

Capital Investment Program 2018 - 2022



Investing in Community

Safe ~ Friendly ~ Vibrant ~ Stable



September 2017

2018-2022 Capital Investment Program Table of Contents

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Table I

**Capital Investment Program
2018-2022
EXPENDITURES BY PROGRAM CATEGORY & METHOD OF FINANCING**

	2017	2018	2019	2020	2021	2022	TOTAL	Percent
Expenditures								
<u>Program Category</u>								
Major Equipment	\$ 705,800	\$ 534,600	\$ 1,267,000	\$ 1,342,000	\$ 402,000	\$ 455,000	\$ 4,706,400	6.7%
Technology Improvements	274,200	317,000	309,000	316,000	331,000	291,000	1,838,200	2.6%
Municipal Buildings	29,880,000	22,000,000	60,000	-	-	40,000	51,980,000	73.5%
Parks Improvements	722,000	629,000	244,000	287,000	197,000	197,000	2,276,000	3.2%
Street Improvements	1,389,400	1,862,800	1,668,200	1,708,400	2,205,400	1,100,400	9,934,600	14.0%
Total Expenditures By Program	\$ 32,971,400	\$ 25,343,401	\$ 3,548,202	\$ 3,653,403	\$ 3,135,404	\$ 2,083,405	\$ 70,735,215	100.0%
Method of Financing								
Property Taxes	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000	0.6%
Local Government Aid	568,300	568,300	568,300	568,300	568,300	568,300	4,509,793	6.1%
Municipal State Aid	429,000	947,200	596,000	830,000	490,000	400,000	4,733,046	6.4%
Federal Highway Aid	75,000	459,000	-	-	360,000	-	971,948	1.3%
S.P.R.I.N.G. Foundation	473,000	300,000	-	-	-	-	773,000	1.0%
Other Grants & Reimb	25,000	-	825,000	-	750,000	10,000	1,610,000	2.2%
User Fees (External & Internal)	40,700	-	-	-	-	-	2,539,999	3.4%
Park Dedication Fees	75,000	5,000	5,000	5,000	5,000	5,000	106,422	0.1%
Special Assessments	560,000	230,000	10,000	680,000	300,000	360,000	2,740,223	3.7%
Interest on Investments	224,000	154,000	29,000	49,000	24,000	24,000	562,144	0.8%
Auction Proceeds	30,000	30,000	30,000	30,000	30,000	30,000	223,690	0.3%
Capital Improvement Plan Bonds	50,003,137	-	-	-	-	-	50,003,137	67.6%
Equipment Certificates	-	-	1,514,000	-	-	-	1,514,000	2.0%
Transfers In (Liquor Proceeds)	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	2.4%
Transfers In (Other Funds)	1,250,000	-	-	-	-	-	1,457,100	2.0%
Total Method of Financing	\$ 54,053,137	\$ 2,993,500	\$ 3,902,300	\$ 2,487,300	\$ 2,852,300	\$ 1,722,300	\$ 73,944,502	100.0%
<i>Net</i>	21,081,737	(22,349,901)	354,098	(1,166,103)	(283,104)	(361,105)		
Expenditures - Enterprise								
<u>Program Category</u>								
Storm Drainage Improvements	1,325,000	1,345,000	390,000	525,000	460,000	375,000	4,420,000	34.0%
Water System Improvements	1,705,000	1,105,000	350,000	945,000	850,000	940,000	5,895,000	45.3%
Sewer System Imp	615,000	265,000	925,000	50,000	665,000	125,000	2,645,000	20.3%
Municipal Liquor Stores	-	56,000	-	-	-	-	56,000	0.4%
Total Expenditures By Program	\$ 3,645,000	\$ 2,771,000	\$ 1,665,000	\$ 1,520,000	\$ 1,975,000	\$ 1,440,000	\$ 13,016,000	100.0%
Method of Financing - Enterprise								
Grants	500,000	200,000	-	-	-	-	700,000	5.4%
Utility Improvement Bonds	-	-	-	-	-	-	-	0.0%
User Fees (External & Internal)	3,145,000	2,571,000	1,665,000	1,520,000	1,975,000	1,440,000	12,316,000	94.6%
Total Method of Financing	\$ 3,645,000	\$ 2,771,000	\$ 1,665,000	\$ 1,520,000	\$ 1,975,000	\$ 1,440,000	\$ 13,016,000	100.0%

