

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Accounting Software</u>												
CIP # <u>19-1</u>	DEPARTMENT PRIORITY _____												
RECOMMENDED FIVE YEAR SCHEDULE <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$400,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$400,000</td> </tr> </table>	2018-19	\$400,000	2019-20		2020-21		2021-22		2022-23		TOTAL	\$400,000	FUNDING SOURCE Sales Tax
2018-19	\$400,000												
2019-20													
2020-21													
2021-22													
2022-23													
TOTAL	\$400,000												
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: 													

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>MIS Upgrade</u>
CIP # <u>19-2</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$70,000	Sales Tax
2019-20 \$70,000	
2020-21 \$70,000	
2021-22 \$70,000	
2022-23 \$70,000	
TOTAL \$280,000	

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 necessitates additional upgrades for system-wide improvements. Some possibilities are central network switches, management software, firewalls, and the planned replacement of servers, mainframe and backup systems that may be needed in the near future.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

This will save running these items through the operating budget.

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2019 Capital Improvement Worksheet

DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Wage & Benefit Study</u>
CIP # <u>19-3</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$19,000	General Fund
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$19,000	

PROJECT DESCRIPTION:

The City would like to contract for a wage and benefit study. It has been 20 years since an outside consultant has studied City job classifications and benefits for the non-union staff.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>City Hall Boiler</u>
CIP # <u>19-5</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$50,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL \$50,000	

PROJECT DESCRIPTION:

Replace City Hall boiler system and replacement of pneumatic thermostats. Existing system is not operable.

PROJECT JUSTIFICATION:

City Hall's main heating system is a boiler which is out-dated to a point that most parts are not obtainable and need to be specially made. The system is not operable for the upcoming winter.

SCHEDULING:

Bid for placement in October 2018 before cold weather.

OPERATING BUDGET EFFECT:

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DEPARTMENT	<u>General Administration</u>	BRIEF DESCRIPTION	<u>City Hall 2nd Floor General Maintenance</u>
CIP #	<u>19-6</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Relocation and expansion of personnel on second floor requires the use of the north wing and the need for general maintenance including carpet replacement, painting, and furniture. Storage in offices in the north wing will be downsized and consolidated.

PROJECT JUSTIFICATION:

Carpet in parts of the second floor south and much of the north wing do not meet requirements and are a trip and safety hazard. Enclosure panels will encompass the downsized and consolidated storage to allow some office space to open for personnel. The carpet and walls of a few offices upstairs have been recently done and will not be part of this work.

SCHEDULING:

Carpet bid and placed late 2018 or early 2019. Painting by city forces during winter operations.

OPERATING BUDGET EFFECT:

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DEPARTMENT	<u>General Administration</u>	BRIEF DESCRIPTION	<u>Land Development Ordinance Update</u>
CIP #	<u>19-8</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE														
<table style="width: 100%;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$155,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$155,000</td> </tr> </table>	2018-19	\$155,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$155,000	General Fund
2018-19	\$155,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$155,000														

PROJECT DESCRIPTION:

Evaluate and recommend updates to the Land Development Ordinance (LDO) of 1996 and any revisions, including zoning and subdivision components based on the updated comprehensive plan. Amendment of the Kendig Keast Comprehensive Plan Agreement would allow potential savings with coordinated trips, public meetings, and so forth. The LDO would be written within an online code publishing and content management system, which includes a host of features to improve public access, ease the navigation, and to aid in making development decisions through a series of planning tools.

PROJECT JUSTIFICATION:

The LDO services will be initiated in conducting a thorough review of the current LDO, along with other applicable development-related ordinances, This analysis will lay the groundwork for the City's land use and growth policies, which will also relate to the strategies and recommendations set out in the comprehensive plan. After extensive input from the public, Planning Commission, City Council and staff the LDO will be housed in a user friendly software and made available on the City's website in a cloud-based codification and online code publishing software to facilitate the delivery of the LDO as a fully-searchable electronic ordinance.

SCHEDULING:

Follow up to the comprehensive plan update.

OPERATING BUDGET EFFECT:

Lessen time of Community Development, City Clerks office, and Engineering Department by allowing the public to determine and complete more work online resulting in less time required from staff.

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Fiber Optics Network</u>
CIP # <u>19-9</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$500,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$500,000	

PROJECT DESCRIPTION:

City-wide buried fiber optics network to city facilities. Fiber ring provided to critical facilities. Project in cooperation with Platte County, Nebraska Public Power District, and possibly other agencies and schools. Work includes city building electronics and connections.

PROJECT JUSTIFICATION:

Critical buried fiber network for communications, data security, and safety. Wireless networks are not reliable, nor are they as secure. Some wireless networks will remain operational as a back-up system.

SCHEDULING:

Bid Fall 2018-2019 followed by construction.
RVW is doing the design and construction phase services.

OPERATING BUDGET EFFECT:

Annual maintenance fee.

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DEPARTMENT	General Administration	BRIEF DESCRIPTION	Engineering Survey Equipment
CIP #	19-10	DEPARTMENT PRIORITY	

<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left; padding-left: 5px;">RECOMMENDED FIVE YEAR SCHEDULE</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 15px;">2018-19</td> <td></td> </tr> <tr> <td style="padding-left: 15px;">2019-20</td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td style="padding-left: 15px;">2020-21</td> <td></td> </tr> <tr> <td style="padding-left: 15px;">2021-22</td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td style="padding-left: 15px;">2022-23</td> <td></td> </tr> <tr> <td style="padding-left: 15px;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">\$70,000</td> </tr> </tbody> </table>	RECOMMENDED FIVE YEAR SCHEDULE		2018-19		2019-20	\$35,000	2020-21		2021-22	\$35,000	2022-23		TOTAL	\$70,000	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding-left: 5px;">FUNDING SOURCE</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 15px;">Sales Tax - 25%</td> </tr> <tr> <td style="padding-left: 15px;">Community Development Fees - 10%</td> </tr> <tr> <td style="padding-left: 15px;">Highway Allocation Fund - 25%</td> </tr> <tr> <td style="padding-left: 15px;">Utility Revenue - 40%</td> </tr> </tbody> </table>	FUNDING SOURCE	Sales Tax - 25%	Community Development Fees - 10%	Highway Allocation Fund - 25%	Utility Revenue - 40%
RECOMMENDED FIVE YEAR SCHEDULE																				
2018-19																				
2019-20	\$35,000																			
2020-21																				
2021-22	\$35,000																			
2022-23																				
TOTAL	\$70,000																			
FUNDING SOURCE																				
Sales Tax - 25%																				
Community Development Fees - 10%																				
Highway Allocation Fund - 25%																				
Utility Revenue - 40%																				

PROJECT DESCRIPTION:
GPS rover, accessories, and software. This is a replacement of a 2007 unit and will be used by the Project Manager.

Future - Upgrade models and software as needed.

PROJECT JUSTIFICATION:
Replace out-of-date GPS system which is needed for the Project Manager as part of the job description and services. System will work more efficiently with drafting and GIS software saving labor hours.

SCHEDULING:
Purchase required for use by Project Manager.

Future - As necessary.

OPERATING BUDGET EFFECT:
Added efficiency.

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Engineering Vehicle</u>
CIP # <u>19-11</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax - 25%
2019-20 \$32,000	Community Development Fees - 10%
2020-21	Highway Allocation Fund - 25%
2021-22	Utility Revenue - 40%
2022-23	
TOTAL \$32,000	

PROJECT DESCRIPTION:

Replace 2006 Ford F150 1/2-ton pickup with 4X4 cab unit to haul electronic survey equipment for safety and protection of sensitive equipment for use by Project Manager.

PROJECT JUSTIFICATION:

Engineering Department is in need of a new 4x4 crew cab pickup or SUV vehicle for field work and design services. Engineering Department is responsible for the Loup River Levee Emergency Action Plan, which will require an all-terrain vehicle.

SCHEDULING:

Bid along with other City units.

OPERATING BUDGET EFFECT:

Lessen operation and maintenance costs.

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Engineering CMMS</u>
CIP # <u>19-12</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$10,000	Sales Tax - 25%
2019-20	Community Development Fees - 10%
2020-21 \$10,000	Highway Allocation Fund - 25%
2021-22	Utility Revenue - 40%
2022-23 \$10,000	
TOTAL \$30,000	

PROJECT DESCRIPTION:

Purchase additional modules and training for Lucity Computerized Maintenance Management System (CMMS).
Upgrade or addition to existing modules as necessary.

PROJECT JUSTIFICATION:

Additional modules required to expand capabilities and efficiencies.
Engineering Department operates and maintains this software.

SCHEDULING:

As all departments continue to use the software at a higher level, the need will arise to purchase additional modules, supporting equipment, and training on the Lucity Software to expand the system and to achieve increased productivity.

OPERATING BUDGET EFFECT:

Purchase of additional modules will increase the annual service agreement. May require purchase of additional computer, tablet, and mobile card equipment.

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DEPARTMENT <u>General Administration</u>	BRIEF DESCRIPTION <u>Engineering Computers</u>
CIP # <u>19-13</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	
2018-19	\$4,000
2019-20	\$2,000
2020-21	\$2,000
2021-22	\$2,000
2022-23	\$2,000
TOTAL	\$12,000

FUNDING SOURCE
Sales Tax - 25%
Community Development Fees - 10%
Highway Allocation Fund - 25%
Utility Revenue - 40%

PROJECT DESCRIPTION:

Computer replacement or additions, including tablets for use with Lucity and survey equipment.

PROJECT JUSTIFICATION:

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

SCHEDULING:

Annual as necessary.

OPERATING BUDGET EFFECT:

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DEPARTMENT	<u>General Administration</u>	BRIEF DESCRIPTION	<u>Steffy South Building Demolition</u>
CIP #	<u>19-13A</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	
\$170,000	
\$170,000	

PROJECT DESCRIPTION:

Demolition of the City-owned Steffy buildings on the south side 14th Street and east side of 24th Avenue. Work shall include securing adjoining walls and parapet of adjacent buildings not owned by the City.

PROJECT JUSTIFICATION:

Steffy buildings have extensive water, electrical, and structural issues and damages beyond an acceptable benefit-to-cost ratio to bring the buildings up to code. Water and air conditioning have been turned off due to broken piping. Garage access from 24th Avenue is closed due to structural deficiencies.

SCHEDULING:

Hazardous material evaluation, and if required removal, in late 2018 with demolition in late 2018 or 2019.

OPERATING BUDGET EFFECT:

Lower maintenance budget costs of the Police Department, who oversees the buildings.

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DEPARTMENT <u>Columbus Area Transit</u>	BRIEF DESCRIPTION <u>ADA Modified Vehicles</u>
CIP # <u>19-14</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="text-align: right;">\$60,000</td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$90,000</td> </tr> </table>	2018-19	\$30,000	2019-20		2020-21	\$60,000	2021-22		2022-23	_____	TOTAL	\$90,000	<p>FUNDING SOURCE</p> <p>80% Federal Funds 10% State Funds 10% Sales Tax</p>
2018-19	\$30,000												
2019-20													
2020-21	\$60,000												
2021-22													
2022-23	_____												
TOTAL	\$90,000												

PROJECT DESCRIPTION:
 Replace aging vehicles with new ones to ensure a functioning fleet of vehicles.
 New vans are estimated at \$30,000 and new buses at \$60,000.
 The budget numbers also include radio equipment and signage.

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.

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DEPARTMENT <u>Columbus Area Transit</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-15</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20	
2020-21 \$2,000	
2021-22	
2022-23 _____	
TOTAL \$4,000	

PROJECT DESCRIPTION:
Computer replacement.

PROJECT JUSTIFICATION:
Replacing older computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

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DEPARTMENT	<u>Columbus Community Center</u>	BRIEF DESCRIPTION	<u>Computers</u>
CIP #	<u>19-16</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$2,000	

PROJECT DESCRIPTION:
 Computer replacement.
 2018-19 \$2,000 for a desktop for the Office Associate.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

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DEPARTMENT <u>Columbus Community Center</u>	BRIEF DESCRIPTION <u>Food Steamer</u>
CIP # <u>19-17</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$6,000</td> </tr> </table>	2018-19		2019-20	\$6,000	2020-21		2021-22		2022-23		TOTAL	\$6,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$6,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$6,000												

PROJECT DESCRIPTION:

Commercial food steamer located within the kitchen of the Family Resource Center.

PROJECT JUSTIFICATION:

The commercial food steamer that we are currently using is a very old model. Parts for this particular unit are getting harder to locate and install. We have had maintenance and repairs on this piece of equipment since moving to this facility. This piece of equipment was already in the kitchen when we moved to the Family Resource Center building in 2013.

SCHEDULING:

This machine could last several more years, but when it goes down, time will be of an essence.

OPERATING BUDGET EFFECT:

This piece of equipment would be a mobile unit in the event that the Community Center would be relocated.

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DEPARTMENT	<u>Columbus Community Center</u>	BRIEF DESCRIPTION	<u>Dish Machine</u>
CIP #	<u>19-18</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Commercial dish machine located within the kitchen of the Family Resource Center.

PROJECT JUSTIFICATION:

The commercial dish machine that we are currently using is 35+ years old. Since we have been located at the Family Resource Center (10/1/2013), we have had numerous calls to Hobart (Grand Island) for repairs and maintenance.

SCHEDULING:

This machine could last several more years, but when it goes down, time will be of an essence.

OPERATING BUDGET EFFECT:

If this expense could go back to the Family Resource Center, the effect on our budget would significantly improve. It is a fixed piece of equipment that would not be able to be taken in the event the the Community Center would relocate.

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DEPARTMENT	<u>Columbus Community Center</u>	BRIEF DESCRIPTION	<u>Convection Oven</u>
CIP #	<u>19-19</u>	DEPARTMENT PRIORITY	<u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$7,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$7,000</td></tr> </table>	2018-19		2019-20		2020-21	\$7,000	2021-22		2022-23				TOTAL	\$7,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20															
2020-21	\$7,000														
2021-22															
2022-23															
TOTAL	\$7,000														

PROJECT DESCRIPTION:

Commercial convection oven located within the kitchen of the Family Resource Center.

PROJECT JUSTIFICATION:

If our numbers continue to grow, the number of meals that we serve will also grow. We currently have 3 convection ovens. This allows us to prepare and serve a maximum of 200 meals per day. We have exceeded that figure 7 times in the past year and a half.

SCHEDULING:

This purchase need solely depends on potential growth.

OPERATING BUDGET EFFECT:

If we do continue to grow and do not have adequate oven space, we will ultimately have to turn individuals away. We will not receive the additional funding that we currently are getting.

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DEPARTMENT <u>City Administrator</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-20</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20	
2020-21 \$2,000	
2021-22 \$2,000	
2022-23 _____	
TOTAL \$6,000	

PROJECT DESCRIPTION:

Computer replacement.

2018-19 \$2,000 for a tablet for the City Administrator.

2020-21 \$2,000 for a desktop for the City Administrator.

2021-22 \$2,000 for a computer for the administrative assistant. Also allows sufficient money for some other software packages and possibly a printer or scanner.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

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DEPARTMENT <u>Finance</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-21</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$4,000	Sales Tax
2019-20	
2020-21 \$4,000	
2021-22 \$2,500	
2022-23 _____	
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:

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DEPARTMENT <u>City Clerk</u>	BRIEF DESCRIPTION <u>Document Management Software</u>
CIP # <u>19-22</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">2018-19</td> <td style="width:40%; text-align: right;">\$10,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$10,000</td> </tr> </table>	2018-19	\$10,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$10,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19	\$10,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$10,000														

PROJECT DESCRIPTION:

Software for document imaging, content management, and business process management (Phase 2).

PROJECT JUSTIFICATION:

The software will eventually be utilized by all departments of the city. Phase 1 included licensing and modules for the City Clerk's office and Finance Department. Phase 2 will expand to other departments. The software streamlines 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 are easily searchable and printable.

SCHEDULING:

OPERATING BUDGET EFFECT:

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DEPARTMENT <u>City Clerk</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-24</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$2,000	
2021-22 \$4,000	
2022-23 \$2,000	
TOTAL \$8,000	

PROJECT DESCRIPTION:

2020-2021 budget includes \$2,000 for one replacement desktop computer.
 2021-2022 budget includes \$4,000 for two replacement desktop computers.
 2022-2023 budget includes \$2,000 for two replacement tablets for use during City Council, Planning Commission, Park Board, and Airport Board meetings.

PROJECT JUSTIFICATION:

Equipment replacement of aged computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Mayor and City Council</u>	BRIEF DESCRIPTION <u>Tablets</u>
CIP # <u>19-25</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE 2018-19 2019-20 2020-21 2021-22 2022-23 <u>\$11,000</u> TOTAL \$11,000	FUNDING SOURCE Sales Tax
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PROJECT DESCRIPTION:
 Replacement of tablets for use during City Council, Planning Commission, Park Board, and Airport Board meetings.

PROJECT JUSTIFICATION:
 Equipment replacement of aged computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Human Resources</u>	BRIEF DESCRIPTION <u>Laptop</u>
CIP # <u>19-26</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$2,000	

PROJECT DESCRIPTION:
Replacement of Human Resources Laptop.

PROJECT JUSTIFICATION:
Update technology.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Tasers</u>
CIP # <u>19-27</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$11,800	Sales Tax
2019-20 \$11,000	
2020-21 \$11,000	
2021-22 \$11,000	
2022-23 \$5,000	
TOTAL \$49,800	

PROJECT DESCRIPTION:

Non-lethal force; last year we entered into a 5 year contract equipping all our officers with Tasers.

PROJECT JUSTIFICATION:

Several years ago, the department initiated the deployment of non-lethal weapons, or tasers for sworn personnel. At that time, the department purchased a minimal amount of tasers, enough for each officer on a single team to be deployed. Last year we entered into a contact with Axon and equipped all our officers with a Taser. This budget item is to continue to pay the lease to own cost, purchase training cartridges, batteries and a training suit.

SCHEDULING:

The cost of the contact is \$6,830.64 per year. This year we are looking at purchasing a Taser suit for training, 100 training cartridges and six replacement batteries. In the next 3 years, we will just look at purchasing training cartridges, batteries and paying the lease to own contact. After the contract is paid we will look at just purchasing training cartridges, batteries and we may have to replace any damaged Tasers.

OPERATING BUDGET EFFECT:

The cost break down for the Taser project is as follows for this year:
 Contract price= \$6,830.64
 1-Taser training suit= \$800
 100-Taser cartridges= 100x\$38=\$3,800
 6-replacement batteries= 6x\$64=\$378
 Total cost 2019= \$11,809

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Vehicles</u>
CIP # <u>19-28</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$196,000
2019-20	\$207,750
2020-21	\$220,225
2021-22	\$233,450
2022-23	\$247,450
TOTAL	\$1,104,875
	Sales Tax State Grants

PROJECT DESCRIPTION:

Replace three (3) front line 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:

The Police Department schedules three (3) new front line vehicles for Patrol and one (1) used vehicle for Support Division. Several vehicles are purchased each year. The three (3) new vehicles will replace three (3) existing front line vehicles. The previous front line vehicles will rotate into 2nd tier or administrative functions. Those three (3) vehicles that they replace will be sold at auction or transferred to another City department upon request.

OPERATING BUDGET EFFECT:

Reduces repair and fuel use cost; increases efficiency. Budget numbers reflect a 6% increase each yr.

New Police SUV/TRUCK at \$38,160 x 3 = \$114,480
 Equipment & Up-fitting = \$18,491 x 3 = \$55,472
 Admin/CIB vehicle = \$15,000
 Service Contract and install=\$11,000
 Total \$196,000

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>E-Citation</u>
CIP # <u>19-29</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$75,000	Sales Tax
2019-20 \$15,750	Grant
2020-21 \$16,550	
2021-22	
2022-23	
TOTAL \$107,300	

PROJECT DESCRIPTION:

Equip primary, secondary, animal control, SRO and CST patrol units with E-Citation hardware and software.

PROJECT JUSTIFICATION:

Mandated by the Nebraska Supreme Court to change over from handwritten citations to E-Citations by January 1, 2020.

SCHEDULING:

Bid has been submitted to equip front line, some second line and support units with equipment. We have the bid to design and install the software module in our RMS (report management system). Applied for a grant to defray the cost, should have an answer in September of 2018. Once we have the grant answer we will purchase and install the units along with the software.

