Plan

2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
City Hall								
City Hall Window/Door Replacement	CIH-01	1		10,000				10,000
City Hall Tuckpointing	CIH-03	1		60,000	60,000			120,000
City Hall Major Repairs	CIH-05	1	25,000	25,000	25,000	25,000	25,000	125,000
Replacement - DDC Controls	CIH-08	1	90,000					90,000
Concrete/Retaining Wall Replacement	CIH-11	1		20,000				20,000
City Hall Generator	CIH-12	1		70,000				70,000
City Hall Roof	CIH-14	1					30,000	30,000
City Hall HVAC System Replacement	CIH-15	1					85,000	85,000
	City Hall Total		115,000	185,000	85,000	25,000	140,000	550,000
Capital Replacement Fund				70,000			115,000	185,000
General Fund			115,000	115,000	85,000	25,000	25,000	365,000
	City Hall Total		115,000	185,000	85,000	25,000	140,000	550,000

City of Faribault, Minnesota
Capital Improvement Plan
 2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Code Enforcement								
Replacement - Pickup	COD-E-01	1		25,000				25,000
Replacement - Pickup	COD-E-02	2				25,000		25,000
Code Enforcement Total				25,000		25,000		50,000
<i>General Fund</i>								
				25,000		25,000		50,000
<i>Code Enforcement Total</i>				25,000		25,000		50,000
Community Development								
Replacement - Van	CDE-E-01	1				20,000		20,000
Replacement - Maintenance Van	CDE-E-02	1			20,000			20,000
Community Development Total					20,000	20,000		40,000
<i>Community Development Fund</i>								
					20,000	20,000		40,000
<i>Community Development Total</i>					20,000	20,000		40,000

City of Faribault, Minnesota

Capital Improvement Plan

2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total		
Community Services										
Raquetball Court	COM-10	1					50,000	50,000		
Community Center Parking Lot Overlay	COM-13	1			100,000			100,000		
Replacement - Gymnasium Divider Curtain and Motor	COM-E-04	2		10,000				10,000		
Replacement - Swimming Pool Equipment	COM-E-05	1					6,000	6,000		
Replacement - Fitness Room Equipment	COM-E-07	1	10,000	50,000	10,000	10,000	10,000	90,000		
Replacement - Floor Machine	COM-E-08	1			6,500			6,500		
Community Center Alarm System	COM-E-28	1		7,500				7,500		
Community Center Locker Replacement	COM-E-30	1		80,000				80,000		
Community Services Total			10,000	147,500	116,500	10,000	66,000	350,000		
Capital Replacement Fund					100,000		50,000	150,000		
General Fund					10,000	147,500	16,500	10,000	16,000	200,000
Community Services Total			10,000	147,500	116,500	10,000	66,000	350,000		

City of Faribault, Minnesota

Capital Improvement Plan

2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Engineering								
2nd Avenue/Division Street Bridge	BRIDGE-12	1	50,000					50,000
LaDonna Lane	BRIDGE-15	2				300,000		300,000
Downtown Parking Lot & Alley Improvements	DWNTWN-1	3	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle Replacement - 1998 Ford Econoline Van	ENG-E-01	2	28,000					28,000
Vehicle Replacement - 2000 Ford Pickup	ENG-E-02	2			28,000			28,000
GPS Survey Equipment	ENG-E-04	2		40,000				40,000
2012-2016 Sidewalk Improvements	SIDWLK-1	3	125,000	150,000	175,000	75,000	225,000	750,000
TH 60/1st Avenue NE/3rd Street NE Reconstruction	SPECIMP-12	1	1,650,000					1,650,000
30th Street NW Reconstruction (West)	SPECIMP-13A	1		700,000				700,000
30th Street NW Reconstruction (East)	SPECIMP-13B	1		765,000				765,000
3rd Street SW Realignment	SPECIMP-14	2			500,000			500,000
2012 Street Reconstruction	STCON-12	1	1,250,000					1,250,000
2013 Street Reconstruction	STCON-13	1		1,675,000				1,675,000
2014 Street Reconstruction	STCON-14	1			1,975,000			1,975,000
2015 Street Reconstruction	STCON-15	1				1,300,000		1,300,000
2016 Street Reconstruction	STCON-16	1					950,000	950,000
2012 Street Overlays	STOVL-12	2	1,150,000					1,150,000
2013 Street Overlays	STOVL-13	2		850,000				850,000
2014 Street Overlays	STOVL-14	2			900,000			900,000
2015 Street Overlays	STOVL-15	2				900,000		900,000
2016 Street Overlays	STOVL-16	2					1,100,000	1,100,000
2012-2016 Trail Improvements	TRAIL-01	4					250,000	250,000
Engineering Total			4,353,000	4,280,000	3,678,000	2,675,000	2,625,000	17,611,000