Table IV
CIP 2018-2022
CABLE TV FUND
Funding Sources and Expenditure Projections

225	2017	2018	2019	2020	2021	2022
Funding Sources						
Licenses & permits	\$ 290,000	\$ 290,000	\$ 295,800	\$ 301,716	\$ 307,750	\$ 313,905
Interest on Investments	10,000	10,000	10,000	10,000	10,000	10,000
Transfers In (imaging acceleration project)	30,000	-	-	-	-	-
Total Funding Sources	\$ 330,000	\$ 300,000	\$ 305,800	\$ 311,716	\$ 317,750	\$ 323,905
Non-Capital Expenditures						
Operations	\$ 334,000	\$ 306,000	\$ 312,120	\$ 318,362	\$ 324,730	\$ 331,224
Subtotal Non-capital Expenditures	\$ 334,000	\$ 306,000	\$ 312,120	\$ 318,362	\$ 324,730	\$ 331,224
Capital Expenditures						
Video server and equipment	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Video editing system	-	-	12,000	-	-	-
Total Expenditures	\$ 359,000	\$ 306,000	\$ 324,120	\$ 318,362	\$ 324,730	\$ 331,224
Surplus (deficiency) of funding sources over (under) expenditures	\$ (29,000)	\$ (6,000)	\$ (18,320)	\$ (6,646)	\$ (6,979)	\$ (7,319)
<i>Estimated Beginning Fund Balance</i>	<i>1,527,963</i>	<i>1,498,963</i>	<i>1,242,963</i>	<i>1,224,643</i>	<i>1,217,997</i>	<i>1,211,017</i>
Transfer out for Council Chamber AV System		(250,000)				
Estimated Ending Fund Balance	\$ 1,498,963	\$ 1,242,963	\$ 1,224,643	\$ 1,217,997	\$ 1,211,017	\$ 1,203,698

Table II
CIP 2018-2022
CAPITAL EQUIPMENT FUND
Funding Sources and Expenditure Projections

410	New (*) or Replacement (✓)	2017	2018	2019	2020	2021	2022
Funding Sources							
Local Government Aid		\$ 462,300	\$ 293,300	\$ 293,300	\$ 293,300	\$ 293,300	\$ 293,300
Equipment Certificate Proceeds		-	-	1,514,000	-	-	-
Liquor Store Proceeds (Transfer)		175,000	175,000	175,000	175,000	175,000	175,000
Interest on Investments		7,500	7,500	7,500	7,500	7,500	7,500
Grants - Fire		-	-	25,000	-	-	10,000
Auction Proceeds		30,000	30,000	30,000	30,000	30,000	30,000
Total Funding Sources		\$ 674,800	\$ 505,800	\$ 2,044,800	\$ 505,800	\$ 505,800	\$ 515,800
Expenditures							
Police							
Police Squad / SUV / Pickup	✓	\$ 188,000	\$ 181,600	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000
Non-lethal Force Equipment	✓	40,600	-	-	-	-	-
MILO - Interactive Simulator	*	-	-	30,000	-	-	-
Squad camera rplcmt/Body Cam-new	*	42,000	-	68,000	-	-	-
800 MHz Radio Replacement	✓	78,700	-	-	-	-	-
Fire							
Fire Engine	✓	-	-	150,000	500,000	-	-
Rescue Truck(s)	✓	94,000	35,000	40,000	-	-	-
Aerial Ladder Paint/Rehab	✓	-	-	40,000	-	-	-
Personal Protective Equipment	✓	-	-	45,000	45,000	-	-
Floor scrubber	✓	-	-	12,000	-	-	-
800 MHz Radio Replacement	✓	61,500	20,000	-	-	-	-
SCBA Replacement	✓	-	-	250,000	-	-	-
Digital fire attack simulator	*	30,000	-	-	-	-	-
Thermal Imagers	✓	-	-	-	-	60,000	-
Gear Extractor	*	-	-	-	-	-	10,000
Community Development							
Building Inspection Vehicles	✓	-	30,000	30,000	-	-	-
Code Enforcement Vehicles	✓	-	-	-	25,000	-	-
Rental Inspection Vehicles	✓	-	-	25,000	-	-	-
Public Works - Parks Division							
Mowers	✓	-	9,000	10,000	181,000	10,000	-
Pickup Trucks	✓	30,000	53,000	-	-	-	20,000
Dump Trucks with Plows	✓	-	39,000	-	-	-	-
Tanker Truck	✓	-	-	150,000	-	-	-
Utility Vehicle for Plowing	✓	99,000	-	-	-	-	-
Utility Vehicles and Equipment	✓	-	-	70,000	-	-	7,000
Public Works - Streets Division							
Pickup Trucks	✓	42,000	-	-	-	-	-
Dump Trucks with Plows	✓	-	132,000	180,000	185,000	95,000	200,000
Heavy Equipment	✓	-	-	-	200,000	-	-
Paving Equipment	✓	-	-	-	39,000	-	51,000
Chipper replacement	✓	-	35,000	-	-	-	-
Utility Vehicles and Equipment	✓	-	-	-	-	70,000	-
Total Expenditures		\$ 705,800	\$ 534,600	\$ 1,267,000	\$ 1,342,000	\$ 402,000	\$ 455,000
Surplus (deficiency) of funding sources over (under) expenditures		\$ (31,000)	\$ (28,800)	\$ 777,800	\$ (836,200)	\$ 103,800	\$ 60,800
<i>Estimated Beginning Fund Balance</i>		<i>768,150</i>	<i>737,150</i>	<i>708,350</i>	<i>1,486,150</i>	<i>649,950</i>	<i>753,750</i>
Estimated Ending Fund Balance		\$ 737,150	\$ 708,350	\$ 1,486,150	\$ 649,950	\$ 753,750	\$ 814,550