OPERATING BUDGET EFFECT:

The cost break down for the first year:
 Equipment and install= 12 x \$5,000 = \$60,000
 Software = \$15,000
 Total = \$75,000

The next 2 years are budgeted at purchasing 3 new systems each year to fully equip all units. These budgets include a 5% increase in cost for equipment.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Ballistic Vests</u>
CIP # <u>19-30</u>	DEPARTMENT PRIORITY <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$8,400	Sales Tax - 50% Grant - 50%
2019-20 \$4,000	
2020-21 \$4,000	
2021-22 \$4,000	
2022-23 \$4,000	
TOTAL \$24,400	

PROJECT DESCRIPTION:

Purchase eleven (11) protective ballistic vests for issue to sworn personnel. Vests usually have a five (5) year manufacturer's warranty. Due to turnover and expiration, this is an unusually high year.

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Scanners</u>
CIP # <u>19-31</u>	DEPARTMENT PRIORITY <u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$4,550	
2020-21	
2021-22	
2022-23	
TOTAL \$4,550	

PROJECT DESCRIPTION:

Equip primary, secondary and SRO patrol units with digital scanners.

PROJECT JUSTIFICATION:

In the process of moving from analog to digital radios an issue came to light that our patrol scanners no longer worked. This makes it difficult to monitor radio traffic from the sheriffs office and surrounding areas, thus making it difficult for our officers to assist in times of crisis.

SCHEDULING:

We have 3 new units being equipped this year with the new scanners, the three new units we will get next year will be equipped with the new scanners. This leaves 7 units that still need to be equipped with scanners. Once approved we will purchase and install the 7 scanners.

OPERATING BUDGET EFFECT:

The cost break down:

Equipment and install= 7 x \$650 = \$4,550

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>K-9 Program</u>
CIP # <u>19-32</u>	DEPARTMENT PRIORITY <u>6</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$54,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: left;">TOTAL</td> <td style="text-align: right;">\$54,000</td> </tr> </table>	2018-19	\$54,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$54,000	<p>FUNDING SOURCE</p> <p>Sales Tax Donations</p>
2018-19	\$54,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$54,000														

PROJECT DESCRIPTION:

Implement a K-9 program with a dual purpose police dog, capable of detecting narcotics and apprehending subjects. The project will involve selecting and training a K-9 handler, provide for on-going care, maintenance and training. It will involve obtaining the handling & training aids necessary for on-going training; a kennel with a run for housing the animal; vet care, food and water. There is a grass roots organization that is interested in providing donations to offset the cost of the project; the extent of their donations will be determined as the project proceeds through the budget process. When not involved in investigative actions, we would use it to promote public relations.

PROJECT JUSTIFICATION:

For the past 20 years, the Nebraska State Patrol had a K-9 unit stationed in Columbus but has since been re-assigned. Columbus no longer has a K-9 unit available. Highway 30 and Highway 81 are both major arterial highways that often are secondary routes to drug travelers using the Interstate Highway System. We propose obtaining a dual purpose dog capable of detecting narcotics as well as performing search and apprehension duties.

SCHEDULING:

I would select a handler from existing staff. That handler would be assigned to K-9 and would be totally committed to the care, maintenance, and deployment of the dog. I envision the officer would work a split shift; meaning they would work a 2 PM to 2 AM shift or something similar, hitting the high call volume and high traffic times. They would be subject to on-call status and would respond when called to duty in their off-duty status.

OPERATING BUDGET EFFECT:

Initial procurement of a K-9 from the vendor includes the cost of the dog, travel, lodging, per diem, fuel, wage, kennel fees = \$20,000. Expectant service life is 5-7 years.
 NLETC Certification & Training = \$20,000 includes wages, lodging, travel, per diem, kennel fees, equip.
 On-going annual expenses of \$10,000 (vet care, food, water, insurance, handler wages & FICA)
 Kennel construction at the officer's residence = \$1,500
 Dedicated, totally equipped vehicle would come out of the Vehicles purchased (\$38,200)

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Multifunction Copier</u>
CIP # <u>19-33</u>	DEPARTMENT PRIORITY <u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$5,500	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
TOTAL \$5,500	

PROJECT DESCRIPTION:

Replace main department multifunction (scan, e-mail, fax, and copy) copier system.

PROJECT JUSTIFICATION:

This is the department's main copier system; it is used daily to generate forms, reports, and a variety of communication & forms for customers such as the county court, county attorney's office, other legal offices, government entities, and insurance companies.

SCHEDULING:

2018-19 Budget. Current machine was purchased in 2012.

OPERATING BUDGET EFFECT:

Enhance department efficiency and increase production.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-34</u>	DEPARTMENT PRIORITY <u>8</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$8,000	Sales Tax
2019-20 \$8,000	
2020-21 \$8,000	
2021-22 \$8,000	
2022-23 \$8,000	
TOTAL \$40,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Weapons Replacement</u>
CIP # <u>19-35</u>	DEPARTMENT PRIORITY <u>9</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$9,000	
2020-21	
2021-22	
2022-23	
TOTAL \$9,000	

PROJECT DESCRIPTION:

Once every 10 years, the department upgrades it's issued sidearms. The department is looking to trade-in our 40 caliber glocks for new and improved 9mm glocks.

PROJECT JUSTIFICATION:

In order to achieve maximum effectiveness, dependency and minimize maintenance issues on our department issued sidearms, it is time to replace our current issued weapons.

Department personnel qualify at least once annually and numerous officers more often than that depending on their preference. The overall use and general wear & tear takes a toll on these weapons, effecting the amount of maintenance and dependability of them.

Current leather goods such as holsters and ammunitions pouches are compatible with new pistols.

SCHEDULING:

Fall of 2019-Spring of 2020, trade in current department glock 40 caliber semi-automatic pistols for upgraded 5th generation glock 9mm semi automatic pistols.

OPERATING BUDGET EFFECT:

Purchase 48 glock 9mm semi-automatic pistols; 36 model 17 and 12 model 19 = \$20,568

Trade in 46 glock 40 caliber semi-automatic pistols @ \$260 per weapon = (-11960)

Trade difference is \$8,608. (include possible 4.5% increase on quote by time of purchase = \$388)

Total costs= \$8,996

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Police</u>	BRIEF DESCRIPTION <u>Police Impound Building</u>
CIP # <u>19-36</u>	DEPARTMENT PRIORITY <u>10</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$250,000</u>	
TOTAL \$250,000	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Construction of police impound lot building will allow the Police Department to vacate the West tool house for Park department use. Building will allow for indoor storage of police evidence and 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Animal Control</u>	BRIEF DESCRIPTION <u>Vehicle</u>
CIP # <u>19-38</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$15,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$15,000	

PROJECT DESCRIPTION:

Replace truck/chassis for cage vehicle. Purchase new/used vehicle to have the cage configuration mounted on the chassis.

PROJECT JUSTIFICATION:

Cage truck is anticipated to have approximately 100,000 miles in two years. Animal Control will need to replace the truck/chassis unit that currently accommodates the cage configuration.

SCHEDULING:

Animal Control currently has two vehicles; a pickup w/topper and a cage truck. Request replacing a vehicle once every 3 years on a 6 year cycle.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Animal Control</u>	BRIEF DESCRIPTION <u>Computer</u>
CIP # <u>19-39</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$2,000	
2020-21	
2021-22 \$2,000	
2022-23 _____	
TOTAL \$4,000	

PROJECT DESCRIPTION:
Computer replacements.

PROJECT JUSTIFICATION:
Animal Control currently has three computers aging from 3-6 years old. The computers are quickly becoming outdated with speed/efficiency related issues and outdated software.

SCHEDULING:
Request replacing a computer every 2 years.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Pumper Truck</u>
CIP # <u>19-40</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$600,000</td></tr> </table>	2018-19		2019-20	\$600,000	2020-21		2021-22		2022-23		TOTAL	\$600,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$600,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$600,000												

PROJECT DESCRIPTION:

Columbus Fire Department Type-I Fire Engine (pumper), 2,000 Gallon-per-minute pump, 2,000 gallon tank, w/foam capable front turret, 120 gallon AFFF foam cell.

PROJECT JUSTIFICATION:

Columbus Fire Department needs to replace the 1984 1,250 gallons-per-minute pumper which does not meet NFPA guidelines. This engine will be the first-due engine to fires from the Charlie Louis station. The fire engine will help Columbus maintain and improve its ISO rating, which impacts property insurance rates of all owners / occupants. This engine will have extra Class-B fuel (liquid-ignitables) extinguishment capabilities due to it's coverage of the industrial area, railroad, transportation routes, and first due response to the airport. Will be set up to fight polar solvent (alcohol) fires.

SCHEDULING:

If approved for budget, a committee will be assembled to design and specify.

OPERATING BUDGET EFFECT:

Increase effectiveness and safety of understaffed fire companies, impacting payroll and work comp.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Concrete at Charlie Louis Fire Station</u>
CIP # <u>19-41</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$85,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$85,000</td></tr> </table>	2018-19		2019-20	\$85,000	2020-21		2021-22		2022-23		TOTAL	\$85,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$85,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$85,000												

PROJECT DESCRIPTION:
Replace deteriorating concrete on the South side of the Charlie Louis fire station.

PROJECT JUSTIFICATION:
Concrete is failing, sinking, and is probably beyond patching.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Turn Out Gear</u>
CIP # <u>19-42</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$25,000	Sales Tax
2019-20 \$25,000	
2020-21 \$25,000	
2021-22 \$25,000	
2022-23 \$25,000	
TOTAL <u>\$125,000</u>	

PROJECT DESCRIPTION:

Columbus Fire Department is requesting to replace fire fighting gear.

PROJECT JUSTIFICATION:

Fire fighting gear needs to be replaced every five to ten years based on use to meet NFPA guidelines. This would be an on-going process. Turnout gear costs approximately \$3,000 per member.

SCHEDULING:

When approved each year.

OPERATING BUDGET EFFECT:

Member safety and reduced job stress leading to fewer work-comp and tort claims.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Hazmat Equipment (2018 NEMA)</u>
CIP # <u>19-43</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$20,000	Grant
2019-20	
2020-21	
2021-22	
2022-23 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
TOTAL \$20,000	

PROJECT DESCRIPTION:
Facepiece fit-testing system.

PROJECT JUSTIFICATION:
Per OSHA, all personnel wearing tight-fitting facepiece respirators shall be fit-tested at least every six months. This will help us maintain said program in-house.

SCHEDULING:
As soon as possible under the grant spending allowances.

OPERATING BUDGET EFFECT:
Reduces use of outside service for the same.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Charlie Louis Addition</u>
CIP # <u>19-44</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></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;">\$350,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$390,000</td></tr> </table>	2018-19		2019-20	\$40,000	2020-21	\$350,000	2021-22		2022-23				TOTAL	\$390,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$40,000														
2020-21	\$350,000														
2021-22															
2022-23															
TOTAL	\$390,000														

PROJECT DESCRIPTION:

Addition of 4 dorm rooms and living space to Charlie Louis Fire Station per architectural schematic design to create a two-station 24-hour career-staffed response system.

This project, along with new headquarters station, eliminates the need for a third station proposed in previous budgets.

PROJECT JUSTIFICATION:

Addition of dormitories to Charlie Louis Station would facilitate a two-station 24-hour career-staffed response system. Manning CL will immediately result in improved response times, resiliency, effective response force, and improve ISO ratings for staffing (currently 6.5 points out of a possible 15) and deployment plan (6.39 points out of a possible 10 currently), impacting property insurance rates city-wide. This station is positioned best to service the SE part of Columbus and the industrial/chemical epicenter - an area of the community that is rapidly growing and provides the economic backbone of the City.

SCHEDULING:

To be completed as closely as possible to new headquarters station opening. This schedule facilitates the two-station response system as proposed to the voters prior to Public Safety Bond vote in 2018.

\$40,000 for design in 2019-2020 budget.

\$350,000 for construction in 2020-2021 budget.

OPERATING BUDGET EFFECT:

Will have to add staffing of 4 personnel per shift. Plan to use a SAFER grant to smooth increase in staffing costs over 4 years. Hiring and academy training must be completed prior to opening second station.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>SCBA & Equipment</u>
CIP # <u>19-45</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$1,100,000	Sales Tax - 10% Grant - 90%
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL <u>\$1,100,000</u>	

PROJECT DESCRIPTION:

New Self-Contained Breathing Apparatus (SCBA) to replace all existing units, including personal face pieces, in-mask thermal imaging cameras for career personnel, and compressor systems (one for station, one mobile).

PROJECT JUSTIFICATION:

Current SCBA are aging with a large percentage of cylinders reaching End-of-Life (EOL). Current cylinders are all 1-hour rated and are extremely heavy and cause back and shoulder work-comp claims, and increase firefighter stress. New system would utilize small, lighter, cylinders, at a higher pressure (45-minute cylinders). New SCBA would include a personal-use face piece for each wearer, eliminating the need to share. Some new face pieces would incorporate in-mask Thermal Imaging Cameras (TICs), speeding rescue and fire location, and increasing user safety. One new stationary compressor, and one new mobile compressor would be installed (retrofit). TIC and mobile compressor are new capability.

SCHEDULING:

As soon as approved. Grant will be applied for if budget is not available.

OPERATING BUDGET EFFECT:

Eliminate hydrotest fees for 5 years. New SCBA would be under warranty for all repairs for several years (vendor dependent). Reduce firefighter stress, increase safety, and reduce work-comp claims.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Fire Hose</u>
CIP # <u>19-46</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$4,000
2019-20	\$4,000
2020-21	\$4,000
2021-22	\$4,000
2022-23	\$4,000
TOTAL	\$20,000

PROJECT DESCRIPTION:

Columbus Fire Department needs to replace old and damaged hoses. This year we would like to purchase additional 5" large diameter hose (LDH) with locking couplings to meet NFPA and to replace aging hose. We are also purchasing some high-pressure LDH to relay water to aerials.

PROJECT JUSTIFICATION:

This will allow for a requested change in front line pumper hose load and high pressure hose to feed aerial master streams.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Grass Rig</u>
CIP # <u>19-47</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$150,000	
2021-22	
2022-23 _____	
TOTAL \$150,000	

PROJECT DESCRIPTION:

Columbus Fire Department is in need of a new 4x4 Type VII Brush Truck.

PROJECT JUSTIFICATION:

Replace CFD/Unit 37 (1972 Dodge Grass Rig). To supplement and work with Rural Fire District on task force approach to brush, grass, and field fires. The City interfaces with many open areas, wooded areas along rivers, etc. Fires in agricultural interface areas are increasing in frequency and danger due to no-till practices. This rig would help protect the City.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Command Vehicle</u>
CIP # <u>19-48</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$70,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$70,000</td></tr> </table>	2018-19		2019-20	\$70,000	2020-21		2021-22		2022-23				TOTAL	\$70,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$70,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$70,000														

PROJECT DESCRIPTION:

Columbus Fire Department would like to purchase a 3/4-ton or 1-ton crew cab pickup truck off of state contract. This vehicle would be a four wheel drive diesel, equipped with roll-out command post unit in the rear to include all radios, computer equipment, and command board, as well as PPE storage for the operator. Price to include outfitting vehicle with all lighting and communications equipment.

PROJECT JUSTIFICATION:

This vehicle would become the Deputy Chief's response and command vehicle in support of and rotation with the Chief for overnight calls, etc. Pursuant to NFPA 1561 - Standard on Emergency Services Incident Management System and Command Safety the Fire Department needs a mobile and strong presence on scene with advanced capabilities to maintain communications, accountability, and safety. Incident Management Team (IMT) personnel will gather at this vehicle to fulfill their duties. Vehicle provides safety buffer to meet Traffic Incident Management Systems (TIMS) standards for personnel safety for crash sites on high speed roadways, and carries warning signs/cones.

SCHEDULING:

FY 2020 if Deputy Chief is hired in FY 2019.

OPERATING BUDGET EFFECT:

Vehicle fuel and maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Fire</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-49</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$4,000	Sales Tax
2019-20 \$4,000	
2020-21 \$4,000	
2021-22 \$4,000	
2022-23 \$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:

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Rescue</u>	BRIEF DESCRIPTION <u>Ambulance</u>
CIP # <u>19-50</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$345,000	Sales Tax
2019-20	
2020-21 \$300,000	
2021-22	
2022-23 \$310,000	
TOTAL \$955,000	

PROJECT DESCRIPTION:

Columbus Fire Department would like to replace the 1998 ambulance.

PROJECT JUSTIFICATION:

- Replace Medic #2 (1998 Ford) at 20 years old.
- Replace Medic #1 (2002 Ford) at 18 years old.
- Replace Medic #4 (2007 GMC) at 15 years old.

Ambulances should be on a 10 yr replacement schedule. They are our most frequently used vehicle and take a lot of abuse.

SCHEDULING:

One each in 2018-19, 2020-21, and 2022-23.

OPERATING BUDGET EFFECT:

Reduced repair and up-keep costs replacing major components.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Rescue</u>	BRIEF DESCRIPTION <u>Command Vehicle</u>
CIP # <u>19-51</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$70,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$70,000</td></tr> </table>	2018-19		2019-20	\$70,000	2020-21		2021-22		2022-23				TOTAL	\$70,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$70,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$70,000														

PROJECT DESCRIPTION:

Columbus Fire Department needs a 3/4-ton or 1-ton crew cab pickup truck (off of state contract). This vehicle would be a four wheel drive diesel, equipped with roll-out command post unit in the rear to include all radios, computer equipment, and command board, as well as PPE storage for the operator. Price to include outfitting vehicle with all lighting and communications equipment.

- If approved, replaces ALS Response Vehicle. Function of ALS response vehicle will be handled in a different manner that leaves crews more capable of fire/EMS response resiliency.

PROJECT JUSTIFICATION:

This vehicle would become the Fire Chief's response and command vehicle, and to provide equipment transport such as trench rescue trailer to scenes. Pursuant to NFPA 1561 - Standard on Emergency Services Incident Management System and Command Safety the Fire Department needs a mobile and strong presence on scene with advanced capabilities to maintain communications, accountability, and safety. Incident Management Team (IMT) personnel will gather at this vehicle to fulfill their duties. Vehicle provides safety buffer to meet Traffic Incident Management Systems (TIMS) standards for personnel safety for crash sites on high speed roadways, and carries warning signs/cones.

SCHEDULING:

Early in the 2019-2020 budget year.

OPERATING BUDGET EFFECT:

Allows for elimination of one current CFD full-size SUV which the PD has expressed interest in taking over.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Rescue</u>	BRIEF DESCRIPTION <u>Crash Extrication Tools</u>
CIP # <u>19-52</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$30,000	Sales Tax
2019-20	
2020-21	
2021-22 \$30,000	
2022-23 _____	
TOTAL \$60,000	

PROJECT DESCRIPTION:

Spreaders, cutters, rams, power unit (as necessary) to provide high-strength/high-pressure tools to be capable of cutting, spreading, pulling and extricating trapped occupants of vehicles utilizing modern high-strength-low-alloy (HSLA) construction.

PROJECT JUSTIFICATION:

Currently all CFD extrication tools are low pressure tool systems, which are not compatible with most passenger vehicles newer than 2005. CFD would request one set immediately, and another set 3 years following the initial set. Low pressure tools will not cut through HSLA metals, rendering them useless. CFD needs two sets of similar tools for field compatibility, but will phase them in over 4 years to make the project feasible.

SCHEDULING:

One set in early FY 2019, and one set in FY 2022.

OPERATING BUDGET EFFECT:

Maintenance and related costs same as current tools.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Rescue</u>	BRIEF DESCRIPTION <u>Lucas CPR Device</u>
CIP # <u>19-53</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$15,000	
2020-21 \$15,000	
2021-22 \$15,000	
2022-23 \$15,000	
TOTAL <u>\$60,000</u>	

PROJECT DESCRIPTION:

Outfit two command vehicles and two ALS-equipped fire engines with a Lucas CPR device.

PROJECT JUSTIFICATION:

These devices have been shown to improve CPR quality and consistency, and improve CPR outcomes by increasing blood flow to the brain and heart muscle. It also eliminates hands-off time and maintains consistent compressions. It allows the EMTs to focus on other patient care interventions while the device performs chest compressions.