Engineering Fund	28,000	40,000	28,000					96,000
Federal	880,000	955,000						1,835,000
GO/SA Bond	650,000	745,000	850,000	650,000	600,000			3,495,000
Municipal State Aid	620,000	690,000	300,000		675,000			2,285,000
Sanitary Sewer Fund	325,000	400,000	385,000	225,000	200,000			1,535,000
State - MnDOT Bridge Bonds				240,000				240,000
Storm Water Fund	325,000	200,000	400,000	225,000	225,000			1,375,000
Street Imp Projects Fund	1,125,000	850,000	1,280,000	1,110,000	750,000			5,115,000
Water Fund	400,000	400,000	435,000	225,000	175,000			1,635,000
Engineering Total			4,353,000	4,280,000	3,678,000	2,675,000	2,625,000	17,611,000

City of Faribault, Minnesota

Capital Improvement Plan

2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Fire								
Fire Station Improvements	FIR-01	2			750,000			750,000
Replacement - Civil Defense Sirens	FIR-E-02	1		25,000				25,000
Replacement - Pumper #2145	FIR-E-05	2				400,000		400,000
Replacement - UTV	FIR-E-13	3	20,000					20,000
Replacement - Commercial Washer	FIR-E-14	3			6,000			6,000
Fire Personal Protective Equipment	FIR-E-15	1	13,207	13,207				26,414
	Fire Total		33,207	38,207	756,000	400,000		1,227,414
<i>Capital Replacement Fund</i>			20,000	25,000	750,000	400,000		1,195,000
<i>General Fund</i>			13,207	13,207	6,000			32,414
	Fire Total		33,207	38,207	756,000	400,000		1,227,414

City of Faribault, Minnesota

Capital Improvement Plan

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Library								
Library Exterior Repair	LIB-03	1	80,000	80,000	80,000	80,000	80,000	400,000
Library Roof	LIB-09	1	10,000		150,000			160,000
Library East Parking Lot	LIB-10	2			200,000			200,000
Replacement - Microfiche Reader/Printer	LIB-E-01	1		30,000				30,000
Library Security Camera System	LIB-E-02	1			12,000			12,000
Library Total			90,000	110,000	442,000	80,000	80,000	802,000
Capital Replacement Fund					30,000	350,000		380,000
General Fund				90,000	80,000	92,000	80,000	422,000
Library Total			90,000	110,000	442,000	80,000	80,000	802,000