Table III
CIP 2018-2022
INFORMATION TECHNOLOGY PROJECTS FUND
Funding Sources and Expenditure Projections

409	2017	2018	2019	2020	2021	2022
Funding Sources						
Property Taxes	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Local Government Aid	86,000	150,000	150,000	150,000	150,000	150,000
Charges for Services	40,700	-	-	-	-	-
Interest on Investments	1,500	1,500	1,500	1,500	1,500	1,500
Transfers In	-	-	-	-	-	-
Total Funding Sources	\$ 178,200	\$ 201,500	\$ 226,500	\$ 226,500	\$ 226,500	\$ 226,500
Expenditures						
Technology Purchases/Upgrades	\$ 146,000	\$ 64,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
Computer & Printer Replacement	-	133,000	115,000	115,000	115,000	115,000
Microsoft SA Licenses (server CALs)	-	40,000	-	-	40,000	-
Avg cost of add'l technology	-	-	-	125,000	125,000	125,000
Sharepoint						
2-Factor Authentication (no project sheet)	40,700	-	-	-	-	-
1 - Image System Enhancements	10,000	20,000	20,000	10,000	10,000	10,000
Accelerated Laserfiche Implementation	30,000	-	-	-	-	-
Police VPN	5,000	-	-	-	-	-
Mobile Permitworks	6,500	-	-	-	-	-
Paperless Accounts Payable Pilot	10,000	-	-	-	-	-
Citizen Request Tracking	1,000	-	-	-	-	-
1 - Mobile Device Management System	-	4,000	-	-	-	-
1 - L3 Server Upgrade	-	36,000	-	-	-	-
2 - Security Audit	-	8,000	-	-	-	-
2 - Applicant Tracking System	-	12,000	-	-	-	-
1 - Civic Campus Construction IT contingency	-	-	-	-	-	-
2 - Agenda Management	-	-	9,000	-	-	-
2 - Mobile Assessing Technology	-	-	2,000	-	-	-
1 - VSAN Replacement	-	-	90,000	-	-	-
2 - Scheduling/time management system	-	-	20,000	-	-	-
1 - Firewall Replacement	-	-	-	25,000	-	-
Total Expenditures	\$ 249,200	\$ 317,000	\$ 297,000	\$ 316,000	\$ 331,000	\$ 291,000
Surplus (deficiency) of funding sources over (under) expenditures	\$ (71,000)	\$ (115,500)	\$ (70,500)	\$ (89,500)	\$ (104,500)	\$ (64,500)
Estimated Beginning Fund Balance	459,969	348,369	232,869	162,369	72,869	(31,631)
Projects Carried Forward from Prior Years	(40,600)					
Estimated Ending Fund Balance	\$ 348,369	\$ 232,869	\$ 162,369	\$ 72,869	\$ (31,631)	\$ (96,131)
Code Enforcement System	40,600					
	<u>\$ 40,600</u>					

The Information Systems Fund has traditionally only done a three-year plan due to the fast changing technology world. There will be projects in the out years, but they have yet to be determined.

Table V
CIP 2018-2022
Building Capital Improvements
Funding Sources and Expenditure Projections

405	2017	2017 Revised	2018	2019	2020	2021	2022
Funding Sources							
Interest on Investments	\$ -	\$ 180,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Capital Improvement Plan Bonds*	50,000,000	50,003,137	-	-	-	-	-
Grants - EOC	-	25,000	-	-	-	-	-
Transfer In (HRA & Cable TV Fund)	-	1,250,000	-	-	-	-	-
Total Funding Sources	\$ 50,000,000	\$ 51,458,137	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Expenditures							
Municipal Center							
Original City Hall Repairs for Resale	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Police and Public Works Storage Facility	-	-	250,000	-	-	-	-
Civic Campus Architectural Design, Construction*	48,750,000	29,875,000	21,750,000	-	-	-	-
Furniture & Fixtures	5,000	5,000	-	-	-	-	-
Fire Stations							
Fire Station 2 & 3 Building Repairs	27,000	-	-	-	-	-	40,000
Total Expenditures	\$ 48,782,000	\$ 29,880,000	\$ 22,000,000	\$ 60,000	\$ -	\$ -	\$ 40,000
Surplus (deficiency) of funding sources over (under) expenditures	\$ 1,218,000	\$ 21,578,137	\$(21,880,000)	\$ (60,000)	\$ -	\$ -	\$ (40,000)
<i>Estimated Beginning Fund Balance</i>	672,835	672,835	22,250,972	370,972	310,972	310,972	310,972
Projects Carried Forward from Prior Years							
Estimated Ending Fund Balance	\$ 1,890,835	\$ 22,250,972	\$ 370,972	\$ 310,972	\$ 310,972	\$ 310,972	\$ 270,972