SCHEDULING:

One device each year 2020 through 2023.

OPERATING BUDGET EFFECT:

None. Makes an understaffed workforce more effective, and allows for intervention while waiting for resources to arrive.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Library Materials</u>
CIP # <u>19-54</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$174,600
2019-20	\$178,000
2020-21	\$183,000
2021-22	\$186,800
2022-23	\$190,000
TOTAL	\$912,400
	Sales Tax

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:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Library Project</u>
CIP # <u>19-55</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$30,000	Sales Tax
2019-20 \$200,000	Debt
2020-21 \$16,000,000	Grants
2021-22	Donations
2022-23	
TOTAL \$16,230,000	

PROJECT DESCRIPTION:

Construction of a new facility following a successful vote of the citizens of Columbus.

PROJECT JUSTIFICATION:

The current facility is not designed or well suited for modern library and information programming or services. The 1941 office building is deteriorating. In order for Columbus to continue providing library programs and services a new facility is needed.

The Library/Cultural Arts Center is also an economic development tool. The facility offers a variety of opportunities for entertainment and education for people of all ages. The facility will serve as a regional draw and an important amenity for local families or those considering a move to the area.

SCHEDULING:

An estimated 16 month construction period.

OPERATING BUDGET EFFECT:

It should be noted that the "special" .5% sales tax that was approved by the voters would pay for the project.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Maker Space</u>
CIP # <u>19-56</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$5,000	
2021-22 \$5,000	
2022-23 \$5,000	
TOTAL \$15,000	

PROJECT DESCRIPTION:

Continue 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.

SCHEDULING:

On-going.

OPERATING BUDGET EFFECT:

Minimal funding will be required for supplies.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Staff Computers</u>
CIP # <u>19-57</u>	DEPARTMENT PRIORITY <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$6,000	Sales Tax
2019-20 \$6,000	
2020-21 \$6,000	
2021-22 \$6,000	
2022-23 \$6,000	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Replacement of staff computers.

PROJECT JUSTIFICATION:
Replace, on a rotating basis, no more than 4 staff computers each year. A 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Furniture & Equipment</u>
CIP # <u>19-58</u>	DEPARTMENT PRIORITY <u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">2018-19</td><td style="width: 40%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$15,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$15,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$30,000</td></tr> </table>	2018-19		2019-20	\$15,000	2020-21	\$15,000	2021-22		2022-23		TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$15,000												
2020-21	\$15,000												
2021-22													
2022-23													
TOTAL	\$30,000												

PROJECT DESCRIPTION:

Acoustic panels for the auditorium, adjustable height tables for staff work room, staff desks, public service station for main floor east, disc buffing machine, young adult furniture, children's library video screen.

PROJECT JUSTIFICATION:

The library is a very well used public space that requires updating. The acoustics in the auditorium make it a difficult place for speakers and large group events. Staff workspace furniture and the east side service point are modified, homemade furniture that does not adequately accommodate library service or work tasks. Furniture and equipment may be relocated to the new facility.

SCHEDULING:

For this budget year.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>RFID Conversion</u>
CIP # <u>19-59</u>	DEPARTMENT PRIORITY <u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$5,000
2019-20	\$2,500
2020-21	\$2,500
2021-22	
2022-23	
TOTAL	\$10,000

PROJECT DESCRIPTION:

Convert the library's collection and circulation workflow to a radio frequency identification (RFID) managed solution.

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.

The purchase of a self-check kiosk for the second floor of the library will serve children and young adult patrons improving service and efficiency of the library's most circulated collection.

All purchased equipment will be transferable to a future facility.

SCHEDULING:

Additional equipment and scanning pads purchased through 2021.

Additional staff work station scanning pads in 2018 - 2020.

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 and is estimated at \$350/year (computer support & maintenance).

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Mobile Technology</u>
CIP # <u>19-60</u>	DEPARTMENT PRIORITY <u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$3,000
2019-20	\$3,000
2020-21	\$3,000
2021-22	\$3,000
2022-23	\$3,000
TOTAL	\$15,000

PROJECT DESCRIPTION:
Tablets, Nooks, Kindles, simple MP3 players, and other devices.

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 replacement will be necessary.

SCHEDULING:

OPERATING BUDGET EFFECT:
None beyond normal cataloging, processing, and maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Fire Detection System</u>
CIP # <u>19-61</u>	DEPARTMENT PRIORITY <u>8</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">2018-19</td><td style="width: 40%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$50,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$50,000</td></tr> </table>	2018-19		2019-20	\$50,000	2020-21		2021-22		2022-23				TOTAL	\$50,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$50,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$50,000														

PROJECT DESCRIPTION:

Replace the electrical panel for the fire alarm system and bring system up to current code.

PROJECT JUSTIFICATION:

The fire detection system at Columbus Public Library is fifty years old. The manufacturer of the system no longer exists and replacement parts are difficult or impossible to find. Any major problem with the system's electrical panel will require replacement. Replacement of the panel requires the system to be brought to code. While very disruptive to service and expensive, it would be better to replace the panel and improve the system before an emergency replacement is required.

SCHEDULING:

2019-20 budget year or sooner if there is a system issue requiring immediate attention.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Carpet and Paint</u>
CIP # <u>19-63</u>	DEPARTMENT PRIORITY <u>9</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$75,000	
2021-22	
2022-23 _____	
TOTAL \$75,000	

PROJECT DESCRIPTION:

Replace carpet and repaint the current Columbus Public Library located at 2504 14th Street. A library moving company will be contracted to move the collection making replacement possible.

PROJECT JUSTIFICATION:

Current facility carpets are worn and soiled, walls are in need of new paint.

SCHEDULING:

2020-21 budget year.

OPERATING BUDGET EFFECT:

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Replacement Windows</u>
CIP # <u>19-64</u>	DEPARTMENT PRIORITY <u>10</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$100,000	
2020-21 \$100,000	
2021-22 \$100,000	
2022-23 _____	
TOTAL \$300,000	

PROJECT DESCRIPTION:

Replace windows at the current Columbus Public Library located at 2504 14th Street.

PROJECT JUSTIFICATION:

The current windows are energy inefficient, screwed closed, and the seals are very worn. The City hopes to maintain and use the building.

SCHEDULING:

Replace the second floor windows in 2019-20.

Replace the first floor windows in 2020-21.

Replace the floor to ceiling glass located on the front of the building in 2021-22.

OPERATING BUDGET EFFECT:

Will help lower utility expenses.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Library</u>	BRIEF DESCRIPTION <u>Collection Security</u>
CIP # <u>19-65</u>	DEPARTMENT PRIORITY <u>11</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$30,000</td></tr> </table>	2018-19		2019-20		2020-21	\$30,000	2021-22		2022-23				TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20															
2020-21	\$30,000														
2021-22															
2022-23															
TOTAL	\$30,000														

PROJECT DESCRIPTION:

Purchase a security gate system that is compatible with the library's RFID system.

PROJECT JUSTIFICATION:

Secure the collection against loss or theft.

SCHEDULING:

Implementation to coincide with the development of a new facility.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT Cemetery	BRIEF DESCRIPTION 44" Mower
CIP # 19-66	DEPARTMENT PRIORITY 1

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$8,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL \$8,000	

PROJECT DESCRIPTION:
Replace 2011 Ferris 44" zero turn mower.

PROJECT JUSTIFICATION:
This mower has been a problem since we bought it. It is in need of constant repair due to engine and transmission problems. The transmission will need to be replaced soon if we keep the mower.

SCHEDULING:
2018-2019 Budget.

OPERATING BUDGET EFFECT:
Less maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Cemetery</u>	BRIEF DESCRIPTION <u>New Maintenance Shop</u>
CIP # <u>19-67</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Federal or State Funds
2019-20 \$50,000	Project Assistance
2020-21 \$500,000	Sales Tax
2021-22	
2022-23	
TOTAL \$550,000	

PROJECT DESCRIPTION:
Construction of the new Cemetery Maintenance Shop.

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 2020 and complete in summer of 2021.

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

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Cemetery</u>	BRIEF DESCRIPTION <u>Land Acquisition</u>
CIP # <u>19-68</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
<u>\$150,000</u>	
TOTAL	
	\$150,000

PROJECT DESCRIPTION:

Acquire property adjacent to the north side of the Columbus Cemetery, approximately 21 acres, to "square off" the footprint and ensure adequate space for future burials. The Columbus Cemetery Board recommends approval of the acquisition.

Area can also be used for the new Cemetery shop.

PROJECT JUSTIFICATION:

At the current rate of spaces sold, there is space in Rose Lawn and Columbus Cemeteries to last approximately 40 years. As the areas around the cemeteries continue to develop, property may not be available for future expansion.

SCHEDULING:

OPERATING BUDGET EFFECT:

Property could be rented out for farm production by the City until it is needed for cemetery expansion.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Cemetery</u>	BRIEF DESCRIPTION <u>Pickup with Dump Box</u>
CIP # <u>19-69</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Replace 2001 Chevy pickup with dump box.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Cemetery</u>	BRIEF DESCRIPTION <u>52" Mower</u>
CIP # <u>19-70</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$7,000	
2021-22	
2022-23 _____	
TOTAL \$7,000	

PROJECT DESCRIPTION:
Replace 1997 Snapper mower.

PROJECT JUSTIFICATION:
Mower is in poor shape and the reason that we have held onto it so long is because it has a snow blower attachment that we have to use on the viaduct sidewalks. The Park Department is purchasing new equipment that will be able to clear the sidewalks on the viaducts and this unit will not be needed for that purpose.

SCHEDULING:

OPERATING BUDGET EFFECT:
Less maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Community Development</u>	BRIEF DESCRIPTION <u>Pickup</u>
CIP # <u>19-71</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$20,000	Community Development Fees
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$20,000	

PROJECT DESCRIPTION:
2018-19 - Replace #76 Ford Pickup.

PROJECT JUSTIFICATION:
Replace aging vehicles.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Community Development</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-72</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Community Development Fees
2019-20 \$2,000	
2020-21 \$2,000	
2021-22 \$4,000	
2022-23 _____	
TOTAL \$10,000	

PROJECT DESCRIPTION:
Replacement computers.

PROJECT JUSTIFICATION:
Replacement of field laptops and desktop computers.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Powerhouse Trail Phase 1</u>
CIP # <u>19-73</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$490,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$490,000</td> </tr> </table>	2018-19	\$490,000	2019-20		2020-21		2021-22		2022-23		TOTAL			\$490,000	Nebraska Game and Parks RTP Grant (50%) Lower Loup NRD (15%) Columbus Area Recreational Trails (8%) Sales Tax (27%)
2018-19	\$490,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL															
	\$490,000														

PROJECT DESCRIPTION:

Phase 1 is connection of the Wilderness Park/Lake North system with the Discoverer system or on the North side of Lost Creek Parkway from 33rd Avenue to Wilderness Park Road. The project would require the Army Corps of Engineers approval since it is on and along the Lost Creek Flood Control ditch. The project would be on City-owned property.

Phase 2, which is not a part of this CIP, would be from Wilderness Park Road to 3rd Avenue and Loup Public Power's Powerhouse Park.

PROJECT JUSTIFICATION:

City to apply for the Nebraska Game and Parks Recreational Trails Program (RTP) grant which has an 80 percent grant and 20 percent match requirement, however, the grant maximum award is \$250,000, which is 50% of this project cost. If the grant was not obtained the project would not move forward. Columbus Area Recreational Trails (CART) would participate with 8% of the costs, and the Lower Loup Natural Resources District will provide 15% of the funds. The City's anticipated final cost would be approximately \$135,000.

SCHEDULING:

Dependent on grant funding and timeline.

OPERATING BUDGET EFFECT:

Additional Park Department maintenance and snow removal on the trail.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Splash Pad Construction</u>
CIP # <u>19-74</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$120,000	Sales Tax
2019-20 \$120,000	
2020-21	
2021-22 \$120,000	
2022-23 _____	
TOTAL \$360,000	

PROJECT DESCRIPTION:

Add splash pads to area parks.

PROJECT JUSTIFICATION:

Add a popular feature to neighborhood parks. Would add in different areas of the community so that the splash pads would be within walking distance for a majority of residents.

SCHEDULING:

- 2018-19 - Glur Park
- 2019-20 - Centennial Park
- 2021-22 - Bradshaw Park

OPERATING BUDGET EFFECT:

Additional maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Park</u>	BRIEF DESCRIPTION	<u>Frontier Park Restroom and Shelter</u>
CIP #	<u>19-75</u>	DEPARTMENT PRIORITY	<u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$350,000</td> </tr> </table>	2018-19	\$350,000	2019-20		2020-21		2021-22		2022-23		_____		TOTAL	\$350,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19	\$350,000														
2019-20															
2020-21															
2021-22															
2022-23															

TOTAL	\$350,000														

PROJECT DESCRIPTION:
Build restroom/storage area/shelter for development of Frontier Park.

PROJECT JUSTIFICATION:
Frontier Park will be developed starting in spring of 2019. Along with the restrooms, playground equipment, tennis/basketball courts, covered horseshoe courts, baseball field and open practice space will be constructed. Frontier Park will serve as the neighborhood park for the Thiele and Johannes additions in East Columbus as well as any future residential development in the area.

SCHEDULING:
Concept and design for the restrooms/storage area/shelter was completed in the 2016-17 budget year. Completed Bradshaw Park project in 2018. The same building design will be used for the Frontier Park project in 2019.

OPERATING BUDGET EFFECT:
Additional park to maintain.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Tree Planting</u>
CIP # <u>19-76</u>	DEPARTMENT PRIORITY <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$10,000	
2020-21 \$10,000	
2021-22 \$10,000	
2022-23 \$10,000	
TOTAL \$40,000	

PROJECT DESCRIPTION:

On-going successful program of the Tree Board to plant and replace trees in the 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.

SCHEDULING:

Annually.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Picnic Tables</u>
CIP # <u>19-77</u>	DEPARTMENT PRIORITY <u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$10,000	Sales Tax
2019-20 \$10,000	
2020-21 \$10,000	
2021-22 \$10,000	
2022-23 \$10,000	
TOTAL \$50,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Bleacher Shade Covers</u>
CIP # <u>19-78</u>	DEPARTMENT PRIORITY <u>6</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">\$30,000</td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$130,000</td></tr> </table>	2018-19		2019-20	\$30,000	2020-21	\$30,000	2021-22	\$40,000	2022-23	\$30,000			TOTAL	\$130,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$30,000														
2020-21	\$30,000														
2021-22	\$40,000														
2022-23	\$30,000														
TOTAL	\$130,000														

PROJECT DESCRIPTION:

Provide shade covers for spectators at parks with athletic events.

- 2019-20 Bradshaw Park - four fields
- 2020-21 Centennial Park - three fields
- 2021-22 Gerrard Park - six fields
- 2022-23 Wilderness Park

PROJECT JUSTIFICATION:

We do have trees in a lot of areas around athletic facilities, but receive numerous requests about possible shade structures for spectators at our facilities.

SCHEDULING:

Spring 2020.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Tennis Court Renovations</u>
CIP # <u>19-79</u>	DEPARTMENT PRIORITY <u>7</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$850,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$850,000</td> </tr> </table>	2018-19		2019-20	\$850,000	2020-21		2021-22		2022-23				TOTAL	\$850,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$850,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$850,000														

PROJECT DESCRIPTION:

Replace tennis courts at Glur Park and Hanover Square with post-tension court and add post-tension basketball courts at each location. Add new fencing and lighting. Renovate six courts at Gerrard Park with post-tension construction. Build a tennis court and a basketball court at the new Frontier Park.

There will be a total of 12 new or renovated courts in the Park system.

PROJECT JUSTIFICATION:

The courts at Glur Park and Hanover Square are in such poor shape they are no longer used for tennis. Currently the concrete is cracked and uneven and the tennis surface over the concrete is worn. Lighting needs to be updated. Gerrard Park courts have been renovated over the years with limited success. As the tennis courts at Pawnee Park have shown us, post-tension construction is the way to go. We have had ten years with no maintenance issues at the Pawnee Park tennis courts. We have had issues of tennis nets being cut down to play full court basketball or soccer. We propose to eliminate this issue by having a basketball court and tennis court at each location.

SCHEDULING:

Summer of 2020.

OPERATING BUDGET EFFECT:

Less maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Playground Equipment</u>
CIP # <u>19-80</u>	DEPARTMENT PRIORITY <u>8</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$70,000	Sales Tax Donations
2019-20 \$120,000	
2020-21 \$50,000	
2021-22	
2022-23 _____	
TOTAL \$240,000	

PROJECT DESCRIPTION:

Install playground equipment in the new parks in the Park system
 2018-19 - Frontier Park - partnering with Sertoma - \$30,000 donation
 2019-20 - Sunset Park - partnering with Young Kiwanis Club
 2020-21 - Wilderness Park

PROJECT JUSTIFICATION:

Provides playground equipment in new parks.

SCHEDULING:

Summer 2018-2019.

OPERATING BUDGET EFFECT:

Additional maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Bradshaw Park Batting Cage</u>
CIP # <u>19-81</u>	DEPARTMENT PRIORITY <u>9</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$35,000</td> </tr> </table>	2018-19		2019-20	\$35,000	2020-21		2021-22		2022-23				TOTAL	\$35,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$35,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$35,000														

PROJECT DESCRIPTION:

Add two additional batting cages at Bradshaw Park. There are currently two batting cages at Bradshaw Park located on the East end of the park. The new batting cages would be located on the Southwest corner of the softball complex. With the high number of teams using Bradshaw Park, there is not enough batting cage space for teams during league play nights and it gets more difficult during large tournaments during the weekends.

PROJECT JUSTIFICATION:

Columbus Youth Softball request.

This improvement will help keep tournaments in Columbus, which helps to bring additional events to the community.

SCHEDULING:

Summer 2020.

OPERATING BUDGET EFFECT:

Low maintenance structure.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Pro Gator Cab</u>
CIP # <u>19-82</u>	DEPARTMENT PRIORITY <u>10</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$10,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <hr style="width: 50%; margin-left: 100px;"/>	
TOTAL \$10,000	

PROJECT DESCRIPTION:
Put a cab on the Park department John Deere Gator.

PROJECT JUSTIFICATION:
Unit is used for spraying, field maintenance, hauling and snow removal. Cab would make the unit safer and easier to use during the winter months.

Unit is used to spray downtown sidewalks during ice events.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Pawnee Park Baseball Field Concrete Replacement</u>
CIP # <u>19-83</u>	DEPARTMENT PRIORITY <u>11</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$30,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$30,000	

PROJECT DESCRIPTION:

Replace broken concrete around the concession stand and install concrete under the current bleachers behind home plate and along the first base line. Present concrete doesn't drain properly.

PROJECT JUSTIFICATION:

This is a request by the Columbus Baseball Association.

SCHEDULING:

Late fall 2018 or early spring 2019.

OPERATING BUDGET EFFECT:

Less maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Wilderness Park Storage Expansion</u>
CIP # <u>19-84</u>	DEPARTMENT PRIORITY <u>12</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Expand storage area at Wilderness Park because there is not enough room for equipment and supplies. Would also like to add an area for officials locker room.

PROJECT JUSTIFICATION:

Request by Wilderness Park Operations Committee.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Centennial Park Minor League Backstop</u>
CIP # <u>19-85</u>	DEPARTMENT PRIORITY <u>13</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

The Minor League backstop at Centennial Park is shorter than the backstops on the Major and Pony League fields, so foul balls have a greater chance of leaving the playing field and hitting spectators watching games on other fields.

PROJECT JUSTIFICATION:

This is a request from the Columbus Youth Baseball League and is a safety issue.

SCHEDULING:

Spring 2020.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Paint Lines on Memorial Stadium Track</u>
CIP # <u>19-86</u>	DEPARTMENT PRIORITY <u>14</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	
\$8,500	
\$8,500	

PROJECT DESCRIPTION:

The lines on the track were painted when the track was built seven years ago. They have begun to fade and in the higher traffic areas are difficult to see.

PROJECT JUSTIFICATION:

This is a request by Columbus High School and Scotus High School.