City of Faribault, Minnesota

Capital Improvement Plan

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Parks								
Former Parks Facility	PAR-01	1			1			1
North Alexander Building - Fields #4, #5, #6	PAR-02	1	350,000					350,000
North Alexander Park Restrooms	PAR-03	1				500,000		500,000
Bell Field Improvements	PAR-04	1		10,000		10,000		20,000
Softball Complex Improvements	PAR-05	1		50,000	30,000	10,000	30,000	120,000
North Alexander Park Parking Lot	PAR-07	2		100,000				100,000
Teepee Tonka Park River Restoration	PAR-10	2		50,000				50,000
Wapacuta Park Road Improvements	PAR-13	1				90,000		90,000
Central Park Band Shell Improvements	PAR-16	1		25,000				25,000
Heritage Park Fountain Improvements	PAR-17	1				10,000		10,000
Lincoln Park Lighting	PAR-18	1					10,000	10,000
New Park Shelters	PAR-19	2			30,000	35,000		65,000
Lincoln Park Ice Rink Facility Improvements	PAR-20	2					10,000	10,000
Jefferson Park Ice Rink	PAR-21	2		25,000	27,000			52,000
Meadows Park Development	PAR-22	3				50,000		50,000
Prairie Park Development	PAR-23	2		50,000				50,000
High School Tennis Courts	PAR-24	1	25,000					25,000
Hiersche Road Observation Area	PAR-25	4				25,000		25,000
Replacement - 2008 Ford Pickup	PAR-E-01	1				30,000		30,000
Replacement - 2005 Bobcat Tool Cat Utility Machine	PAR-E-02	1	55,000					55,000
Addition - 15' Rotary Mower	PAR-E-06	1		88,000				88,000
Replacement - 1998 John Deere Tractor	PAR-E-08	1	36,000					36,000
Replacement - 1999 GMC Pickup	PAR-E-09	1		25,000				25,000
Replacement - 1997 Chevrolet One Ton Truck	PAR-E-10	1	55,000					55,000
Replacement - 1997 Ford Pickup	PAR-E-11	1	30,000					30,000
Replacement - 2008 Ford Pickup	PAR-E-12	1					30,000	30,000
Addition - Garbage Truck	PAR-E-13	1			100,000			100,000
Replacement - Banners	PAR-E-15	1		11,000				11,000
Park Playground Equipment	PAR-E-16	1	60,000	30,000	30,000	40,000	40,000	200,000
Replacement - 2002 Toro 328D Mower	PAR-E-17	1				28,000		28,000
Replacement - 2004 Ford Pickup	PAR-E-19	1	30,000					30,000
Replacement - Tri-plex Mower	PAR-E-21	1			25,000			25,000
Replacement - 2001 Toro 325D Mower	PAR-E-24	1			22,000			22,000
Replacement - 1994 Cushman Ballcart	PAR-E-27	2				12,000		12,000
Replacement - 2007 Bobcat Tool Cat Utility Machine	PAR-E-28	1			60,000			60,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
		Parks Total	641,000	464,000	324,001	840,000	120,000	2,389,001
<i>Capital Replacement Fund</i>			506,000	238,000	234,000	570,000	30,000	1,578,000
<i>General Fund</i>			25,000	96,000	30,001	120,000	50,000	321,001
<i>Parkland Dedication Fund</i>			60,000	130,000	60,000	150,000	40,000	440,000
<i>Softball Association</i>			50,000					50,000
		Parks Total	641,000	464,000	324,001	840,000	120,000	2,389,001

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Planning and Zoning								
Gateway Monument Signs	PLN-01	3					34,000	34,000
Replacement - Car	PLN-E-01	2					20,000	20,000
Planning and Zoning Total							54,000	54,000
<i>Capital Replacement Fund</i>							34,000	34,000
<i>General Fund</i>							20,000	20,000
Planning and Zoning Total							54,000	54,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Police								
Replacement - Investigations #708	POL-E-02	1		31,000				31,000
Replacement - Investigations #1211	POL-E-04	1					31,000	31,000
Replacement - Investigations #1011	POL-E-05	1					31,000	31,000
Replacement - Community Services #808	POL-E-07	1			31,000			31,000
Replacement - Crime Prevention/Patrol #1308	POL-E-08	1					29,000	29,000
Replacement - Patrol Car #909	POL-E-09	1	31,000			31,000		62,000
Replacement - Patrol Car #409	POL-E-10	1	31,000			31,000		62,000
Replacement - Patrol Car #609	POL-E-11	1	31,000			31,000		62,000
Replacement - Patrol Car #1407	POL-E-12	1			31,000			31,000
Replacement - Patrol Car #308	POL-E-13	1			31,000			31,000
Replacement - Patrol Car #207	POL-E-14	1		31,000				31,000
Replacement - Patrol Car #1609	POL-E-15	1	31,000			31,000		62,000
Replacement - Patrol Car #1108	POL-E-16	1			31,000			31,000
Replacement - Patrol Car #1710	POL-E-17	1		31,000			31,000	62,000
Replacement - Patrol Car #1807	POL-E-18	1		31,000				31,000
Replacement - Segway	POL-E-19	3					7,200	7,200
Police Total			124,000	124,000	124,000	124,000	129,200	625,200
Capital Replacement Fund			124,000	124,000	124,000	124,000	122,000	618,000
General Fund							7,200	7,200
Police Total			124,000	124,000	124,000	124,000	129,200	625,200