Table VI
CIP 2018-2022
PARKS CAPITAL IMPROVEMENT
Funding Sources and Expenditure Projections

407	2017	2018	2019	2020	2021	2022
Funding Sources						
Local Government Aid	\$ 20,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Park Dedication Fees	75,000	5,000	5,000	5,000	5,000	5,000
Liquor Store Proceeds (Transfer)	75,000	75,000	75,000	75,000	75,000	75,000
Interest on Investments	15,000	15,000	15,000	15,000	15,000	15,000
S.P.R.I.N.G. Foundation Donations/Grant	473,000	300,000	-	-	-	-
Total Funding Sources	\$ 658,000	\$ 520,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Expenditures						
Court Surfacing/Overlays	\$ 32,000	\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000
Park Furnishings	12,000	12,000	12,000	12,000	12,000	12,000
Parking Lot Replacement	90,000	130,000	-	90,000	-	-
SNC Boardwalk Replacement	5,000	5,000	5,000	-	-	-
Security Cameras in Parks	30,000	-	-	-	-	-
Playground Equipment Replacement	80,000	150,000	120,000	150,000	150,000	150,000
Moore Lake Park pavilion	-	-	75,000	-	-	-
SPRING Proj/Ph 1/SNC	80,000	-	-	-	-	-
SPRING Proj Ph 2/SNC	393,000	300,000	-	-	-	-
Total Expenditures	\$ 722,000	\$ 629,000	\$ 244,000	\$ 287,000	\$ 197,000	\$ 197,000
Surplus (deficiency) of funding sources over (under) expenditures	\$ (64,000)	\$ (109,000)	\$ (24,000)	\$ (67,000)	\$ 23,000	\$ 23,000
<i>Estimated Beginning Fund Balance</i>	<i>1,470,300</i>	<i>1,406,300</i>	<i>1,377,300</i>	<i>1,353,300</i>	<i>1,286,300</i>	<i>1,309,300</i>
Projects Carried Forward from Prior Years	-	80,000	-	-	-	-
Estimated Ending Fund Balance	\$ 1,406,300	\$ 1,377,300	\$ 1,353,300	\$ 1,286,300	\$ 1,309,300	\$ 1,332,300
Carry Forward Projects						
2017 Parking Lot Replacement adjustment	-40,000					
2017 Playground Equipment Rplcmt adjustment	-40,000					
	-80,000					

Table VII
CIP 2018-2022
STREET IMPROVEMENT FUND
Funding Sources and Expenditure Projections