SCHEDULING:

Fall 2018.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Gerrard Park Agri-Lime</u>
CIP # <u>19-87</u>	DEPARTMENT PRIORITY <u>15</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax Donation from Royal Charities
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

This is a two year project. There is \$30,000 in the current year budget to add agri-lime to the North fields at Gerrard Park. This request will add agri-lime to the South fields at Gerrard Park. The plan is to order all the agri-lime this fall to save money on shipping costs and use funds from this year's budget and next year's budget.

PROJECT JUSTIFICATION:

This is a request by the Columbus Softball Association.

SCHEDULING:

Fall 2018.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Covered Horseshoe Courts at Frontier Park</u>
CIP # <u>19-88</u>	DEPARTMENT PRIORITY <u>16</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$400,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$400,000</td> </tr> </table>	2018-19	\$400,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$400,000	<p>FUNDING SOURCE</p> <p>Sales Tax - \$100,000 Grants - \$250,000 In-Kind Services - \$50,000</p>
2018-19	\$400,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$400,000														

PROJECT DESCRIPTION:

Construct a covered 24 horseshoe court facility with metal beams and metal roof, concrete floor, lighting, and a chain link fence around the outside of the structure.

This facility would host state, regional, and national events.

PROJECT JUSTIFICATION:

Request by the Pawnee Ringers Horseshoe Club.

The Pawnee Ringers have currently supplied the design and engineering for the project.

SCHEDULING:

OPERATING BUDGET EFFECT:

Additional maintenance and electrical costs for the building.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Frankfort Square Improvement</u>
CIP # <u>19-89</u>	DEPARTMENT PRIORITY <u>17</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Construction of a playground structure or other interactive feature in Frankfort Square.

PROJECT JUSTIFICATION:

Additional feature in downtown Columbus for patrons to use while visiting the area. The structure would have poured-in-place rubber landing areas with handicap accessibility. It would be designed for children five and under.

SCHEDULING:

Summer 2020.

OPERATING BUDGET EFFECT:

Additional equipment to maintain.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Centennial Park Concrete</u>
CIP # <u>19-90</u>	DEPARTMENT PRIORITY <u>18</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$35,000	
2020-21	
2021-22	
2022-23	
TOTAL \$35,000	

PROJECT DESCRIPTION:

Additional concrete to be poured to the Northeast of the current concession stand connecting the dugouts on each field and to the batting cages.

PROJECT JUSTIFICATION:

This is a request from the Columbus Youth Baseball League.

SCHEDULING:

Fall 2019.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Centennial Park Outfield Netting/Fence Padding</u>
CIP # <u>19-91</u>	DEPARTMENT PRIORITY <u>19</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$30,000	
2020-21	
2021-22	
2022-23	
TOTAL \$30,000	

PROJECT DESCRIPTION:

Provide outfield netting between the light poles on the major and minor league fields so that balls flying over the fences don't land in the adjacent property owners back yards. Add padding on top of the fence to provide a safer environment to play.

PROJECT JUSTIFICATION:

Columbus Youth Baseball League request.

SCHEDULING:

OPERATING BUDGET EFFECT:

Will take additional time to install each spring and remove in the fall.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-92</u>	DEPARTMENT PRIORITY <u>20</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20 \$2,000	
2020-21	
2021-22	
2022-23 <hr style="width: 50%; margin-left: 100px;"/>	
TOTAL \$4,000	

PROJECT DESCRIPTION:
 2018-2019 Public Properties Director
 2019-2020 Parks Department

PROJECT JUSTIFICATION:
 Regular schedule of replacement.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Remote Control Car Track</u>
CIP # <u>19-93</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$70,000	Private Fundraising
2020-21	
2021-22	
2022-23 _____	
TOTAL \$70,000	

PROJECT DESCRIPTION:
Build remote control car track for local racers.

PROJECT JUSTIFICATION:
Local group of racers would like to build a 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Sunset Park Playground Equipment</u>
CIP # <u>19-94</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax (\$60,000)
2019-20 \$120,000	Donation (\$60,000)
2020-21	
2021-22	
2022-23 _____	
TOTAL \$120,000	

PROJECT DESCRIPTION:

Purchase playground equipment for Sunset Park with cooperative funding from the Next Generation Kiwanis Club.

PROJECT JUSTIFICATION:

Provides for new playground equipment at the new park.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>ADA Transition Plan Phase 2 Residential Park Review</u>
CIP # <u>19-95</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$15,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$15,000	

PROJECT DESCRIPTION:

Continuation of the Update City's Civil Rights Act Title VI including the Restoration Act and the Americans with Disability Act (ADA) & Section 504 of the Rehabilitation Act. Phase 2 are reviews of the residential parks.

PROJECT JUSTIFICATION:

Required to receive Federal and State funding.
Annual reporting is required to be submitted to the Nebraska Department of Transportation (NDOT).

SCHEDULING:

Deliverables in early 2020.

OPERATING BUDGET EFFECT:

Study will lead to implementation in parks improvement projects.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>4 Wheel Drive Utility Vehicle</u>
CIP # <u>19-96</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$52,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$52,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>72" Mower</u>
CIP # <u>19-97</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$18,500	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$18,500	

PROJECT DESCRIPTION:

72" mower.

PROJECT JUSTIFICATION:

Replace 1992 Jacobsen mower.

SCHEDULING:

OPERATING BUDGET EFFECT:

Less maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Memorial Stadium Renovations</u>
CIP # <u>19-98</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Scoreboard Revenue
2020-21 \$1,000,000	
2021-22	
2022-23	
TOTAL \$1,000,000	

PROJECT DESCRIPTION:

Reconstruct the main entry to the West stadium to eliminate major water leakage occurring between the original stadium and the complex extension. Work would include roof and wall repairs; reconstruction of the concessions area, ticketing, and main entrance; press box relocation and expansion; and seating addition. It is proposed that the Memorial Stadium wording along the front remain viewable for historic purposes and provide a more aesthetic and functional main entry into the stadium.

PROJECT JUSTIFICATION:

Deterioration of the concessions area, ticketing and main entrances is causing structural damage, annual rehabilitation maintenance costs, and potential mold concerns. The press box does not meet the Americans with Disability Act (ADA) requirements. It is undersized for the size of the facility; has no sound barriers between coaches, radio, TV, and public address announcers; and standing patrons in the grandstand block vision of all above noted.

SCHEDULING:

Proposed work would begin at the end of one football season for completion prior to the start of the next football season. The field, track, restrooms, locker rooms, and most of the bleachers would remain usable. Temporary concessions, main entrances, and press box would be required during construction.

OPERATING BUDGET EFFECT:

Park Department time and material expenses for cleaning, caulking, and patching damage from leaking roof line would be lessened.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Indoor Tennis Facility</u>
CIP # <u>19-99</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Grants
2020-21	Donations
2021-22	
2022-23	
<u>\$1,000,000</u>	
TOTAL	
\$1,000,000	

PROJECT DESCRIPTION:
Construction of an indoor tennis facility.

PROJECT JUSTIFICATION:
This is a request from the Columbus Tennis Association.

With the closing of the tennis facility at the 1C Church, tennis players must travel to Fremont, Lincoln, or Omaha to play during the winter months or during poor weather.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Baseball Field</u>
CIP # <u>19-100</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Grants
2020-21 \$500,000	Donations
2021-22 \$500,000	
2022-23 _____	
TOTAL \$1,000,000	

PROJECT DESCRIPTION:

Construction of a 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 and Columbus Baseball Association, 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:

None, CPS would be in charge of maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Playground Equipment Pawnee Park</u>
CIP # <u>19-101</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$100,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$100,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Park</u>	BRIEF DESCRIPTION <u>Wilderness Park Parking Lot</u>
CIP # <u>19-102</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Place asphalt or milled asphalt in the grass parking area north of Wilderness Park.

PROJECT JUSTIFICATION:
Request by Wilderness Park Operations Committee.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Paint Pool Basins</u>
CIP # <u>19-103</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$200,000	Sales Tax
2019-20	
2020-21	
2021-22 \$200,000	
2022-23 _____	
TOTAL \$400,000	

PROJECT DESCRIPTION:

Paint the pool basins (lazy river, lap pool, recreational pool & drop pool).

PROJECT JUSTIFICATION:

The paint on the pool basins begin to chip and fade and need to be repainted every 3 years.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Check Valves</u>
CIP # <u>19-104</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$25,000</td></tr> </table>	2018-19		2019-20	\$25,000	2020-21		2021-22		2022-23		TOTAL	\$25,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$25,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$25,000												

PROJECT DESCRIPTION:
Replace all check valves at Pawnee Plunge.

PROJECT JUSTIFICATION:
Original cast iron valves are failing. Replacing with more durable plastic type of valve.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Heat Pump (Phase 2)</u>
CIP # <u>19-105</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$25,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$25,000	

PROJECT DESCRIPTION:

Replace the last two heat pumps that do not work with a single, more efficient heat pump.

PROJECT JUSTIFICATION:

Finish the heat pump project. Less use of the boilers should be more cost efficient.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT	<u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION	<u>Hot Water Heaters</u>
CIP #	<u>19-106</u>	DEPARTMENT PRIORITY	<u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%; text-align: right;">\$10,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$10,000</td> </tr> </table>	2018-19	\$10,000	2019-20		2020-21		2021-22		2022-23		TOTAL	\$10,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19	\$10,000												
2019-20													
2020-21													
2021-22													
2022-23													
TOTAL	\$10,000												

PROJECT DESCRIPTION:
 Replace current hot water heaters.

PROJECT JUSTIFICATION:
 The original hot water heaters are rusting out and deteriorating. We are not in compliance with state regulations when the heaters are not working/being fixed.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION	<u>Canopies - Shade Areas</u>
CIP #	<u>19-107</u>	DEPARTMENT PRIORITY	<u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 60%;">2018-19</td> <td style="width: 40%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$40,000</td> </tr> </table>	2018-19		2019-20	\$40,000	2020-21		2021-22		2022-23		TOTAL	\$40,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$40,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$40,000												

PROJECT DESCRIPTION:
Replace all the original shade canopies.

PROJECT JUSTIFICATION:
Canopies are wearing out and starting to tear. Need to be replaced.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION	<u>Tubes for Lazy River/Tube Slide</u>
CIP #	<u>19-108</u>	DEPARTMENT PRIORITY	<u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$4,000
2019-20	\$4,000
2020-21	\$4,000
2021-22	\$4,000
2022-23	\$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
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION	<u>Floatables</u>
CIP #	<u>19-109</u>	DEPARTMENT PRIORITY	<u>6</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%; text-align: right;">\$10,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$10,000</td> </tr> </table>	2018-19	\$10,000	2019-20		2020-21		2021-22		2022-23		TOTAL	\$10,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19	\$10,000												
2019-20													
2020-21													
2021-22													
2022-23													
TOTAL	\$10,000												

PROJECT DESCRIPTION:
Replace the last two floatable creatures.

PROJECT JUSTIFICATION:
Current floatables are cracking and becoming unsafe. Need to be replaced.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Chaise Lounge Chairs</u>
CIP # <u>19-110</u>	DEPARTMENT PRIORITY <u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$6,000	
2020-21 \$6,000	
2021-22 \$6,000	
2022-23 \$6,000	
TOTAL \$24,000	

PROJECT DESCRIPTION:
 Need to replace broken chairs.

PROJECT JUSTIFICATION:
 We would like to budget replacing chairs each year.
 2019 trying a adirondack chair that is so durable it should last a couple lifetimes.

SCHEDULING:
 Purchase replacements each year.

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Mower</u>
CIP # <u>19-111</u>	DEPARTMENT PRIORITY <u>7</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$11,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$11,000</td> </tr> </table>	2018-19		2019-20	\$11,000	2020-21		2021-22		2022-23		TOTAL	\$11,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$11,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$11,000												

PROJECT DESCRIPTION:
 Replace a mower at Pawnee Plunge.

PROJECT JUSTIFICATION:
 Old mower is broken and does not mow well.
 If we get a new mower, it will be one that can get into tight spaces and turn sharper.
 This mower will be used at both Pawnee Plunge and the Aquatic Center.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-112</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax
2019-20	
2020-21 \$5,000	
2021-22	
2022-23 _____	
TOTAL \$7,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Family Slide</u>
CIP # <u>19-113</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$30,000</td> </tr> </table>	2018-19		2019-20	\$30,000	2020-21		2021-22		2022-23		TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$30,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$30,000												

PROJECT DESCRIPTION:
Add a family slide to the waterpark.

PROJECT JUSTIFICATION:
A new item for the patrons.
A slide that all ages and groups can ride.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Outside Lights</u>
CIP # <u>19-114</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Add five lights to the northwest area of Pawnee Plunge.

PROJECT JUSTIFICATION:
The northwest area is very dark. Safety issues; break ins are jumping fence in this area and it is too dark for the cameras to pick it up.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Cargo Net</u>
CIP # <u>19-115</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Replace cargo net.

PROJECT JUSTIFICATION:
Cargo net needs replaced every 5 years. It becomes brittle and the plastic threading comes unraveled and pokes/cuts patrons.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Wall Grates</u>
CIP # <u>19-117</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$10,000	
2021-22	
2022-23 _____	
TOTAL \$10,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Pawnee Plunge Water Park</u>	BRIEF DESCRIPTION <u>Boilers</u>
CIP # <u>19-118</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22 \$25,000	
2022-23 _____	
TOTAL \$25,000	

PROJECT DESCRIPTION:
Replace current boilers with new more efficient boilers.

PROJECT JUSTIFICATION:
Worn out; not working well; cost to maintain.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Portable Slide</u>
CIP # <u>19-119</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$10,000</td> </tr> </table>	2018-19		2019-20	\$10,000	2020-21		2021-22		2022-23				TOTAL	\$10,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$10,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$10,000														

PROJECT DESCRIPTION:
Replace current slide with a portable slide.

PROJECT JUSTIFICATION:
Current slide is becoming unsafe. It was used at Pawnee Park pool and is over 30 years old. A portable slide would allow a slide to be in use all year, including swim team season. It would be possible to move it for a meet, then replace it for open swim.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Teaching Platform</u>
CIP # <u>19-120</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$4,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$4,000</td></tr> </table>	2018-19		2019-20	\$4,000	2020-21		2021-22		2022-23		TOTAL	\$4,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$4,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$4,000												

PROJECT DESCRIPTION:
Teaching platform for swim lessons.

PROJECT JUSTIFICATION:
Platform will allow small children or children that are afraid of water to stand on a platform in the water. This will aid in the student's leaning ability and their safety in the water.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-121</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$4,000
2019-20	\$2,000
2020-21	
2021-22	
2022-23	
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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Renovate Bleachers</u>
CIP # <u>19-122</u>	DEPARTMENT PRIORITY <u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$15,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$15,000</td></tr> </table>	2018-19		2019-20	\$15,000	2020-21		2021-22		2022-23				TOTAL	\$15,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$15,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$15,000														

PROJECT DESCRIPTION:
Renovate bleachers.

PROJECT JUSTIFICATION:
Benches are worn and cracked; the metal/steel parts are rusting and breaking.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>LED Lighting - Pool Deck</u>
CIP # <u>19-123</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Replace current lights with LED lighting on pool deck.

PROJECT JUSTIFICATION:
Proper lighting is essential for patron safety. Current lights are dim and cast dark areas on the pool surface making it difficult to see the bottom of the pool.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Aquatic Center</u>	BRIEF DESCRIPTION <u>Replace Filter Pump</u>
CIP # <u>19-124</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22 \$30,000	
2022-23 _____	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Replace current filter pump with two smaller, more efficient pumps.

PROJECT JUSTIFICATION:
Allow circulation if one pump goes down.
Current pump is oversized and causes cavitation; ruining impellers.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Sand Trap Rake</u>
CIP # <u>19-125</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$20,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$20,000	

PROJECT DESCRIPTION:
Purchase Sand trap rake.

PROJECT JUSTIFICATION:
Van Berg doesn't have a sand trap rake. This will also be used to rake the volleyball courts at Pawnee Park.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
Shawn wont need to drive back and forth to get our Sand trap rake. This will save time and labor.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Van Berg Golf Course</u>	BRIEF DESCRIPTION	<u>Fertilizer Spreader</u>
CIP #	<u>19-126</u>	DEPARTMENT PRIORITY	<u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19		Sales Tax
2019-20	\$4,000	
2020-21		
2021-22		
2022-23		
TOTAL	\$4,000	

PROJECT DESCRIPTION:
Purchase pull-behind fertilizer spreader.

PROJECT JUSTIFICATION:
Replace the 1991 spreader.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
The spreader we use now has been rebuilt twice. If it breaks down, we can't buy parts.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Sand Trap Renovation</u>
CIP # <u>19-127</u>	DEPARTMENT PRIORITY <u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td align="right">\$4,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>TOTAL</td><td align="right">\$4,000</td></tr> </table>	2018-19		2019-20	\$4,000	2020-21		2021-22		2022-23		<hr/>		TOTAL	\$4,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$4,000														
2020-21															
2021-22															
2022-23															
<hr/>															
TOTAL	\$4,000														

PROJECT DESCRIPTION:
Rebuild one of Van Berg sand traps.

PROJECT JUSTIFICATION:
Van Berg sand traps are old,small, and look bad. We would do all the work in-house.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
This would make the sand trap more playable, look nicer, and be easier to maintain.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>4-Wheel Drive Pickup</u>
CIP # <u>19-128</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td align="right">\$25,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>TOTAL</td><td align="right">\$25,000</td></tr> </table>	2018-19		2019-20	\$25,000	2020-21		2021-22		2022-23		<hr/>		TOTAL	\$25,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$25,000														
2020-21															
2021-22															
2022-23															
<hr/>															
TOTAL	\$25,000														

PROJECT DESCRIPTION:
Purchase one 4 wheel drive pickup.

PROJECT JUSTIFICATION:
Replace the 2000 2-wheel drive pickup.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
Less maintenance, better performance, and more reliable. Can also be used to help move snow.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Tee Renovation</u>
CIP # <u>19-129</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$4,000	
2020-21	
2021-22	
2022-23	
TOTAL \$4,000	

PROJECT DESCRIPTION:
Rebuild a flat ground level tee box.

PROJECT JUSTIFICATION:
Would make a better more playable teeing surface. Would be built in-house.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
Better golfing experience for the golfers that looks nicer.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>72" Rotary Mower</u>
CIP # <u>19-130</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$26,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$26,000	

PROJECT DESCRIPTION:
Purchase 72" rotary mower.

PROJECT JUSTIFICATION:
Replace a 2004 72" rotary mower.

SCHEDULING:
2019-20 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Snow Plow</u>
CIP # <u>19-131</u>	DEPARTMENT PRIORITY <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$5,000	
2020-21	
2021-22	
2022-23	
TOTAL \$5,000	

PROJECT DESCRIPTION:

Purchase a snow plow for pickup.

PROJECT JUSTIFICATION:

Have a second snow plow in our fleet for the 4-wheel drive pickup we would like to purchase.

SCHEDULING:

2019-20 Budget.

OPERATING BUDGET EFFECT:

If we get a 4-wheel drive pickup and snow plow we could help the parks and the street departments with snow removal.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Greens Mower</u>
CIP # <u>19-132</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$25,000	
2021-22	
2022-23	
TOTAL \$25,000	

PROJECT DESCRIPTION:
Purchase one Greens mower.

PROJECT JUSTIFICATION:
Quail Run took Van Berg's backup greens mower last year to put a set of verticutter units on it.

SCHEDULING:
2020-21 Budget.

OPERATING BUDGET EFFECT:
With two mowers Van Berg will have a back up mower if something happens to the first mower.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Leaf Blower</u>
CIP # <u>19-133</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$7,000	
2021-22	
2022-23 _____	
TOTAL \$7,000	

PROJECT DESCRIPTION:
Purchase one leaf blower.

PROJECT JUSTIFICATION:
Replace a 2008 blower. We put a lot of hours on our blowers as we use them daily for course clean-up.

SCHEDULING:
2020-21 Budget.

OPERATING BUDGET EFFECT:
The blowers are a vital part of our operation. If one went down in fall it does effect golf. With the amount of leaves we have, it's almost impossible to find a golf ball without using the blowers.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Fairway Mower</u>
CIP # <u>19-134</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	
\$40,000	
\$40,000	

PROJECT DESCRIPTION:
Purchase one Fairway mower.