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Sewer Collection								
Eastside Interceptor Replacement/Upgrade	SCO-12A	1	100,000					100,000
Eastside Interceptor Relocation/WRF River Wall	SCO-12B	1	950,000					950,000
Sanitary Sewer Interceptor #2 Replacement	SCO-13	2		1,200,000				1,200,000
Lift Station Replacements	SCO-15	2				400,000		400,000
Legacy Sewer Extension	SCO-16	2					300,000	300,000
Replacement - 2002 Ford Pickup	SCO-E-02	2	28,000					28,000
Replacement - 2005 Ford F550 Truck	SCO-E-05	3				40,000		40,000
Sewer Collection Total			1,078,000	1,200,000		440,000	300,000	3,018,000
							100,000	100,000
			1,078,000	1,200,000		440,000	200,000	2,918,000
Sewer Collection Total			1,078,000	1,200,000		440,000	300,000	3,018,000
Storm Water								
Storm Water Construction Projects	STW-01	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement - 2005 Ford Pickup	STW-E-01	1				28,000		28,000
Storm Water Total			200,000	200,000	200,000	228,000	200,000	1,028,000
			200,000	200,000	200,000	228,000	200,000	1,028,000
Storm Water Total			200,000	200,000	200,000	228,000	200,000	1,028,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	.Total
Street								
Replacement - Bobcat Skidster Loader	STR-E-01	2		40,800				40,800
Replacement - 1997 Ford Plow Truck	STR-E-07	1		160,000				160,000
Replacement - 1996 International Plow Truck	STR-E-09	1	170,000					170,000
Replacement - 1995 John Deere 544G Loader	STR-E-19	1			230,000			230,000
Replacement - 1995 Ford Pickup	STR-E-23	3				26,900		26,900
Floor Sweeper	STR-E-24	1				17,500		17,500
Replacement - 1987 International Patch Truck	STR-E-26	1					80,000	80,000
Replacement - 1978 Tri-axle Trailer	STR-E-27	1		26,000				26,000
Replacement - Asphalt Roller Trailer	STR-E-28	1			37,000			37,000
Replacement - 1993 Pavement Striper	STR-E-29	3		8,200				8,200
Street Total			170,000	235,000	267,000	44,400	80,000	796,400
Capital Replacement Fund			170,000	226,800	267,000	26,900	80,000	770,700
General Fund				8,200		17,500		25,700
Street Total			170,000	235,000	267,000	44,400	80,000	796,400
Transit								
Vehicle Replacement - 2009 Ford Eldorado Bus	TRN-E-01	1					68,000	68,000
Vehicle Replacement - 2006 Ford Eldorado Bus	TRN-E-02	1		68,000				68,000
Vehicle Replacement - 2009 Ford Eldorado Bus	TRN-E-03	1				68,000		68,000
Transit Total				68,000		68,000	68,000	204,000
General Fund				13,600		13,600	13,600	40,800
State - MnDOT				54,400		54,400	54,400	163,200
Transit Total				68,000		68,000	68,000	204,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Washington Center								
Washington Center Parking Lot Sealcoat	WCT-02	2		10,000				10,000
Washington Center Total				10,000				10,000
General Fund					10,000			10,000
Washington Center Total				10,000				10,000
Water								
Water Reservoir/Tower Rehabilitation	WAT-12A	1	200,000					200,000
Straight River Watermain Crossing Replacements	WAT-12B	1	350,000					350,000
Northwest Area Trunk Watermain	WAT-12C	1	750,000					750,000
2013 Water System Distribution Improvements	WAT-13	3		1,000,000				1,000,000
2014 Water System Distribution Improvements	WAT-14	3			500,000			500,000
Northwest Area Water Tower	WAT-15A	1				2,000,000		2,000,000
Northwest Area Well and Truck Watermain	WAT-15B	2				1,500,000		1,500,000
2016 Water System Distribution Improvements	WAT-16	2					1,100,000	1,100,000
Replacement - 2004 Ford Pickup	WAT-E-01	1			25,000			25,000
Replacement - Mower	WAT-E-02	1				10,000		10,000
Replacement - 2003 Ford Pickup	WAT-E-04	2		28,000				28,000
Replacement - Backhoe	WAT-E-06	1		98,000				98,000
Water Total			1,300,000	1,126,000	525,000	3,510,000	1,100,000	7,561,000
Water Fund			1,300,000	1,126,000	525,000	3,510,000	1,100,000	7,561,000
Water Total			1,300,000	1,126,000	525,000	3,510,000	1,100,000	7,561,000

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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Water Reclamation Facility								
Water Reclamation Facility Additions	WRF-02	2			900,000			900,000
Replacement - 2004 Chevrolet Pickup	WRF-E-01	2	30,000					30,000
Replacement - 2008 Ford Pickup	WRF-E-02	2					30,000	30,000
Replacement - 48" Mower	WRF-E-06	2	10,000					10,000
Water Reclamation Facility Total			40,000		900,000		30,000	970,000
Sanitary Sewer Fund			40,000		900,000		30,000	970,000
Water Reclamation Facility Total			40,000		900,000		30,000	970,000