406	2017	2018	2019	2020	2021	2022
Funding Sources						
Municipal State Aid - State Aid Routes	\$ 264,900	\$ 532,200	\$ 350,000	\$ -	\$ 90,000	\$ -
Municipal State Aid - Local Routes	164,100	415,000	246,000	830,000	400,000	400,000
Federal Highway Funds	75,000	459,000	-	-	360,000	-
Misc Reimb		-	800,000	-	750,000	-
Special Assessments	560,000	230,000	10,000	680,000	300,000	360,000
Interest on Investments	20,000	10,000	5,000	25,000	-	-
Total Funding Sources	\$ 1,084,000	\$ 1,646,200	\$ 1,411,000	\$ 1,535,000	\$ 1,900,000	\$ 760,000
Expenditures						
Street Rehabilitation Program	\$ 770,000	\$ 480,000	\$ 350,000	\$ 1,200,000	\$ 500,000	\$ 600,000
Street Sealing Program (Chip Sealing)	235,000	250,000	250,000	250,000	260,000	260,000
Street Sealing Program (Crack Sealing)	35,000	20,000	20,000	23,000	25,000	25,000
Trail/Walk Upgrades	100,000	200,000	100,000	100,000	100,000	100,000
West Moore Lake Ped & Bike Improvements	-	600,000	-	-	-	-
7th Street Ped & Bike Improvements	-	-	-	-	450,000	-
Street Lighting Upgrade/Retrofit	90,000	-	-	-	-	-
Traffic Signal Maintenance/Retrofit	20,000	180,000	20,000	20,000	20,000	-
Capital Signage Replacements	15,000	15,000	-	15,000	-	15,000
Traffic Safety Improvement Projects	30,000	30,000	30,000	30,000	30,000	30,000
Development/Connections	-	-	800,000	-	750,000	-
Transfer to the General Fund (Staff Allocation)	94,400	87,800	98,200	70,400	70,400	70,400
Total Expenditures	\$ 1,389,400	\$ 1,862,800	\$ 1,668,200	\$ 1,708,400	\$ 2,205,400	\$ 1,100,400
Surplus (deficiency) of funding sources over (under) expenditures	\$ (305,400)	\$ (216,600)	\$ (257,200)	\$ (173,400)	\$ (305,400)	\$ (340,400)
<i>Estimated Beginning Fund Balance</i>	<i>2,796,801</i>	<i>1,929,355</i>	<i>1,712,755</i>	<i>1,455,555</i>	<i>1,282,155</i>	<i>976,755</i>
Projects Carried Forward from Prior Years	(562,046)					
Estimated Ending Fund Balance	\$ 1,929,355	\$ 1,712,755	\$ 1,455,555	\$ 1,282,155	\$ 976,755	\$ 636,355
Carry Forward Projects						
Street Lighting Upgrade/Retrofit	38,122					
Trail/Walk Upgrades	236,992					
Traffic Signal Maintenance/Retrofit	-					
Federal Highway Funds	(1,042,052)					
Main Street Pedestrian Bridge Project	1,328,984					
	<u>562,046</u>					

Table VIII
CIP 2018-2022
WATER UTILITY FUND
Funding Sources and Expenditure Projections

	2017	2018	2019	2020	2021	2022
Funding Sources						
Water Sales	\$ 3,635,400	\$ 4,003,265	\$ 4,267,751	\$ 4,550,709	\$ 4,766,998	\$ 4,994,081
Interest on Investments	20,300	20,300	16,434	12,556	11,351	11,116
Total Funding Sources	\$ 3,655,700	\$ 4,023,565	\$ 4,284,185	\$ 4,563,265	\$ 4,778,349	\$ 5,005,197
Expenditures						
<u>Non-Capital Expenditures</u>						
Operating Expenses (Less Depreciation)	\$ 1,876,598	\$ 2,207,198	\$ 2,242,442	\$ 2,309,714	\$ 2,378,984	\$ 2,450,353
Debt Service	801,678	1,017,151	1,284,026	1,049,900	1,054,975	1,054,651
Subtotal Non-capital Expenditures	\$ 2,678,276	\$ 3,224,349	\$ 3,526,468	\$ 3,359,614	\$ 3,433,959	\$ 3,505,004
<u>Capital Expenditures</u>						
Fleet Vehicles	\$ 35,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Trailer Vac Excavator	-	60,000	-	-	-	-
Distribution System Reconstruction*	500,000	300,000	300,000	600,000	300,000	500,000
Hydrant Repairs	20,000	20,000	20,000	20,000	20,000	20,000
Well Updates*	40,000	190,000	-	200,000	-	210,000
Water Meter Replacement - AMR System*	720,000	110,000	10,000	10,000	10,000	30,000
Well House Building Repairs	20,000	40,000	20,000	40,000	20,000	40,000
Variable Frequency Drives	-	35,000	-	35,000	-	40,000
Treatment Plant Retrofits*	370,000	-	-	-	500,000	100,000
Transmission System Reconstruction*	-	350,000	-	-	-	-
Subtotal Capital Expenditures	\$ 1,705,000	\$ 1,105,000	\$ 350,000	\$ 945,000	\$ 850,000	\$ 940,000
Total Expenditures	\$ 4,383,276	\$ 4,329,349	\$ 3,876,468	\$ 4,304,614	\$ 4,283,959	\$ 4,445,004
Surplus (deficiency) of funding sources over (under) expenditures	\$ (727,576)	\$ (305,784)	\$ 407,717	\$ 258,651	\$ 494,390	\$ 560,193
Estimated Beginning Cash Reserve	5,622,690	2,632,294	2,326,510	2,734,227	2,992,878	3,487,268
Projects Carried Forward from Prior Years	(2,262,821)					
Estimated Ending Cash Reserve	\$ 2,632,294	\$ 2,326,510	\$ 2,734,227	\$ 2,992,878	\$ 3,487,268	\$ 4,047,461
<u>Carry Forward Projects</u>						
694/University (water main break)	200,000					
71st Ave (unanticipated project)	255,000					
Chem Feed & Storage Sys Upgrade at Commons	150,821					
Water Meter Replacement - AMR System	157,000					
Locke Park Plant Filters Media Replacement*	275,000					
Locke Park Backwashing & Control System Update	1,225,000					
	<u>\$ 2,262,821</u>					
Cash Balance Floor (6 months Operating/DS/Capital)		3,225,750	2,755,247	3,149,757	3,094,467	3,219,828
One year operating, debt & capital		5,491,882	5,301,268	6,028,181	6,385,793	6,936,453