PROJECT JUSTIFICATION:
Replace a 2011 mower.

SCHEDULING:
2021-22 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Greens Roller</u>
CIP # <u>19-135</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Purchase one greens roller.

PROJECT JUSTIFICATION:
Replace a 2009 Greens roller.

SCHEDULING:
2021-22 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Tee Mower</u>
CIP # <u>19-136</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$35,000</u>	
TOTAL \$35,000	

PROJECT DESCRIPTION:
Purchase one tee mower.

PROJECT JUSTIFICATION:
Replace a 2002 tee mower.

SCHEDULING:
2022-23 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Van Berg Golf Course</u>	BRIEF DESCRIPTION <u>Top Dresser</u>
CIP # <u>19-137</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$15,000</u>	
TOTAL \$15,000	

PROJECT DESCRIPTION:
Purchase one Top dresser.

PROJECT JUSTIFICATION:
Replace a 1999 Top dresser.

SCHEDULING:
2022-23 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>Irrigation Filtration</u>
CIP #	<u>19-138</u>	DEPARTMENT PRIORITY	<u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%; text-align: right;">\$100,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$100,000</td> </tr> </table>	2018-19	\$100,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$100,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19	\$100,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$100,000														

PROJECT DESCRIPTION:
Filtration system for Irrigation system.

PROJECT JUSTIFICATION:
Our irrigation system uses water drawn from a sandpit lake and it isn't the cleanest water. There is a lot of debris that blows in from the wind & the lake has algae also. This will cause the nozzle in the head to plug. Then we have to clean the irrigation head out. That takes a lot of labor hours.

SCHEDULING:
2018-2019 Budget.

OPERATING BUDGET EFFECT:
Less maintenance, better irrigation performance, and less labor.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Greens Roller</u>
CIP # <u>19-139</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$14,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$14,000	

PROJECT DESCRIPTION:
Purchase one greens roller.

PROJECT JUSTIFICATION:
Replace 2009 greens roller.

SCHEDULING:
2019-2020 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Airway Main Shaft</u>
CIP # <u>19-140</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Replace airway main shaft.

PROJECT JUSTIFICATION:
The old shaft has welded-on tines. We need to be able to change tines for different applications.

SCHEDULING:
2018-2019 Budget.

OPERATING BUDGET EFFECT:
Better use of the piece of equipment. Save time when aerating both golf courses.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Quail Run Golf Course</u>	BRIEF DESCRIPTION	<u>LED Lights for South Half of the Maintenance Shop</u>
CIP #	<u>19-141</u>	DEPARTMENT PRIORITY	<u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$4,500</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$4,500</td> </tr> </table>	2018-19		2019-20	\$4,500	2020-21		2021-22		2022-23		TOTAL	\$4,500	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$4,500												
2020-21													
2021-22													
2022-23													
TOTAL	\$4,500												

PROJECT DESCRIPTION:
Replace old fluorescent lights with LED fixtures in the South side of the maintenance shop.

PROJECT JUSTIFICATION:
The old fluorescent lights don't light very well in the winter, so when you have to work on something back there you can't see. You need to use a trouble light just to check the oil.

SCHEDULING:
2019-2020 Budget.

OPERATING BUDGET EFFECT:
This will make it more efficient and safer to work in the South end of the shop.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Sand Trap Revitalization</u>
CIP # <u>19-142</u>	DEPARTMENT PRIORITY <u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td align="right">\$4,000</td></tr> <tr><td>2020-21</td><td align="right">\$4,000</td></tr> <tr><td>2021-22</td><td align="right">\$4,000</td></tr> <tr><td>2022-23</td><td align="right">\$4,000</td></tr> <tr><td colspan="2"><hr/></td></tr> <tr><td>TOTAL</td><td align="right">\$16,000</td></tr> </table>	2018-19		2019-20	\$4,000	2020-21	\$4,000	2021-22	\$4,000	2022-23	\$4,000	<hr/>		TOTAL	\$16,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20	\$4,000														
2020-21	\$4,000														
2021-22	\$4,000														
2022-23	\$4,000														
<hr/>															
TOTAL	\$16,000														

PROJECT DESCRIPTION:
Rebuild sand traps.

PROJECT JUSTIFICATION:
Sand traps are 26 years old and need to be rebuilt. We have renovated 8 traps to date. We need to continue to complete the remaining 14 traps.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:
Better playing conditions and less complaints.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Tractor with Loader</u>
CIP # <u>19-143</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$42,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$42,000</td></tr> </table>	2018-19		2019-20	\$42,000	2020-21		2021-22		2022-23		TOTAL	\$42,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$42,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$42,000												

PROJECT DESCRIPTION:
Purchase tractor and loader.

PROJECT JUSTIFICATION:
Replace a 1990 395 Case tractor and loader.

SCHEDULING:
2019-20 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Tee Mower</u>
CIP # <u>19-144</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$33,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$33,000	

PROJECT DESCRIPTION:
Purchase tee mower.

PROJECT JUSTIFICATION:
Replace 2007 tee mower.

SCHEDULING:
2019-20 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Buffalo Blower</u>
CIP # <u>19-145</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$7,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$7,000	

PROJECT DESCRIPTION:
Purchase one leaf blower.

PROJECT JUSTIFICATION:
Replace 2008 blower.

SCHEDULING:
2019-20 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Fairway Mower</u>
CIP # <u>19-146</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21 \$40,000	
2021-22 \$40,000	
2022-23 _____	
TOTAL \$80,000	

PROJECT DESCRIPTION:
Purchase one fairway mower.

PROJECT JUSTIFICATION:
Replace 2011 fairway mower.

SCHEDULING:
2020-21 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Golf Cart Batteries</u>
CIP # <u>19-147</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$17,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$17,000</td></tr> </table>	2018-19		2019-20		2020-21	\$17,000	2021-22		2022-23				TOTAL	\$17,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19															
2019-20															
2020-21	\$17,000														
2021-22															
2022-23															
TOTAL	\$17,000														

PROJECT DESCRIPTION:
Purchase 120 golf cart batteries.

PROJECT JUSTIFICATION:
The current batteries will be 6 & 7 years old.

SCHEDULING:
2020-21 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Pickup</u>
CIP # <u>19-149</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$30,000</u>	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Purchase a 4-wheel drive pickup.

PROJECT JUSTIFICATION:
Replace 2011 pickup.

SCHEDULING:
2022-23 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>72" Rotary Mower</u>
CIP # <u>19-150</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$28,000</u>	
TOTAL \$28,000	

PROJECT DESCRIPTION:
Purchase a 72 inch rotary mower.

PROJECT JUSTIFICATION:
Replace old Grasshopper rotary mower.

SCHEDULING:
2022-23 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Run-a-bout</u>
CIP # <u>19-151</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$7,000</u>	
TOTAL \$7,000	

PROJECT DESCRIPTION:
Purchase one run-a-bout utility vehicle.

PROJECT JUSTIFICATION:
Replace old run-a-bout utility vehicle.

SCHEDULING:
2022-23 Budget.

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Quail Run Golf Course</u>	BRIEF DESCRIPTION <u>Leaf Blower</u>
CIP # <u>19-152</u>	DEPARTMENT PRIORITY <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 <u>\$7,500</u>	
TOTAL \$7,500	

PROJECT DESCRIPTION:
Purchase one leaf blower.

PROJECT JUSTIFICATION:
Replace 2008 leaf blower.

SCHEDULING:
2022-23 Budget.

OPERATING BUDGET EFFECT:
Move leaves and other debris off the course.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Platte County Library Service</u>	BRIEF DESCRIPTION	<u>Bookmobile</u>
CIP #	<u>19-153</u>	DEPARTMENT PRIORITY	<u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$150,000</td> </tr> </table>	2018-19	\$150,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$150,000	<p>FUNDING SOURCE</p> <p>Sales Tax - \$120,000 Platte County - \$30,000</p>
2018-19	\$150,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$150,000														

PROJECT DESCRIPTION:
\$10,000 annually has been set aside to replace the Bookmobile. This assumes that Platte County will contribute \$30,000 to the purchase of a used 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 used Bookmobile will be based on the availability and cost of a Bookmobile that meets the needs of the patrons outside of the City of Columbus. Replacement will be based on the cost of continued maintenance and the performance of the current Bookmobile.

OPERATING BUDGET EFFECT:
No increase (possible decrease) in maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>Lease Purchase for Central Maintenance Facility</u>
CIP #	<u>19-154</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$135,550
2019-20	\$131,225
2020-21	\$185,525
2021-22	\$178,400
2022-23	\$171,120
TOTAL	\$801,820
	Sales Tax Highway Allocation Funds

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Aerial Bucket Truck</u>
CIP # <u>19-155</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$220,000	Sales Tax Highway Allocation Funds
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$220,000	

PROJECT DESCRIPTION:
Purchase a new aerial bucket truck.

PROJECT JUSTIFICATION:
Replaces 2009 model (Unit 35).
Used for tree removal/trimming and sign/signal maintenance work.
Required to meet annual State inspections.

SCHEDULING:
2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Enclose Wash Area</u>
CIP # <u>19-156</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21	
2021-22	1/3 Street
2022-23	1/3 Wastewater Collection
TOTAL	1/3 Water
\$90,000	

PROJECT DESCRIPTION:

Enclose sanitary sewer Wash Area.
Cost to enclose the area will be shared with Water and Sewer Divisions.

PROJECT JUSTIFICATION:

The Wash Area is required by the State of Nebraska and MS4 to clean the sweepers and heavily soiled equipment. Also, it will store our salt brine-making equipment. The enclosure is needed to make brine when temperatures are below 32 degrees.

SCHEDULING:

2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>4x4 3/4 Ton 4WD Pickup with Snow Package</u>
CIP #	<u>19-157</u>	DEPARTMENT PRIORITY	<u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><hr/></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$30,000</td> </tr> </table>	2018-19	\$30,000	2019-20		2020-21		2021-22		2022-23		<hr/>		TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Sales Tax Highway Allocation Funds</p>
2018-19	\$30,000														
2019-20															
2020-21															
2021-22															
2022-23															
<hr/>															
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 River Levee where 4-wheel drive is needed.

SCHEDULING:
2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>V-Plow</u>
CIP # <u>19-158</u>	DEPARTMENT PRIORITY <u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$25,000	Sales Tax Highway Allocation Funds
2019-20	
2020-21	
2021-22	
2022-23 <hr style="width: 50%; margin-left: 100px;"/>	
TOTAL \$25,000	

PROJECT DESCRIPTION:
V-Plow with quick attach for motor grader.

PROJECT JUSTIFICATION:
To keep arterial roads open when drifting snow becomes a problem .

SCHEDULING:
2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-159</u>	DEPARTMENT PRIORITY <u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$2,000	Sales Tax Highway Allocation Funds
2019-20	
2020-21 \$4,000	
2021-22	
2022-23 _____	
TOTAL \$6,000	

PROJECT DESCRIPTION:
Purchase computers.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Centralized Fleet Operations</u>
CIP # <u>19-160</u>	DEPARTMENT PRIORITY <u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$15,000	Highway Allocation Funds Department Transfers (Water, Sanitary Sewer, Transfer Station, and Wastewater)
2019-20 \$30,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$45,000	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The Department of Public Works fleet operations are decentralized. The intent is to take advantage of the Central Maintenance Facility shop funds that would be provided to purchase and upgrade needed equipment towards this centralized garage area.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>ADA Improvements and Services</u>
CIP #	<u>19-161</u>	DEPARTMENT PRIORITY	<u>8</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">2018-19</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$45,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$50,000</td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$55,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">\$60,000</td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$250,000</td></tr> </table>	2018-19	\$40,000	2019-20	\$45,000	2020-21	\$50,000	2021-22	\$55,000	2022-23	\$60,000			TOTAL	\$250,000	<p>FUNDING SOURCE</p> <p>Sales Tax Highway Allocation Funds</p>
2018-19	\$40,000														
2019-20	\$45,000														
2020-21	\$50,000														
2021-22	\$55,000														
2022-23	\$60,000														
TOTAL	\$250,000														

PROJECT DESCRIPTION:

Americans with Disability Act (ADA) related improvements and services.

*Updating of ADA Transition Plan.

*Annual replacement of non-compliant sidewalk/curb ramps program with ADA compliant ramps.

*City policy is to replace ADA Ramps in intersections when property owners replace or add sidewalks.

PROJECT JUSTIFICATION:

As required by the ADA Transition Plan and in conjunction with the ADA Committee.

SCHEDULING:

Annual work and services.

OPERATING BUDGET EFFECT:

Design and construction phase services by the Engineering Department saves 16-20% in consultant fees.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Brine Storage Tank</u>
CIP # <u>19-162</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$12,500	Highway Allocation Funds
2020-21	
2021-22	
2022-23 _____	
TOTAL \$12,500	

PROJECT DESCRIPTION:
10,500 gal salt brine storage tank and fittings.

PROJECT JUSTIFICATION:
To assure adequate supply when needed for ice control for roads.

SCHEDULING:
2019-2020 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>4x4 3/4-Ton Pickup Truck with Extended Cab</u>
CIP #	<u>19-163</u>	DEPARTMENT PRIORITY	<u>9</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$32,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$32,000</td></tr> </table>	2018-19		2019-20		2020-21	\$32,000	2021-22		2022-23				TOTAL	\$32,000	<p>FUNDING SOURCE</p> <p>Sales Tax Highway Allocation Funds</p>
2018-19															
2019-20															
2020-21	\$32,000														
2021-22															
2022-23															
TOTAL	\$32,000														

PROJECT DESCRIPTION:
Purchase new 4x4 3/4-Ton pickup truck with extended cab.

PROJECT JUSTIFICATION:
Replace 2010 pickup truck (Unit 9).
Used for snow removal and for tree removal clean-ups.

SCHEDULING:
2020-21 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Loaders</u>
CIP # <u>19-164</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$140,000	Highway Allocation Funds
2020-21	
2021-22 \$150,000	
2022-23 _____	
TOTAL \$290,000	

PROJECT DESCRIPTION:
Replacement of front-end loaders.

PROJECT JUSTIFICATION:
Replace 2006 model (Unit 41) and 2010 model (Unit 26).

SCHEDULING:
2019-20 and 2021-22 Budgets.

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>5 Yd Dump Trucks</u>
CIP # <u>19-165</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$120,000	Highway Allocation Funds
2020-21 \$120,000	
2021-22 \$120,000	
2022-23 \$120,000	
TOTAL \$480,000	

PROJECT DESCRIPTION:
Purchase new 5 yard dump trucks.

PROJECT JUSTIFICATION:
These units will be used for snow removal and general hauling.

SCHEDULING:
2019-20 one dump truck (Unit 34).
2020-21 one dump truck (Unit 36).
2021-22 one dump truck (Unit 71).
2022-23 one dump truck (Unit 55).

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Backhoe</u>
CIP # <u>19-166</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$100,000	Highway Allocation Funds
2020-21	
2021-22	
2022-23 _____	
TOTAL \$100,000	

PROJECT DESCRIPTION:
Purchase a new 4x4 tractor backhoe.

PROJECT JUSTIFICATION:
Replace the 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:
2019-20 Budget.

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>4x2 1-Ton Utility Truck</u>
CIP # <u>19-167</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$30,000	Highway Allocation Funds
2020-21	
2021-22	
2022-23 _____	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Purchase 4x2 1-Ton utility truck.

PROJECT JUSTIFICATION:
Replace 2008 model (Unit 45).
Used in the various concrete repairs and related activities.

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Tractor</u>
CIP # <u>19-168</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$25,000	Highway Allocation Funds
2020-21	
2021-22	
2022-23 _____	
TOTAL \$25,000	

PROJECT DESCRIPTION:
Purchase tractor for roadside grading and mowing operations.

PROJECT JUSTIFICATION:
Replace the 2011 model (Unit 73).

SCHEDULING:
2019-20 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Motor Graders</u>
CIP # <u>19-169</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21 \$190,000	
2021-22	
2022-23 \$200,000	
TOTAL \$390,000	

PROJECT DESCRIPTION:
Purchase motor grader.

PROJECT JUSTIFICATION:
Replace 1998 model (Unit 31).
Used for gravel streets and alley maintenance and also for snow removal operations.

SCHEDULING:
2020-21 Budget.
2022-23 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>4x4 1/2-Ton Pickup Truck with Extended Cab</u>
CIP # <u>19-170</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21 \$30,000	
2021-22	
2022-23 _____	
TOTAL \$30,000	

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

PROJECT JUSTIFICATION:
Replace 2011 pickup truck (Unit 5).
Supervisor's truck used for inspections and service work.

SCHEDULING:
2020-21 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Concrete Saw</u>
CIP # <u>19-171</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21 \$12,000	
2021-22	
2022-23 _____	
TOTAL \$12,000	

PROJECT DESCRIPTION:
Purchase concrete saw.

PROJECT JUSTIFICATION:
Replace 2008 saw.
Saw is used in concrete, asphalt, curb and gutter work.

SCHEDULING:
2020-21 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Skid Steer</u>
CIP # <u>19-172</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21	
2021-22 \$90,000	
2022-23 _____	
TOTAL \$90,000	

PROJECT DESCRIPTION:
Replace skid steer with breaker & grinder.

PROJECT JUSTIFICATION:
This unit is used for concrete replacement and repairs.

SCHEDULING:
2021-22 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>4x2 3/4 Ton Pickup (Unit 6)</u>
CIP # <u>19-173</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21	
2021-22	
2022-23 <u>\$25,000</u>	
TOTAL \$25,000	

PROJECT DESCRIPTION:
4X2 3/4 Ton pickup.

PROJECT JUSTIFICATION:
Replace 2011 3/4 Ton pickup (Unit 6).
Used for ice control and other various duties.

SCHEDULING:
2022 -23 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>4x2 3/4 Ton Pickup (Unit 78)</u>
CIP # <u>19-174</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	Highway Allocation Funds
2020-21	
2021-22	
2022-23 <u>\$25,000</u>	
TOTAL \$25,000	

PROJECT DESCRIPTION:
4x2 3/4 Ton pickup truck.

PROJECT JUSTIFICATION:
Replace 2008 3/4 Ton pickup truck (Unit 78).
Used for ice control and other various duties .

SCHEDULING:
2022 - 23 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>3rd & 18th Avenues UPRR Viaducts</u>
CIP # <u>19-175</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Federal and State Funds - 80% UPRR - 13% City Sales Tax - 7%
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Union Pacific Railroad (UPRR) vehicle overpass at 3rd Avenue.
 UPRR pedestrian overpass at 18th Avenue.
 Agreement with UPRR and Nebraska Department of Transportation (NDOT).
 Construction Engineering by HDR.

PROJECT JUSTIFICATION:

Engineering Dept is providing Local Public Agency (LPA) Project Liaison (PL) services.
 Full federal oversight project. NDOT providing responsible charge (RC) services.

SCHEDULING:

Construction began in April 2017.
 Construction completion scheduled for September or October 2018.
 Close out services projected in FY2018-2019.

OPERATING BUDGET EFFECT:

Marginal increase in Street Department maintenance costs.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>12th Avenue Viaduct</u>
CIP # <u>19-176</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$8,000,000	Federal/State Funds - 80% Railroad - 13% City Sales Tax - 7%
2019-20 \$4,500,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$12,500,000	

PROJECT DESCRIPTION:

Construct a viaduct over the Union Pacific Railroad (UPRR) at 12th Avenue.
 Agreement with Nebraska Department of Transportation (NDOT) and UPRR for majority payment of eligible expenses.
 2018-19 and 2019-20 - Construction and CE Services.

PROJECT JUSTIFICATION:

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

SCHEDULING:

3rd Avenue viaduct must be open for 12th Avenue to close due to detour route.
 NDOT to be the responsible charge (RC) from bid letting through construction.
 Engineering Dept. Local Public Agency (LPA) Project Liaison (PL) services.

OPERATING BUDGET EFFECT:

Marginally increase the Street Department maintenance budget.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>12th Ave South of 8th to 10th Street and 16th to 17th Street</u>												
CIP # <u>19-177</u>	DEPARTMENT PRIORITY _____												
RECOMMENDED FIVE YEAR SCHEDULE <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$440,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$440,000</td></tr> </table>	2018-19		2019-20	\$440,000	2020-21		2021-22		2022-23		TOTAL	\$440,000	FUNDING SOURCE Sales Tax
2018-19													
2019-20	\$440,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$440,000												

PROJECT DESCRIPTION:

Replacement of 12th Avenue from one-half block South of 8th to 10th Streets and between 16th and 17th Streets which will abut the improvements for the 12th Avenue viaduct and be constructed during the same timeframe.

PROJECT JUSTIFICATION:

These segments of 12th Avenue are badly broken and entire replacement is necessary.
Turn lanes to be constructed at 8th Street based on traffic study recommendations.
ADA ramps will be constructed to meet current regulations.
Minor property acquisition will be required.

SCHEDULING:

Coordinate construction with 12th Avenue viaduct construction and associated 12th Avenue closure.

OPERATING BUDGET EFFECT:

Less maintenance for the Street Department.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>15th Street Reconstruction from 27th to 33rd Avenues</u>
CIP # <u>19-178</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$750,000	Grant
2019-20	Sales Tax
2020-21	Highway Allocation Funds
2021-22	
2022-23 _____	
TOTAL \$750,000	

PROJECT DESCRIPTION:

Reconstruct 15th Street from 27th to 33rd Avenues, which is a minor arterial, due to square curb and street failure. Widening street from 30 to an estimated 33 feet to allow for proper two way travel with parking on one side. Grant 16-CD-101 amount is \$100,000 with minimum City funds of \$275,000 for the grant for a total of \$375,000. Remaining work and cost to be covered by the City.

PROJECT JUSTIFICATION:

Square curb is failing throughout. Stormwater upgrade required along with reconstruction of US Hwys 30 and 81 return. Water upgrades in Water Dept CIP and Sanitary Sewer upgrades in Wastewater Collection CIP and not part of these costs. Tree removal to be required for construction and to meet the State Board of Classifications Standards. Public Property Director to evaluate trees and suggest replacement options, if any.

SCHEDULING:

Coordinate with water department upgrade project. NDOT permit required.
 Bid Winter 2018 for Spring and Summer 2019 Construction.
 Design and construction by Engineering Department savings about 16-20% consultant fees.

OPERATING BUDGET EFFECT:

Lessen street department budget.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>SID178 - 3rd Ave from 8th Street to South 3rd Street</u>
CIP #	<u>19-179</u>	DEPARTMENT PRIORITY	<u></u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$1,600,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$1,700,000</td> </tr> </table>	2018-19	\$100,000	2019-20	\$1,600,000	2020-21		2021-22		2022-23		TOTAL	\$1,700,000	<p>FUNDING SOURCE</p> <p>STP Federal Funds 80% (capped) Benefiting Property Assessments 20% (capped) Debt/Sales Tax (general obligation and overages of capped limits)</p>
2018-19	\$100,000												
2019-20	\$1,600,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$1,700,000												

PROJECT DESCRIPTION:

Continue with property acquisition, final design, and construction as part of the Nebraska Department of Transportation (NDOT) Surface Transportation Program (STP) funding. The project is a Federal Highway Administration (FHWA) full federal oversight project. Responsible charge (RC) services after property acquisition transfers to NDOT.

PROJECT JUSTIFICATION:

Approved SID178. Current roadway is in very bad condition requiring a lot of Street Department time and maintenance. Gilmore & Associates, Inc. is providing preliminary design and right of way design and will be obtained for final design. FHU provided National Environmental Policy Act (NEPA) services. Midwest Right-of-Way Services to be obtained for property acquisition services.

SCHEDULING:

2018-2019: Property acquisitions.
2019-2020: Construction, subject to federal funding reauthorization and NDOT and FHWA timely approvals.

OPERATING BUDGET EFFECT:

NDOT STP is typically an 80-20 split; however, NDOT and benefiting property assessment amounts are capped. General obligation to pay for excess amounts over capped limits and per agreement assessments associated with Centennial Park 6th (NeighborWorks Northeast Nebraska) as City share of that CDBG grant.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>SID 48th Ave from 38th St to Lost Creek Pkwy</u>
CIP #	<u>19-180</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$1,900,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; height: 10px;"></td> </tr> <tr> <td style="text-align: left;">TOTAL</td> <td style="text-align: right;">\$1,900,000</td> </tr> </table>	2018-19	\$1,900,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$1,900,000	Federal Funds Purchase Program (FFPP) funds 20% Special Assessments to benefiting property owners Sales Tax
2018-19	\$1,900,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$1,900,000														

PROJECT DESCRIPTION:

Requested Street Improvement District (SID) for concrete street paving, drainage improvements on 48th Avenue from 38th Street to Lost Creek Parkway. SID on 48th Avenue would be 3-lane, 41-foot wide, urban section with pavement design to be heavy truck traffic as it is a truck route. Traffic signal at 48th Avenue and Lost Creek Parkway to be studied and constructed, if found warranted.

PROJECT JUSTIFICATION:

The proposed project and projected adjacent property developments will carry increased traffic resulting in the need to construct an urban street section to meet the Board of Classification and Standards guidelines.

SCHEDULING:

SID would require approval prior to design phase services.
 Traffic signal study, design, and construction engineering to be by a consultant.

OPERATING BUDGET EFFECT:

FFPP funded 80% with remaining 20% assessed to benefiting properties along 48th Avenue.
 Less Street Department maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	Street	BRIEF DESCRIPTION	US Highway 30/23rd Street Reconstruction Betterment
CIP #	19-181	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$150,000
2019-20	\$100,000
2020-21	\$100,000
2021-22	\$4,400,000
2022-23	\$1,000,000
TOTAL	\$5,750,000
	Sales Tax
	Debt
	Possible Street Improvement Assessment for Aesthetic Improvements

PROJECT DESCRIPTION:

Nebraska Department of Transportation (NDOT) design project of 2.69 miles to include the total removal and reconstruction of 23rd Street from near 32nd Avenue to East 11th Avenue. NDOT estimated cost is \$20,000,000. City participation in any betterment and aesthetic improvements, including streetscaping and side streets and 20% of non-betterment costs plus a streetscaping cost cap of \$500,000.

Water and Sanitary Sewer improvements in respective department CIPs and are not part of this cost. City evaluation and design consultants are the same as NDOT's.

PROJECT JUSTIFICATION:

Replace aging infrastructure and provide aesthetic improvements. The life expectancy of the project is 50 years.

SCHEDULING:

Programmed and scheduled by Nebraska Department of Transportation.
Construction date subject to change. Anticipated construction over two seasons.

OPERATING BUDGET EFFECT:

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

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>23rd St and 48th Avenue SID</u>
CIP # <u>19-182</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Federal Funds Purchase Program (FFPP) funds 20% special assessments to benefiting property Sales Tax Debt
2019-20 \$1,900,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$1,900,000	

PROJECT DESCRIPTION:

Requested Street Improvement District (SID) for concrete street paving and drainage improvements on 23rd Street from the Union Pacific Railroad (Nebraska Central) tracts to the west corporate limits and on 48th Avenue from north of 23rd Street to south of Bradshaw Park entrance. 23rd Street would be 3-lane, 41-foot wide, urban section and 48th Avenue would be 2-lane, 33-foot wide, urban section. Pavement design would be for heavy truck traffic.

PROJECT JUSTIFICATION:

Majority adjacent property owner request. Both segments of 23rd Street and 48th Avenue paving are in poor shape and is highly traveled. Current rural section does not meet the Board of Classification and Standards guidelines and would be designed to meet them as an urban section.

SCHEDULING:

SID must be approved prior to design phase services.

OPERATING BUDGET EFFECT:

FFPP funded 80% with remaining 20% assessed to benefiting properties in the SID.
Less Street Department maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>City Wide Pavement Rehabilitation</u>
CIP # <u>19-183</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$1,000,000
2019-20	\$1,800,000
2020-21	\$1,900,000
2021-22	\$1,900,000
2022-23	\$1,900,000
TOTAL	\$8,500,000

PROJECT DESCRIPTION:

Continuation of the City street maintenance program which includes the combination of concrete and asphalt overlay.

Locations, as determined by annual evaluation, including arterial/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. Seal roadways with asphalt overlays or sealants.

Projects may be multi-phased to provide maximum efficiency in type of construction and timing of bids and/or quotes. Asphalt construction is dependent on annual location of plants in proximity to the City, thus overlays will be determined annually.

SCHEDULING:

Prioritize on-going maintenance of degraded segments of the paved street system.

Design and construction phase services by the Engineering Department saves 16-20% in consultant fees.

OPERATING BUDGET EFFECT:

Reduce maintenance expense for Street Department.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>South Thoroughfare Study</u>
CIP # <u>19-184</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$75,000	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$75,000	

PROJECT DESCRIPTION:

Traffic evaluation of the City's south traffic thoroughfare system to study the existing east-west system, options for improvements, and budgetary cost estimates. The main south focus will be from the UPRR tracks south to the corporate limits and from 33rd Avenue (US Highways 30 & 81) east to the corporate limits. Options will include expansions of existing and/or additional thoroughfares.

PROJECT JUSTIFICATION:

The 3rd Avenue viaduct is scheduled to open by the start of the 2018-2019 fiscal year; the 12th Avenue viaduct is scheduled to open in late 2020; and 21st and 25th Avenues at grade crossings are schedule to close in late 2020. The changes may result in revised traffic patterns and volumes on the south thoroughfare system than was anticipated in the viaduct traffic analysis. The result is the need for an evaluation of the southern east-west thoroughfares.

SCHEDULING:

2019 deliverables.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>48th Ave and Lost Creek Pkwy Private Development Imps.</u>
CIP #	<u>19-185</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19	\$1,600,000	Private Development Funds Sales Tax
2019-20		
2020-21		
2021-22		
2022-23		
TOTAL	\$1,600,000	

PROJECT DESCRIPTION:

Paving, storm sewer, water, sanitary sewer of internal development within public right-of-way. Development is located in the southeast corner of 48th Avenue and Lost Creek Parkway. Internal street to connect 48th Avenue to 42nd Street. Street widths will be 33-foot wide, urban section. Water 8-inch in diameter. Sewer 8-inch in diameter. Storm sewer system to include inlets, piping, and detention/treatment cells.

PROJECT JUSTIFICATION:

Urban street section to meet the Board of Classification and Standards guidelines.
Water design to meet Nebraska Department of Health and Human Services standards.
Sewer design to meet Nebraska Department of Environmental Quality standards.

SCHEDULING:

Projected 2019 construction season to correspond to private development work.

OPERATING BUDGET EFFECT:

Internal development costs to be reimbursement to City by developer.
Slight increase in street, water, and sewer departments maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>East Pawnee Park Paving</u>
CIP # <u>19-186</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$800,000	Highway Allocation Funds
2020-21	Debt
2021-22	
2022-23 _____	
TOTAL \$800,000	

PROJECT DESCRIPTION:

Concrete pave East Pawnee Park roadways and parking areas.
 East Pawnee Park Drive (North) from US Hwy 81/30 undercrossing to north line of the park at 26th Avenue (does not include paving 26th Avenue from the park to 5th Street) and East Pawnee Park Drive (South) connecting to East Pawnee Park (North).

PROJECT JUSTIFICATION:

Added traffic and maintenance in Pawnee Park.
 Road deterioration is increasing.
 Park roads are part of the City lane miles and design to meet Board of Classifications and Standards.

SCHEDULING:

Design and construction phase services by Engineering Department saves 16-20% in consultant fees.

OPERATING BUDGET EFFECT:

Lessen Park Department maintenance.

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT	<u>Street</u>	BRIEF DESCRIPTION	<u>Downtown Traffic Signal and Intersection Improvements</u>
CIP #	<u>19-187</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	
\$900,000	
\$900,000	

PROJECT DESCRIPTION:

Continuation of downtown signal study and evaluations.
 Removal or replacement of traffic signals including associated intersection improvements to meet ADA (Americans with Disability Act) compliance and line of sight for signage and the safety of pedestrians.
 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 increases in service calls and expense.
 Signals causing vehicles delays and increased costs to the public.

SCHEDULING:

Signal replacement in Winter 2018-2019. ADA ramp replacement Spring/Summer 2019.

OPERATING BUDGET EFFECT:

Lessen Street Department maintenance costs.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Subdivisions or Miscellaneous Improvements - City Share</u>
CIP # <u>19-189</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$50,000
2019-20	\$250,000
2020-21	\$250,000
2021-22	\$250,000
2022-23	\$250,000
TOTAL	\$1,050,000
	Sales Tax

PROJECT DESCRIPTION:

City share of subdivisions paving including extra width, extra depth intersections, and storm sewer oversizing.
 City share of negotiated improvements.
 City adjacent property share of 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>School Crossing Signal Upgrades</u>
CIP # <u>19-190</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$150,000
2019-20	\$250,000
2020-21	\$250,000
2021-22	\$150,000
2022-23	\$150,000
TOTAL	\$950,000
	Sales Tax

PROJECT DESCRIPTION:

Pending the recommendation of the School and Pedestrian Study, remove, re-construct, or add school and pedestrian actuated or timed crossings and signage in and around schools and churches.

PROJECT JUSTIFICATION:

The need to bring the crossing signals and signage up to meet the Manual of Uniform Traffic Control Devices and the Americans with Disability Act. The design would be Public Rights of Way Accessibility Guidelines (PROWAG) ready. Parts for many of the existing system are not being made currently.

SCHEDULING:

Annual as need and budget allows until project completion.

OPERATING BUDGET EFFECT:

Lessen Street Department time and maintenance expense on these systems.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT	Street	BRIEF DESCRIPTION	East 14th Ave & 23rd Street to 1/8 mile South of the Canal
CIP #	19-192	DEPARTMENT PRIORITY	

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$1,960,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$2,000,000</td> </tr> </table>	2018-19	\$40,000	2019-20	\$1,960,000	2020-21		2021-22		2022-23		TOTAL	\$2,000,000	Federal Funds Purchase Program (FFPP) funds 20% special assessments to benefiting property owners Sales Tax
2018-19	\$40,000												
2019-20	\$1,960,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$2,000,000												

PROJECT DESCRIPTION:

Roadway and drainage improvements of East 14th Avenue from 23rd Street to North corporate limits. Concrete pavement and widening to 3-lanes, 41-foot wide urban section. Storm water drainage improvements. Roadway is presently a 2-lane asphalt rural section roadway in deteriorating condition. Design would be urban section with curbs.

PROJECT JUSTIFICATION:

Reconstruction to accommodate growth.
 Rural type section does not meet State Board of Classification standards.

SCHEDULING:

2018-19: Traffic and geotechnical evaluation, signal warrant evaluation at 48th Avenue and 23rd Street, design phase services, and formation of Street Improvement District for assessment to benefiting properties.
 2019-20: Construction and construction engineering services.

OPERATING BUDGET EFFECT:

FFPP funded 80% with remaining 20% assessed to benefiting properties.
 Less Street Department maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Regional Transportation Study</u>
CIP # <u>19-193</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td align="right"><u>\$500,000</u></td></tr> <tr><td>TOTAL</td><td align="right">\$500,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22		2022-23	<u>\$500,000</u>	TOTAL	\$500,000	<p>FUNDING SOURCE</p> <p>80% Federal Funding Projected 10% Local Communities & Counties Estimated 10% City Sales Tax</p>
2018-19													
2019-20													
2020-21													
2021-22													
2022-23	<u>\$500,000</u>												
TOTAL	\$500,000												

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 Transportation.

PROJECT JUSTIFICATION:

Regional study outside City limits for planning purposes.

SCHEDULING:

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

Local area communities and county funding to be budgeted and appropriated prior to proceeding.

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 NDOT.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Street</u>	BRIEF DESCRIPTION <u>Christopher Cove Bridge Painting</u>
CIP # <u>19-194</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	State Bridge Allocation Funds Sales Tax
2019-20 \$40,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$40,000	

PROJECT DESCRIPTION:
Painting of Christopher Cove bridge for preservation.

PROJECT JUSTIFICATION:
Preservation of the bridge structure requires painting to extend the life expectancy.

SCHEDULING:
Spring or Summer 2020.

OPERATING BUDGET EFFECT:
Less Street department maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Snow Removal Building</u>
CIP # <u>19-195</u>	DEPARTMENT PRIORITY <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Federal Funds (90%)
2019-20	Sales Tax (10%)
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Construct a snow removal equipment building to house equipment.
 The Airport has banked 3 years of federal entitlement funds to gain maximum federal assistance to house and maintain the snow removal equipment for the runway and grounds, as this equipment was purchased using federal funds.

PROJECT JUSTIFICATION:

Equipment stays out on the ramp in cold weather. It is hard on the equipment.
 Also, if equipment breaks down, we have to work on it outside during inclement weather.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Zero Turn Mower</u>
CIP # <u>19-196</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$21,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$21,000</td></tr> </table>	2018-19		2019-20	\$21,000	2020-21		2021-22		2022-23		TOTAL	\$21,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$21,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$21,000												

PROJECT DESCRIPTION:
Replacement of mower.

PROJECT JUSTIFICATION:
Mower will be 7 years old. Repairs and down time are an issue when mowing time is critical for Airport appearance. Need to upgrade mower before motor or drive unit need total replacement. Mower has over 1,200 hours on it. The wear on key items justifies total upgrade as compared to replacement of parts. We spent \$980 to replace the seal on the drive unit last year.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Computer</u>
CIP # <u>19-197</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax
2019-20 \$2,000	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$2,000	

PROJECT DESCRIPTION:
Computer replacements.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>A-Frame Demolition</u>
CIP # <u>19-198</u>	DEPARTMENT PRIORITY <u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$30,000</td></tr> </table>	2018-19		2019-20	\$30,000	2020-21		2021-22		2022-23		TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Sales Tax</p>
2018-19													
2019-20	\$30,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$30,000												

PROJECT DESCRIPTION:

Demolish the A-frame building following construction of the new snow removal equipment building. Tools and supplies will be moved into the snow removal equipment building.

PROJECT JUSTIFICATION:

Building is in poor shape.

SCHEDULING:

Upon completion of the snow removal equipment building.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>10 Place Nested T-Hangar</u>
CIP # <u>19-199</u>	DEPARTMENT PRIORITY <u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	FAA Eligible \$600,000
2019-20	Sales Tax \$320,000
2020-21	Airport Reserve Fund \$600,000
2021-22 \$620,000	
2022-23 _____	
TOTAL \$620,000	

PROJECT DESCRIPTION:

Construct a new 10 place nested T-hangar.
 Total project with taxi-way is \$1,520,000
 Federal maximum is \$600,000
 Airport reserve fund \$600,000
 Sales tax \$320,000

PROJECT JUSTIFICATION:

The airport hangars are currently full and there is a waiting list.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Taxilane to T-Hangar</u>
CIP # <u>19-200</u>	DEPARTMENT PRIORITY <u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Federal Funds \$600,000
2019-20	Airport Reserve Fund \$600,000
2020-21	Sales Tax \$320,000
2021-22 \$940,000	
2022-23 _____	
TOTAL \$940,000	

PROJECT DESCRIPTION:
 Construct taxiway to a new 10 place nested T-hangar.
 This total project is \$1,520,000 with 10 place T-hangar.

PROJECT JUSTIFICATION:
 The airport hangars are currently full.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Construct Terminal Building</u>
CIP # <u>19-201</u>	DEPARTMENT PRIORITY <u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	FAA Eligible - \$150,000
2019-20	Sales Tax - \$500,000
2020-21	
2021-22	
2022-23 <u>\$650,000</u>	
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:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>Perimeter Fencing</u>
CIP # <u>19-202</u>	DEPARTMENT PRIORITY <u>8</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="text-align: right;"><u>\$450,000</u></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$450,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22		2022-23	<u>\$450,000</u>	TOTAL	\$450,000	<p>FUNDING SOURCE</p> <p>FAA Eligible - \$405,000 Sales Tax - \$45,000</p>
2018-19													
2019-20													
2020-21													
2021-22													
2022-23	<u>\$450,000</u>												
TOTAL	\$450,000												

PROJECT DESCRIPTION:
Security fencing for the perimeter of the airport.