Table VIII
CIP 2018-2022
SEWER UTILITY FUND
Funding Sources and Expenditure Projections

	2017	2018	2019	2020	2021	2022
Funding Sources						
Sewer Services	\$ 5,593,500	\$ 6,101,900	\$ 6,574,400	\$ 7,020,400	\$ 7,497,400	\$ 7,862,600
Interest on Investments	8,500	8,500	8,500	8,500	8,500	8,500
Total Funding Sources	\$ 5,602,000	\$ 6,110,400	\$ 6,582,900	\$ 7,028,900	\$ 7,505,900	\$ 7,871,100
Expenditures						
<u>Non-Capital Expenditures</u>						
Operating Expenses (Less Depreciation)	\$ 911,000	\$ 929,900	\$ 948,498	\$ 967,468	\$ 986,817	\$ 1,006,554
Sewer Service Charge	4,131,100	4,255,000	4,410,700	4,572,100	4,739,400	4,912,900
Debt Service	41,600	45,625	44,575	43,525	42,475	46,350
<i>Subtotal Non-capital Expenditures</i>	<i>\$ 5,083,700</i>	<i>\$ 5,230,525</i>	<i>\$ 5,403,773</i>	<i>\$ 5,583,093</i>	<i>\$ 5,768,692</i>	<i>\$ 5,965,804</i>
<u>Capital Expenditures</u>						
Fleet Vehicles	\$ 55,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 35,000
Sanitary Sewer Collection System Recon	40,000	45,000	105,000	50,000	50,000	50,000
Sanitary Sewer Collection System Lining	520,000	-	520,000	-	520,000	-
Sanitary Sewer Force Main Recon	-	-	90,000	-	95,000	-
Lift Station Rehabilitation	-	-	210,000	-	-	40,000
<i>Subtotal Capital Expenditures</i>	<i>\$ 615,000</i>	<i>\$ 265,000</i>	<i>\$ 925,000</i>	<i>\$ 50,000</i>	<i>\$ 665,000</i>	<i>\$ 125,000</i>
Total Expenditures	\$ 5,698,700	\$ 5,495,525	\$ 6,328,773	\$ 5,633,093	\$ 6,433,692	\$ 6,090,804
Surplus (deficiency) of funding sources over (under) expenditures	\$ (96,700)	\$ 614,875	\$ 254,127	\$ 1,395,807	\$ 1,072,208	\$ 1,780,296
<i>Estimated Beginning Cash Reserve</i>	<i>1,677,086</i>	<i>1,580,386</i>	<i>2,195,261</i>	<i>2,449,388</i>	<i>3,845,195</i>	<i>4,917,403</i>
Projects Carried Forward from Prior Years						
Estimated Ending Cash Reserve	\$ 1,580,386	\$ 2,195,261	\$ 2,449,388	\$ 3,845,195	\$ 4,917,403	\$ 6,697,699
Cash Balance Floor (6 months Operating/DS/Capital)		2,903,075	3,649,174	2,863,309	3,570,584	3,131,077
One year operating, debt & capital		5,930,325	6,823,073	6,215,303	7,118,919	6,876,548

Table X
CIP 2018-2022
STORM WATER FUND
Funding Sources and Expenditure Projections