PROJECT JUSTIFICATION:
The airport is surrounded by commercial and residential property.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Airport</u>	BRIEF DESCRIPTION <u>State Fly-In</u>
CIP # <u>19-203</u>	DEPARTMENT PRIORITY <u>9</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sponsors
2019-20	
2020-21	
2021-22	
2022-23 <u>\$30,000</u>	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Host the Nebraska State Fly-In.

PROJECT JUSTIFICATION:
Community involvement. Promotes the Columbus Municipal Airport. Helps promote the City of Columbus.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Sales Tax</u>	BRIEF DESCRIPTION	<u>Police Station</u>
CIP #	<u>19-204</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19	\$7,785,000	Sales Tax
2019-20		Debt
2020-21		
2021-22		
2022-23		
TOTAL	\$7,785,000	

PROJECT DESCRIPTION:

New Police Station as per the vote of the citizens. This includes design and site acquisition. \$10,000 is for upgrading the phone system.

PROJECT JUSTIFICATION:

The current police station is in disrepair and there is a significant need for a new facility.

SCHEDULING:

When approved.

OPERATING BUDGET EFFECT:

It should be noted that the "special" .5% sales tax that was approved by the voters would pay for the project.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Sales Tax</u>	BRIEF DESCRIPTION <u>Fire Station</u>
CIP # <u>19-205</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$7,775,635	Sales Tax
2019-20	Debt
2020-21	
2021-22	
2022-23 _____	
TOTAL \$7,775,635	

PROJECT DESCRIPTION:

New Fire Station as per the vote of the citizens. This includes design and site acquisition. This is located adjacent to Highway 81 and approximately 47th Avenue. \$10,000 is for upgrading the phone system.

PROJECT JUSTIFICATION:

The current fire department is in disrepair and there is a significant need for a new facility. The bond vote is a referendum of the wishes of the public to replace the current facility immediately. It is partially condemned, too small, and is in the wrong location to serve the community correctly.

SCHEDULING:

When approved.

OPERATING BUDGET EFFECT:

It should be noted that the "special" .5% sales tax that was approved by the voters would pay for the project.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Communications-Wireless</u>	BRIEF DESCRIPTION <u>Voice Recorder</u>
CIP # <u>19-206</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">_____</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$40,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22	\$40,000	2022-23	_____	TOTAL	\$40,000	<p>FUNDING SOURCE</p> <p>911 wireless and wired funding if they continue to exist.</p>
2018-19													
2019-20													
2020-21													
2021-22	\$40,000												
2022-23	_____												
TOTAL	\$40,000												

PROJECT DESCRIPTION:
Purchase new audio and NG911 logging recorder.

PROJECT JUSTIFICATION:
Previous logger was purchased in 8/2016 with six years of service. This unit will be going out of service in 2022.

SCHEDULING:

OPERATING BUDGET EFFECT:
Should be paid out of PSC permanent funding mechanism if it still exists at this time.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Progress and Jobs Growth</u>	BRIEF DESCRIPTION <u>Rail Served Site</u>
CIP # <u>19-207</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	<u>\$1,500,000</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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>Enclose Wash Area</u>
CIP # <u>19-208</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$90,000	Utility Revenue
2019-20	
2020-21	1/3 Street
2021-22	1/3 Sewer
2022-23 _____	1/3 Water
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 Departments.

PROJECT JUSTIFICATION:

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

SCHEDULING:

2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>East 11th Avenue Sanitary Sewer</u>
CIP # <u>19-209</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$129,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$129,000</td> </tr> </table>	2018-19	\$129,000	2019-20		2020-21		2021-22		2022-23		_____		TOTAL	\$129,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$129,000														
2019-20															
2020-21															
2021-22															
2022-23															

TOTAL	\$129,000														

PROJECT DESCRIPTION:

Up-size (through pipe bursting) 1,150' of 8" sewer main to 12" pipe to accommodate the increase in flows from the various truck washes and other surrounding commercial businesses.

PROJECT JUSTIFICATION:

During various times of the year, high flows are experienced by the existing 8" sanitary sewer along East 11th Street. This is as a result of the increased truck washes and other surrounding commercial businesses. The downstream sanitary sewer is a 15" diameter sewer which does not have the high flow issues, thereby, this additional 12" sewer will provide for much needed capacity.

SCHEDULING:

2018-19 Budget.

OPERATING BUDGET EFFECT:

Reduction in possible sewer overflows.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>Sanitary Sewer Extend Bent Sewer Line</u>
CIP # <u>19-210</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$40,000</td> </tr> </table>	2018-19		2019-20	\$40,000	2020-21		2021-22		2022-23		TOTAL	\$40,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$40,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$40,000												

PROJECT DESCRIPTION:
Extend Sanitary Sewer line to bypass bent sanitary sewer line South of the City's impound lot.

PROJECT JUSTIFICATION:
Improve service/reduce maintenance.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Collection</u>	BRIEF DESCRIPTION	<u>15th Street Sanitary Sewer Improvements</u>
CIP #	<u>19-211</u>	DEPARTMENT PRIORITY	<u></u>
RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE	
2018-19	\$30,000	Utility Revenue	
2019-20			
2020-21			
2021-22			
2022-23			
TOTAL	\$30,000		

PROJECT DESCRIPTION:

Coordinate with paving, stormwater, and water improvements to do the reconstruction of sanitary sewer manholes and sewer main replacement as part of the 15th Street from 27th to 33rd Avenues project.

PROJECT JUSTIFICATION:

Replace underground utilities prior to paving reconstruction. Manholes are in need of replacement.

SCHEDULING:

2018-19 construction years with work to be done concurrently with water, paving, and storm water improvements.

Design and construction services by Engineering Department saves 16-20% in consultant fees.

OPERATING BUDGET EFFECT:

Less maintenance required by the department.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>Lift Station Renovation</u>
CIP # <u>19-212</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$350,000
2019-20	\$350,000
2020-21	\$350,000
2021-22	\$350,000
2022-23	_____
TOTAL	\$1,400,000
	Utility Revenue

PROJECT DESCRIPTION:

On-going program in the rehabilitation of the City's existing lift stations.

The project would include the engineering design and reconstruction of the wet well, pumps, piping, controls, and valve boxes.

PROJECT JUSTIFICATION:

Deterioration of existing lift stations has resulted in many of these stations reaching their design life.

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

SCHEDULING:

- 2018-19 - 18th Avenue Lift Station
- 2019-20 - Westbrook Area Lift Station
- 2020-21 - To be determined.
- 2021-22 - To be determined.

OPERATING BUDGET EFFECT:

Minimizing emergency repairs and possible lift station failures.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>System CIP Lining</u>
CIP # <u>19-213</u>	DEPARTMENT PRIORITY <u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">2018-19</td><td style="text-align: right;">\$215,000</td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$150,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$150,000</td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$150,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">_____</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$665,000</td></tr> </table>	2018-19	\$215,000	2019-20	\$150,000	2020-21	\$150,000	2021-22	\$150,000	2022-23	_____	TOTAL	\$665,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$215,000												
2019-20	\$150,000												
2020-21	\$150,000												
2021-22	\$150,000												
2022-23	_____												
TOTAL	\$665,000												

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 budget.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-214</u>	DEPARTMENT PRIORITY <u>8</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$4,000	Utility Revenue
2019-20	
2020-21 \$4,000	
2021-22	
2022-23 _____	
TOTAL \$8,000	

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
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Collection</u>	BRIEF DESCRIPTION	<u>10th Avenue Sanitary Sewer Improvements</u>
CIP #	<u>19-215</u>	DEPARTMENT PRIORITY	<u>9</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><hr/></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$350,000</td> </tr> </table>	2018-19	\$350,000	2019-20		2020-21		2021-22		2022-23		<hr/>		TOTAL	\$350,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$350,000														
2019-20															
2020-21															
2021-22															
2022-23															
<hr/>															
TOTAL	\$350,000														

PROJECT DESCRIPTION:

Up-size approximately 1,780' of 8" sewer main to 10" to accommodate the increased flows from Becton Dickinson (BD) Medical facility and the surrounding commercial and residential properties. The Sanitary Sewer is located on 10th Avenue south of 23rd Street thence south.

PROJECT JUSTIFICATION:

During various times of the year, high flows are experienced along the existing 8" Sanitary Sewer along 10th Avenue. This is as a result of the BD Medical facility build-up, the increased commercial facilities within the area, and the existing residential properties. The downstream sanitary sewer is a 10" diameter sewer which does not have the high flow issues, thereby, this additional 10" sewer will provide for much needed capacity.

SCHEDULING:

2018-19 Budget.

OPERATING BUDGET EFFECT:

Reduction in possible sewer overflows.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Collection</u>	BRIEF DESCRIPTION	<u>17th Street Lift Station Removal</u>
CIP #	<u>19-216</u>	DEPARTMENT PRIORITY	<u>11</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><hr/></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$100,000</td> </tr> </table>	2018-19	\$100,000	2019-20		2020-21		2021-22		2022-23		<hr/>		TOTAL	\$100,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$100,000														
2019-20															
2020-21															
2021-22															
2022-23															
<hr/>															
TOTAL	\$100,000														

PROJECT DESCRIPTION:
Re-align existing piping system and removal of existing lift station system along 17th Street.

PROJECT JUSTIFICATION:
Address on-going maintenance-related issues within this lift station/piping system.

SCHEDULING:
2018-19 Budget.

OPERATING BUDGET EFFECT:
Would decrease the department maintenance and operations.

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>CCTV Transporter</u>
CIP # <u>19-217</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$10,000	Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$10,000	

PROJECT DESCRIPTION:
Purchase new USill transporter for OZIII sewer camera.

PROJECT JUSTIFICATION:
This is a smaller sized transporter that will fit into the sewer pipes that we have lined thus far in the system. Current transporter is oversized and will not fit into a majority of the lined 6" pipe we now have in the system. We need this unit to inspect work done and follow-up on calls or any other issues that come up.

SCHEDULING:
2018--2019

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Collection</u>	BRIEF DESCRIPTION	<u>North Sanitary Sewer Collection System Imp</u>
CIP #	<u>19-218</u>	DEPARTMENT PRIORITY	<u></u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Utility Revenue
2019-20	Assessment to Benefiting Properties
2020-21	Debt
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Construction of sewer interceptor and collector mains, lift stations, and force mains generally along the Lost Creek Parkway and areas to the north to service development. Systems built prior to this work will require private sanitary sewer septic systems which will need to be connected to the City system when built. Improvements will also need to be made downstream to mains, lift stations, and force mains possibly to the Wastewater Treatment Facility.

PROJECT JUSTIFICATION:

Provide sanitary sewer connection to property and development brought into the corporate limits.

SCHEDULING:

Pending final report of the North Sanitary Sewer Collection system study. Projects could be phased.

OPERATING BUDGET EFFECT:

Increase Wastewater Collection maintenance. Added Sewer fees.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Collection</u>	BRIEF DESCRIPTION	<u>Lift Stations</u>
CIP #	<u>19-219</u>	DEPARTMENT PRIORITY	<u>12</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">_____</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$1,800,000</td></tr> </table>	2018-19		2019-20	\$600,000	2020-21	\$600,000	2021-22	\$600,000	2022-23	_____	TOTAL	\$1,800,000	<p>FUNDING SOURCE</p> <p>Utility Revenue Assessment to Benefiting Properties</p>
2018-19													
2019-20	\$600,000												
2020-21	\$600,000												
2021-22	\$600,000												
2022-23	_____												
TOTAL	\$1,800,000												

PROJECT DESCRIPTION:

Lift station, force main, and sewer main to service the region west of 3rd Avenue South of Lost Creek Parkway in 2019-20. Work on the region East of 33rd Avenue South of Lost Creek Parkway in 2020-21. Work on the region South of 38th Street and East of 48th Avenue in 2021-22.

City standard lift station model with modifications as required.

PROJECT JUSTIFICATION:

Allow for development to connect to the City sewer. Assessment to benefiting property owners as property develops.

SCHEDULING:

2019-20 Budget.

OPERATING BUDGET EFFECT:

Increased sewer maintenance and operations.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>8th Street Sewer</u>
CIP # <u>19-220</u>	DEPARTMENT PRIORITY <u>15</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$1,200,000</td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$1,200,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22	\$1,200,000	2022-23				TOTAL	\$1,200,000	<p>FUNDING SOURCE</p> <p>Utility Revenue Debt</p>
2018-19															
2019-20															
2020-21															
2021-22	\$1,200,000														
2022-23															
TOTAL	\$1,200,000														

PROJECT DESCRIPTION:
Extend Sanitary Sewer along 8th Street.

PROJECT JUSTIFICATION:
Economic development.

SCHEDULING:
As required by development.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>Spare Lift Pump</u>
CIP # <u>19-221</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:70%;">2018-19</td> <td style="text-align: right;">\$38,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$38,000</td> </tr> </table>	2018-19	\$38,000	2019-20		2020-21		2021-22		2022-23		TOTAL	\$38,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$38,000												
2019-20													
2020-21													
2021-22													
2022-23													
TOTAL	\$38,000												

PROJECT DESCRIPTION:
Spare lift station motor.

PROJECT JUSTIFICATION:
Spare lift station motor for one of our top priority lifts to use in case of emergency. Parts and repairs are ten (10) weeks out.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>23rd Street Sanitary Sewer Main Reconstruction</u>
CIP # <u>19-222</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$400,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$400,000</td> </tr> </table>	2018-19		2019-20	\$400,000	2020-21		2021-22		2022-23		TOTAL	\$400,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$400,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$400,000												

PROJECT DESCRIPTION:
 Replace sanitary sewer from 33rd Avenue to 18th Avenue in conjunction with Nebraska Department of Transportation (NDOT) Highway 30 reconstruction.

PROJECT JUSTIFICATION:
 Replace with NDOT Highway reconstruction.

SCHEDULING:
 To be coordinated with the Highway 30 reconstruction.

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>SED 48th Ave from 42nd St to Lost Creek Parkway</u>
CIP # <u>19-222A</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Assessments to Benefiting Properties Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Requested sewer extension district (SED) on 48th Avenue from 42nd Street to Lost Creek Parkway. Sewer main is 8-inch diameter.

PROJECT JUSTIFICATION:

The proposed developments in the area result in the need for the extension to provide adequate capacity. Design to meet Nebraska Department of Environmental Quality standards.

SCHEDULING:

Design and bid in Winter 2019 for construction season 2019 placement.

OPERATING BUDGET EFFECT:

Sewer maintenance slight increase.

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Collection</u>	BRIEF DESCRIPTION <u>SED Deer Run Estates</u>
CIP # <u>19-222B</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Assessments to Benefiting Properties Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

Private developer requested sewer extension district (SED) on 23rd Street/Shady Lake Road to service Deer Run Estates. The costs assume the sewer extension improvements for Shady Lake Meadows Addition are complete and operational.

PROJECT JUSTIFICATION:

Residential private development requiring connection to the City system.
 Sewer main size is 12-inch diameter.
 Sewer design to meet Nebraska Department of Environmental Quality Standards.

SCHEDULING:

Projected construction in 2019.

OPERATING BUDGET EFFECT:

Minor increase in sewer department maintenance.

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT	<u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION	<u>WWTF Expansion Phase 4</u>
CIP #	<u>19-223</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Utility Revenue
2019-20	Debt
2020-21	
2021-22	
2022-23	
TOTAL	

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 irrigation pumping and piping of the discharge to Quail Run Golf Course, which is included in the Quail Run budget.

PROJECT JUSTIFICATION:

Final Phase to relocate the last process - the aerated sludge storage basins and blower building to the North/protected side of the Loup River levee.

SCHEDULING:

Upon revision and implementation of the Sewer Rate Study.

OPERATING BUDGET EFFECT:

Relocate tanks with covers, belt filter press, blower and pump building, and facility storage - estimate construction and engineering \$10,100,000.
 Demolition of South Wastewater Treatment Plant - estimated construction and engineering \$2,300,000.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>WWTF Phase 3 Water Main</u>
CIP # <u>19-224</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$375,000	Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$375,000	

PROJECT DESCRIPTION:

Construction of a looped water main from South 14th Avenue to the intersection of 3rd Avenue and South 5th Street for WWTF fire protection purposes.

PROJECT JUSTIFICATION:

Water main loop to provide Nebraska Department of Environmental Quality (NDEQ) required flow rates and pressure for fire protection to the wastewater treatment plant.
Main will run through private property in which easements will be required.

SCHEDULING:

Construction in either Fall/Winter 2018 or Spring 2019 for completion by plant start up in June 2018.
Design and construction phase services by Engineering Dept saves 16-20% in consultant fees.
Property acquisition consultant may be required if easement cannot be negotiated by staff.

OPERATING BUDGET EFFECT:

Water department maintenance increase.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION	<u>Camera Security at New Dump Station</u>
CIP #	<u>19-225</u>	DEPARTMENT PRIORITY	<u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%; text-align: right;">\$6,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$6,000</td> </tr> </table>	2018-19	\$6,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$6,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$6,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$6,000														

PROJECT DESCRIPTION:

Install new security cameras on new Head works building dump station. Update or replace our out-dated monitor from the 2004 Phase 1 expansion.

PROJECT JUSTIFICATION:

These new cameras will keep 24-hour video surveillance of septic haulers dumping at the new septic dump station (from Phase 3) and will also keep video of grease haulers.

SCHEDULING:

2018-2019.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION	<u>LDO and ORP Meter</u>
CIP #	<u>19-226</u>	DEPARTMENT PRIORITY	<u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%; text-align: right;">\$2,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$2,000</td> </tr> </table>	2018-19	\$2,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$2,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$2,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$2,000														

PROJECT DESCRIPTION:
Update and Replace the Luminescent Dissolved Oxygen (LDO) and Oxidation Reduction Potential (ORP) Meter in the Wastewater Lab.

PROJECT JUSTIFICATION:
This LDO and ORP meter is used in the Lab and is also used to calibrate the probes on the orbals, it has been in service since 2008 and is reaching the end of it's expected service life.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>LDO and ORP Probes</u>
CIP # <u>19-227</u>	DEPARTMENT PRIORITY <u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$11,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$11,000</td></tr> </table>	2018-19		2019-20	\$11,000	2020-21		2021-22		2022-23		TOTAL	\$11,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$11,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$11,000												

PROJECT DESCRIPTION:
 Replace the existing Luminescent Dissolved Oxygen (LDO) and Oxidation Reduction Potential (ORP) Probes in the South orbal.

PROJECT JUSTIFICATION:
 Routine equipment replacement schedule. these probes have been in service since 2013 and are reaching the end of their expected service life of 6 to 8 years.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>Ultraviolet Bulbs</u>
CIP # <u>19-228</u>	DEPARTMENT PRIORITY <u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="text-align: center;"><hr/></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$25,000</td></tr> </table>	2018-19		2019-20		2020-21	\$25,000	2021-22		2022-23		<hr/>		TOTAL	\$25,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19															
2019-20															
2020-21	\$25,000														
2021-22															
2022-23															
<hr/>															
TOTAL	\$25,000														

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.
Bulbs with over 12,000 hours start to lose their intensity.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>Computers and Software</u>
CIP # <u>19-229</u>	DEPARTMENT PRIORITY <u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; margin-top: 5px;"></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$6,000</td> </tr> </table>	2018-19	\$2,000	2019-20		2020-21	\$4,000	2021-22		2022-23				TOTAL	\$6,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$2,000														
2019-20															
2020-21	\$4,000														
2021-22															
2022-23															
TOTAL	\$6,000														

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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>72" Mower</u>
CIP # <u>19-230</u>	DEPARTMENT PRIORITY <u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$15,000</td> </tr> </table>	2018-19	\$15,000	2019-20		2020-21		2021-22		2022-23				TOTAL	\$15,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$15,000														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$15,000														

PROJECT DESCRIPTION:
Replace existing lawn mower.

PROJECT JUSTIFICATION:
Routine equipment replacement schedule.
Existing mower is a 2005 model with over 1,026 hours.
Site to mow is over 29 acres.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>Front End Loader</u>
CIP # <u>19-231</u>	DEPARTMENT PRIORITY <u>6</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$185,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="text-align: center;">_____</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$185,000</td></tr> </table>	2018-19		2019-20		2020-21	\$185,000	2021-22		2022-23		_____		TOTAL	\$185,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19															
2019-20															
2020-21	\$185,000														
2021-22															
2022-23															

TOTAL	\$185,000														

PROJECT DESCRIPTION:
Replacement of front end loader used for loading sludge for transport.