	2017	2018	2019	2020	2021	2022
Funding Sources						
Storm Water Utility Fees	\$ 1,351,000	\$ 1,364,000	\$ 1,377,000	\$ 1,391,000	\$ 1,405,000	\$ 1,419,000
Grants and Other Revenue	500,000	200,000	-	-	-	-
Interest on Investments	12,000	12,000	12,000	12,000	12,000	12,000
Total Funding Sources	\$ 1,863,000	\$ 1,576,000	\$ 1,389,000	\$ 1,403,000	\$ 1,417,000	\$ 1,431,000
Expenditures						
Operating Expenses (less depreciation)	\$ 678,800	\$ 688,100	\$ 701,862	\$ 715,899	\$ 730,217	\$ 744,822
Debt Service	33,663	32,912	32,163	31,413	35,588	29,763
Subtotal Operating Expenditures	\$ 712,463	\$ 721,012	\$ 734,025	\$ 747,312	\$ 765,805	\$ 774,585
Capital Expenditures						
Water Quality Testing	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ -
Pond Maintenance	25,000	25,000	25,000	30,000	30,000	30,000
Storm Sewer Replacement/Reconstr/Lining	60,000	60,000	60,000	65,000	65,000	65,000
Storm Sewer System Upgrades	60,000	160,000	30,000	100,000	30,000	100,000
Oak Glen Creek Erosion Control	900,000	-	-	-	-	-
Watershed BMP Implementation	20,000	20,000	20,000	20,000	20,000	20,000
Watershed District Water Quality Projects	50,000	70,000	100,000	60,000	80,000	60,000
Sediment Removal Projects	-	-	-	100,000	-	-
Moore Lake Subwatershed Flood Control Upgrade	55,000	-	-	-	-	-
TMDL Water Quality Projects	50,000	50,000	150,000	100,000	50,000	100,000
Stoneybrook Flood Control Project	105,000	900,000	-	-	-	-
Locke Lake Dam Upgrades	-	35,000	-	-	-	-
Riverview Heights Flood Control Upgrades	-	-	-	-	175,000	-
Vehicles	-	25,000	-	45,000	-	-
Subtotal Capital Expenditures	\$ 1,325,000	\$ 1,345,000	\$ 390,000	\$ 525,000	\$ 460,000	\$ 375,000
Total Expenditures	\$ 2,037,463	\$ 2,066,012	\$ 1,124,025	\$ 1,272,312	\$ 1,225,805	\$ 1,149,585
Surplus (deficiency) of funding sources over (under) expenditures	\$ (174,463)	\$ (490,012)	\$ 264,975	\$ 130,688	\$ 191,195	\$ 281,415
Estimated Beginning Cash Reserve	2,024,475	1,850,012	1,360,000	1,624,975	1,755,663	1,946,858
Projects Carried Forward from Prior Years						
Estimated Ending Cash Reserve	\$ 1,850,012	\$ 1,360,000	\$ 1,624,975	\$ 1,755,663	\$ 1,946,858	\$ 2,228,273

Table XI
CIP 2018-2022
LIQUOR FUND
Funding Sources and Expenditure Projections

	2017	2018	2019	2020	2021	2022
Funding Sources						
Liquor Sales (3% Growth)	\$ 5,711,400	\$ 5,997,000	\$ 6,296,900	\$ 6,611,700	\$ 6,611,700	\$ 6,942,300
Total Funding Sources	\$ 5,711,400	\$ 5,997,000	\$ 6,296,900	\$ 6,611,700	\$ 6,611,700	\$ 6,942,300
Expenditures						
<u>Non-Capital Expenditures</u>						
Cost of Sales (24% Gross Profit Target)	\$ 4,340,700	\$ 4,557,700	\$ 4,785,600	\$ 5,024,900	\$ 5,024,900	\$ 5,276,100
Operating Expenses (Less Depreciation)	963,200	982,500	1,002,200	1,022,200	1,022,200	1,042,600
Transfers	338,500	338,500	338,500	338,500	338,500	338,500
Capital Outlay-Other						
Subtotal Non-capital Expenditures	\$ 5,642,400	\$ 5,878,700	\$ 6,126,300	\$ 6,385,600	\$ 6,385,600	\$ 6,657,200
<u>Capital Expenditures</u>						
Fridley Market - Condensor & Compressor	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Moore Lake - HVAC	-	38,000	-	-	-	-
Subtotal Capital Expenditures	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,642,400	\$ 5,934,700	\$ 6,126,300	\$ 6,385,600	\$ 6,385,600	\$ 6,657,200
Surplus (deficiency) of funding sources over (under) expenditures	\$ 69,000	\$ 62,300	\$ 170,600	\$ 226,100	\$ 226,100	\$ 285,100
<i>Estimated Beginning Cash Reserve</i>	<i>169,069</i>	<i>238,069</i>	<i>300,369</i>	<i>470,969</i>	<i>697,069</i>	<i>923,169</i>
Projects Carried Forward from Prior Years	-	-	-	-	-	-
Estimated Ending Cash Reserve	\$ 238,069	\$ 300,369	\$ 470,969	\$ 697,069	\$ 923,169	\$ 1,208,269