PROJECT JUSTIFICATION:
Existing loader was purchased in 2009.
It currently has 1,625 hours on the unit.
New tires are also needed.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION	<u>Final Effluent Sampler</u>
CIP #	<u>19-232</u>	DEPARTMENT PRIORITY	<u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19		Utility Revenue
2019-20		
2020-21		
2021-22	\$8,500	
2022-23	<u> </u>	
TOTAL	\$8,500	

PROJECT DESCRIPTION:

Replace the final effluent all weather sampler that was put into service in 2008 when the UV system was installed.

PROJECT JUSTIFICATION:

The final effluent all weather sampler will have been in service for over 14 years. This sampler is used every day to collect 24 hour composite final effluent samples that are analyzed in the WWTF laboratory. This is an outdoor all weather sampler.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Wastewater Treatment Facility</u>	BRIEF DESCRIPTION <u>Update SCADA System</u>
CIP # <u>19-233</u>	DEPARTMENT PRIORITY <u>8</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$30,000</td> </tr> </table>	2018-19		2019-20	\$30,000	2020-21		2021-22		2022-23		TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$30,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$30,000												

PROJECT DESCRIPTION:

Update the Wastewater Treatment Facility SCADA System (Wonderware) that runs the facility computers and equipment.

PROJECT JUSTIFICATION:

This program was last updated in 2013, before Phase 2 construction and ran both facilities. It will need to be updated in the future with all the new equipment installed at the WWTF after Phase 4. It was not included in the Phase 4 project to save cost.

SCHEDULING:

2019-2020.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Enclose Wash Area</u>
CIP # <u>19-234</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$90,000	Utility Revenue
2019-20	
2020-21	1/3 Street
2021-22	1/3 Wastewater Collection
2022-23 _____	1/3 Water
TOTAL \$90,000	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SCHEDULING:

2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>15th Street Water Main</u>
CIP # <u>19-235</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$231,000	Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$231,000	

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

PROJECT JUSTIFICATION:
In conjunction with the 15th Street reconstruction.

SCHEDULING:
2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Storage Addition</u>
CIP # <u>19-236</u>	DEPARTMENT PRIORITY _____

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$75,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$75,000</td></tr> </table>	2018-19		2019-20	\$75,000	2020-21		2021-22		2022-23		TOTAL	\$75,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$75,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$75,000												

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, there is a need to move some of the existing Water equipment to another location. More space is needed for storing equipment out of the elements.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Automated Meter Reading Replacement</u>
CIP # <u>19-237</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">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;">\$40,000</td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>2022-23</td><td style="text-align: right;">\$40,000</td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$200,000</td></tr> </table>	2018-19	\$40,000	2019-20	\$40,000	2020-21	\$40,000	2021-22	\$40,000	2022-23	\$40,000			TOTAL	\$200,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$40,000														
2019-20	\$40,000														
2020-21	\$40,000														
2021-22	\$40,000														
2022-23	\$40,000														
TOTAL	\$200,000														

PROJECT DESCRIPTION:

Automated Meter Reading (AMR) transponder (or radio read system) units are in need of replacement every 10-12 years as the lithium batteries become worn out and the units start to report a slow read or a no-read during the monthly billing cycles. These slow and no-read units are the ones that get replaced.

PROJECT JUSTIFICATION:

The AMRs were installed approximately 14 (commercial) and 12 (residential) years ago. The City has about 9,000 total accounts which are equipped with AMRs. Over the years, staff has had to replace worn out/slow reading transponder (the radio read system) units as part of the operations of the overall system. This has resulted in the annual replacement of around 400 units per year at \$100 per unit. The installation is completed by staff, mostly during the winter months.

SCHEDULING:

AMR transponders are replaced when a no-read is obtained before the next billing cycle and slow read units are changed out during the winter months in order to permit staff scheduling of overall activities.

OPERATING BUDGET EFFECT:

The replacement of worn out transponders is an on-going maintenance operation of the radio read system. Having accurate radio read systems allows for current and accurate monthly billings.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Remove/Replace Fire Hydrants</u>
CIP # <u>19-238</u>	DEPARTMENT PRIORITY <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	\$35,000
2019-20	\$35,000
2020-21	\$35,000
2021-22	\$35,000
2022-23	\$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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Computers & Laptops - Water Office</u>
CIP # <u>19-239</u>	DEPARTMENT PRIORITY <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$4,000	Utility Revenue
2019-20	
2020-21 \$4,000	
2021-22	
2022-23 \$4,000	
TOTAL <u>\$12,000</u>	

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
2019 Capital Improvement Worksheet

DEPARTMENT	<u>Water</u>	BRIEF DESCRIPTION	<u>Computers & Laptops</u>
CIP #	<u>19-240</u>	DEPARTMENT PRIORITY	<u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19	\$2,000	Utility Revenue
2019-20	\$2,000	
2020-21	\$2,000	
2021-22	\$2,000	
2022-23	<u>\$2,000</u>	
TOTAL	\$10,000	

PROJECT DESCRIPTION:

The Water division has two laptops and five desktop computers that need to be replaced on a rotating basis. These computers are assigned to the Department of Public Works 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Pawnee Place Water Main Up-sizing</u>
CIP # <u>19-241</u>	DEPARTMENT PRIORITY <u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$60,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$60,000</td></tr> </table>	2018-19		2019-20	\$60,000	2020-21		2021-22		2022-23		TOTAL	\$60,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19													
2019-20	\$60,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$60,000												

PROJECT DESCRIPTION:

Up-sizing water main at Pawnee Place from 4" to a 8" water main.

PROJECT JUSTIFICATION:

Provide a water main up-sizing of the existing 4" water main to a new 8" water main along Pawnee Place, thereby, providing improved pressures along this residential street.

SCHEDULING:

Design and construction in 2019-20.

OPERATING BUDGET EFFECT:

Decrease operational costs to the Water Division.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Pershing Road East Park Water Main Loop</u>
CIP # <u>19-242</u>	DEPARTMENT PRIORITY <u>6</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$100,000</td> </tr> </table>	2018-19	\$100,000	2019-20		2020-21		2021-22		2022-23		_____		TOTAL	\$100,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19	\$100,000														
2019-20															
2020-21															
2021-22															
2022-23															

TOTAL	\$100,000														

PROJECT DESCRIPTION:
6" water main loop at Pershing Road between 17th and 18th Streets.

PROJECT JUSTIFICATION:
Water main loop allows for improved flows, pressures, and system operations.

SCHEDULING:
Design and construction in 2018-19.

OPERATING BUDGET EFFECT:
Decrease operational costs to the Water Department.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>23rd Street Water Main Reconstruction</u>
CIP # <u>19-243</u>	DEPARTMENT PRIORITY <u>7</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$850,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$850,000</td></tr> </table>	2018-19		2019-20		2020-21	\$850,000	2021-22		2022-23				TOTAL	\$850,000	<p>FUNDING SOURCE</p> <p>Utility Revenue</p>
2018-19															
2019-20															
2020-21	\$850,000														
2021-22															
2022-23															
TOTAL	\$850,000														

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

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

SCHEDULING:
2020-21 - Coordinate with Nebraska Department of Transportation (NDOT).

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Fire Hydrant Live Tap Installs</u>
CIP # <u>19-244</u>	DEPARTMENT PRIORITY <u>8</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$36,000	Utility Revenue
2019-20 \$36,000	
2020-21 \$36,000	
2021-22 \$36,000	
2022-23 \$36,000	
TOTAL \$180,000	

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 per year to be installed. Live taps are a specialty service project that is performed by an experienced contractor with the proper equipment.

PROJECT JUSTIFICATION:

Allows for flushing big mains with no hydrants, and fire protection.

SCHEDULING:

On-going annually.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Storage Tank for NW Columbus</u>
CIP # <u>19-245</u>	DEPARTMENT PRIORITY <u>9</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td align="right"><u>\$1,500,000</u></td></tr> <tr><td>TOTAL</td><td align="right">\$1,500,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22		2022-23	<u>\$1,500,000</u>	TOTAL	\$1,500,000	<p>FUNDING SOURCE</p> <p>Utility Revenue Debt</p>
2018-19													
2019-20													
2020-21													
2021-22													
2022-23	<u>\$1,500,000</u>												
TOTAL	\$1,500,000												

PROJECT DESCRIPTION:
Storage Tank for water service in Northwest Columbus.

PROJECT JUSTIFICATION:
The water system has been extended to Central Community College. Water will be accessible to those properties that are currently served by wells and for development. City will provide sufficient water supply (volume and pressure) for distribution and fire protection.

SCHEDULING:
2022-23 Budget.

OPERATING BUDGET EFFECT:
System maintenance.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>Hydrant Re-Painting</u>
CIP # <u>19-246</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$30,000	Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$30,000	

PROJECT DESCRIPTION:
Sand blasting, priming and painting of water hydrants.

PROJECT JUSTIFICATION:
Restore approximately 150 water hydrants in the downtown and business district. Due to years of brush painting, these hydrants have become a very unpleasant display of the City's system.

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus
2019 Capital Improvement Worksheet

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>North Well Field Expansion Study</u>
CIP # <u>19-247</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$75,000	Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$75,000	

PROJECT DESCRIPTION:
 Evaluation of the location, water production capabilities, and water quality for a future expansion of the north well field.

PROJECT JUSTIFICATION:
 Long range planning for well field development and to secure property for the needed future expansion of the north well field due to projected growth of the community in accordance with the Comprehensive Plan. Projected growth is to the north, thus, securing property for well field expansion should be evaluated and considered at this time.

SCHEDULING:
 Study and final deliverables in 2019.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>WED 48th Ave from 42nd St to Lost Creek Parkway</u>
CIP # <u>19-247A</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$360,000	Assessments to Benefiting Properties Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23 _____	
TOTAL \$360,000	

PROJECT DESCRIPTION:

Requested water extension district (WED) on 48th Avenue from 42nd Street to Lost Creek Parkway. Water main is 14-inch diameter and will loop in the future to the north.

PROJECT JUSTIFICATION:

The proposed developments in the area result in the need for the extension to provide adequate pressure and volume. Design to meet Nebraska Department of Health and Human Standards requirements.

SCHEDULING:

Design and bid in Winter 2019 for construction season 2019 placement.

OPERATING BUDGET EFFECT:

Water maintenance slight increase.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Water</u>	BRIEF DESCRIPTION <u>WED Deer Run Estates</u>
CIP # <u>19-247B</u>	DEPARTMENT PRIORITY _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Assessments to Benefiting Properties Utility Revenue
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:
Private developer requested water extension district (WED) on 23rd Street/Shady Lake Road to service Deer Run Estates. The costs assume the water extension improvements for Shady Lake Meadows Addition are complete and operational.

PROJECT JUSTIFICATION:
Residential private development requiring connection to the City system.
Water main size is 12-inch diameter.
Design to meet Nebraska Department of Health and Human Services standards.

SCHEDULING:
Projected construction in 2019.

OPERATING BUDGET EFFECT:
Minor increase in water department maintenance.

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT <u>Stormwater Utility</u>	BRIEF DESCRIPTION <u>Regional Storm Water Evaluation and Improvements</u>
CIP # <u>19-248</u>	DEPARTMENT PRIORITY _____
RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19 \$350,000	Sales Tax
2019-20	Stormwater Utility Fee
2020-21	Possible State Grant Funding or Revolving
2021-22	Loan Program Funding
2022-23 _____	
TOTAL \$350,000	
PROJECT DESCRIPTION: Continue to study storm water drainage and post-construction evaluation and improvements throughout the city and two-mile jurisdiction. Concentrate on properties to be developed or re-developed/additions in order to not stifle growth and economic development. Includes cost of Lost Creek floodplain study and submittal into FEMA for possible elimination.	
PROJECT JUSTIFICATION: Development, re-development/additions are limited in these areas until storm water drainage improvements are completed. Post-construction program required by (municipal separate storm sewer system) MS4 Phase 1 and 2 NPDES (national pollutant discharge elimination system) permits are mandated by NDEQ (Nebraska Department of Environmental Quality) and EPA (Environmental Protection Agency).	
SCHEDULING: 2019 study deliverables and initial construction project.	
OPERATING BUDGET EFFECT: Increase Street or Park Department maintenance and operations. Stormwater utility fee implementation in 2018-2019.	

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Transfer Station</u>	BRIEF DESCRIPTION	<u>Semi Tractors</u>
CIP #	<u>19-249</u>	DEPARTMENT PRIORITY	<u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 60%;">2018-19</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$121,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$241,000</td> </tr> </table>	2018-19	\$120,000	2019-20	\$121,000	2020-21		2021-22		2022-23				TOTAL	\$241,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19	\$120,000														
2019-20	\$121,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$241,000														

PROJECT DESCRIPTION:

Replacement of existing semi tractors.
 2009 (Unit 74B) will be replaced in 2018-19.
 2012 (Unit 74D) will be replaced in 2019-20.

PROJECT JUSTIFICATION:

The City has looked to replace the semi 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
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Packer Tires</u>
CIP # <u>19-250</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$50,000</td> </tr> </table>	2018-19	\$50,000	2019-20		2020-21		2021-22		2022-23		_____		TOTAL	\$50,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19	\$50,000														
2019-20															
2020-21															
2021-22															
2022-23															

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:
2018-19 Budget.

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Push-Packer Blade</u>
CIP # <u>19-251</u>	DEPARTMENT PRIORITY <u>1</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="text-align: right;">\$24,500</td> </tr> <tr> <td>2019-20</td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$24,500</td> </tr> </table>	2018-19	\$24,500	2019-20		2020-21		2021-22		2022-23				TOTAL	\$24,500	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19	\$24,500														
2019-20															
2020-21															
2021-22															
2022-23															
TOTAL	\$24,500														

PROJECT DESCRIPTION:

Push-packer blade attachment for front-end loader to push and pack trash into trailers.

PROJECT JUSTIFICATION:

Original one is showing signs of severe wear and damage form continual use.

SCHEDULING:

OPERATING BUDGET EFFECT:

If the only one we have fails completely, we would be forced to use the smaller loader with just a bucket. We would not be able to invert and pack trash in the trailer, making it harder to make weights and possibly more smaller loads to the landfill.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Computers</u>
CIP # <u>19-252</u>	DEPARTMENT PRIORITY <u>2</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">2018-19</td><td style="width: 20%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$2,000</td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$2,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$4,000</td></tr> </table>	2018-19		2019-20	\$2,000	2020-21	\$2,000	2021-22		2022-23				TOTAL	\$4,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19															
2019-20	\$2,000														
2020-21	\$2,000														
2021-22															
2022-23															
TOTAL	\$4,000														

PROJECT DESCRIPTION:
Replacement computers.

PROJECT JUSTIFICATION:
Replace computers due to age of equipment.

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Storage Shed</u>
CIP # <u>19-253</u>	DEPARTMENT PRIORITY <u>3</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2018-19</td> <td style="width: 30%;"></td> </tr> <tr> <td>2019-20</td> <td style="text-align: right;">\$250,000</td> </tr> <tr> <td>2020-21</td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> </tr> <tr> <td>2022-23</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$250,000</td> </tr> </table>	2018-19		2019-20	\$250,000	2020-21		2021-22		2022-23				TOTAL	\$250,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19															
2019-20	\$250,000														
2020-21															
2021-22															
2022-23															
TOTAL	\$250,000														

PROJECT DESCRIPTION:
Building of a new storage building for the Transfer Station.

PROJECT JUSTIFICATION:
Currently the 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 current 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.
The alternative would be to continue storing trailers out in the elements and replacing the 7 trailer tarps (\$1,400 each) every 2 years.

SCHEDULING:
2019-20 Budget.

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
2019 Capital Improvement Worksheet

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Old Transfer Station Building</u>
CIP # <u>19-254</u>	DEPARTMENT PRIORITY <u>4</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td style="text-align: right;">\$100,000</td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$100,000</td></tr> </table>	2018-19		2019-20		2020-21	\$100,000	2021-22		2022-23				TOTAL	\$100,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19															
2019-20															
2020-21	\$100,000														
2021-22															
2022-23															
TOTAL	\$100,000														

PROJECT DESCRIPTION:

Complete minor construction-related item towards further securing the structure. These would include removal of the old packer equipment, filling in the pit area, and placement of some concrete. These items are part of the closure plan outlined within the facility's original permit.

PROJECT JUSTIFICATION:

In the original permit there are provisions to complete the closure of the old Transfer Station. This would involve some construction-related work. The existing building is in fair condition, however, with minor work may be used for storage. The closure plan calls for the removal of the old packer equipment, filling of the loading pit area, capping this area off with concrete, and concrete closure of the loading door area, or the City could look to have the building demolished and the site leveled. Either would complete the closure plan requirements.

SCHEDULING:

OPERATING BUDGET EFFECT:

Minor maintenance of the site and grounds as part of the Transfer Station site.

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Trailers</u>
CIP # <u>19-255</u>	DEPARTMENT PRIORITY <u>5</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 70%;">2018-19</td><td style="width: 30%;"></td></tr> <tr><td>2019-20</td><td style="text-align: right;">\$85,000</td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td></td></tr> <tr><td>2022-23</td><td style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$85,000</td></tr> </table>	2018-19		2019-20	\$85,000	2020-21		2021-22		2022-23		TOTAL	\$85,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19													
2019-20	\$85,000												
2020-21													
2021-22													
2022-23													
TOTAL	\$85,000												

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 2017-18 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 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
2019 Capital Improvement Worksheet**

DEPARTMENT	<u>Transfer Station</u>	BRIEF DESCRIPTION	<u>Kut Kwik Mower</u>
CIP #	<u>19-256</u>	DEPARTMENT PRIORITY	<u>6</u>

RECOMMENDED FIVE YEAR SCHEDULE		FUNDING SOURCE
2018-19		Solid Waste Fund
2019-20	\$30,000	
2020-21		
2021-22		
2022-23		
TOTAL	\$30,000	

PROJECT DESCRIPTION:
Replace 2004 Kut Kwik slope mower.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

**City of Columbus
2019 Capital Improvement Worksheet**

DEPARTMENT <u>Transfer Station</u>	BRIEF DESCRIPTION <u>Pickup</u>
CIP # <u>19-257</u>	DEPARTMENT PRIORITY <u>7</u>

<p>RECOMMENDED FIVE YEAR SCHEDULE</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>2018-19</td><td></td></tr> <tr><td>2019-20</td><td></td></tr> <tr><td>2020-21</td><td></td></tr> <tr><td>2021-22</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2022-23</td><td></td></tr> <tr><td colspan="2" style="border-top: 1px solid black;"></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$30,000</td></tr> </table>	2018-19		2019-20		2020-21		2021-22	\$30,000	2022-23				TOTAL	\$30,000	<p>FUNDING SOURCE</p> <p>Solid Waste Fund</p>
2018-19															
2019-20															
2020-21															
2021-22	\$30,000														
2022-23															
TOTAL	\$30,000														

PROJECT DESCRIPTION:
Replace 2000 Chevy pickup.

PROJECT JUSTIFICATION:

SCHEDULING:

OPERATING BUDGET EFFECT:

City of Columbus 2019 Capital Improvement Worksheet

DEPARTMENT	<u>Sales Tax</u>	BRIEF DESCRIPTION	<u>Joint Communications Facility</u>
CIP #	<u>19-258</u>	DEPARTMENT PRIORITY	<u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2018-19	Sales Tax (\$1,202,500) County Reimbursement (\$410,000)
2019-20	
2020-21	
2021-22	
2022-23	
TOTAL	

PROJECT DESCRIPTION:

City of Columbus and Platte County have entered into an interlocal agreement. A Joint Communications facility will be built within the Administration building at the Municipal Airport.

PROJECT JUSTIFICATION:

The City and County have been working toward this goal for many years in order to provide better emergency response to citizens.

SCHEDULING:

2018-2019:

Final Design Services: \$96,500 (City Sales Tax)

Remodel of Administration Building: \$1,106,000 (City Sales Tax)

Communications Equipment: \$410,000 (Platte County)

OPERATING BUDGET EFFECT:

The City will use current 1/2 cent sales tax to remodel the flight service station.

The City will manage the operation of the center and employees and bill the county for net expenses on a regular basis to be collected from the entire county.