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Buildings - City Hall	Video Editing System includes computer, monitor and related accessories				
Project Title:	Video Editor					
Total Estimated Cost:	\$12,000					
Funding Priority:						
Account Number:	225-1219-621130					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
The current system was purchased in 2013. It will be 6 years old when replaced.						
						Effect on Annual Operations Costs:
		[Description]				
Scheduling and Project Status:						
Planning stage		2018	2019	2020	2021	2022
			12,000			
Source of Project Funding:		Project Carry Over Justification:				
225 - Cable TV fund reserves						
Images:		Notes:				
		If still usable the current system could be assigned to another department.				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Police - Patrol	Replacing four vehicles from the primary patrol fleet and moving these vehicles to a secondary role in the support fleet. Two 2013 Ford Interceptor Utilities (353 & 355) will be replaced with two 2018 Ford Interceptor Utilities. Squad 353 will move to a secondary role in the support fleet to replace a 2011 Ford Crown Victoria currently driving by a School Resource Officer. Squad 355 will also move to the support fleet and replace a 2014 Ford Interceptor assigned to a lieutenant due to mechanical issues. A 2013 Chevrolet Sergeant's Tahoe (380) will be replaced by a 2018 Ford Interceptor Utility. Squad 380 will be moved to a secondary role, replacing a 2010 Ford Crown Victoria currently utilized by a School Resource Officer and will also be driven at night and on the weekends by the Reserve Unit staff. Finally, a 2008 Ford Expedition will be replaced with a 2018 Ford V6 F-150 that is utilized by the Community Service Officers. The Expedition will be sent to auction or utilized by the liquor stores to transport product.				
Project Title:	Annual Squad Car Replacement					
Total Estimated Cost:	\$181,600					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2110-703100					
Project Number:	410-18-21					
Project Carry Over Year:						
Carry Over Amount:						
Justification:						Relationship to General Plan and Other Projects:
<p>A well maintained and functioning emergency vehicle fleet is essential to public safety and the security of our city. Regular replacement of the police primary emergency vehicle fleet is essential to keeping top functioning squad cars for the safety of our police staff, citizens, and motoring public. Regular replacement of the primary patrol fleet allows the Police Department to cycle vehicles that are becoming too worn for primary patrol use, but still have life to serve in the support police fleet as an administrative, detective, school resource officer, or reservist vehicle. By cycling a primary patrol vehicle when it still has some life left allows the police support fleet to stay operational longer with less downtime due to repairs.</p> <p>By keeping primary and support fleet vehicles operational longer helps achieve our City's vision of keeping Fridley a safe place to work and play.</p>		This project is independent to other projects. The Police Department annually replaces four fleet vehicles to maintain it's primary patrol and secondary fleets.				
		Effect on Annual Operations Costs:				
Scheduling and Project Status:		2018 project request is \$10,000 less than 2017 and future projected cost will continue to fall as several pieces of expensive equipment have been replaced in the past four years that are rated for 10-12 year replacement cycles.				
		2018	2019	2020	2021	2022
		181,600	167,000	167,000	167,000	167,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves		Carry over will not be needed for this project.				
Images:		Notes:				
		The supervisor's replacement vehicle will be a class B style vehicle and need full replacement parts. The two marked patrol vehicles will be supplemented with parts from stock, similar to the new CSO vehicle.				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:
Division:	Police - Patrol	This project allows for the final phase of the update of squad car camera systems, as well as body-worn cameras for officers of the Police Department. A part-time employee is requested to assist with data requests and redaction of sensitive information.
Project Title:	Body Worn Cameras/Squad Car Camera Upgrade	
Total Estimated Cost:	\$68,000	
Funding Priority:	1-Essential to Health, Safety or Mandate	
Account Number:	410-2110-621150	
Project Number:	410-18-22	
Project Carry Over Year:		
Carry Over Amount:		

Justification:	Relationship to General Plan and Other Projects:
<p>The community is increasingly demanding transparency in police operations and interactions with the public. To assist in that demand the police department currently has squad cameras in every primary police patrol vehicle to capture daily interactions with the public. The Police Department purchased L-3 Communications video systems in 2009 through a federal grant. The system functioned well, but DVRs were beginning to fail in recent years. The original DVRs and the server are beyond their serviceable life. The Police Department purchased nine new HD camera systems for primary patrol vehicles in 2017. The new cameras offer far better resolution, as well as the ability to have multiple cameras integrated into one DVR (front camera, rear seat camera, rear-facing camera). In order to complete the upgrade of squad car video cameras, five more L-3 Flashback HD squad car systems are needed. The older camera systems that are still functional will be transitioned to support vehicles, such as School Resource Officer squads. Some of the older functional components will also be repurposed and reused with the new HD camera systems. In addition to utilizing squad car cameras to maintain transparency, the Police Department is also planning to implement a body-worn camera program. Individual body cameras would be issued to each patrol officer (22) and patrol sergeant (6). Eight additional body cameras would be purchased for use by Community Service Officers, Reserve Officers, and Detectives or other personnel working certain details. The total number of body-worn cameras would be 36. The L-3 body-worn cameras would integrate with the Police Department's current L-3 squad car video system. The L-3 server, back-end software, and DVD burner will reach the end of their serviceable life in 2018 and are due for an upgrade. The server upgrade is detailed in a separate CIP request. In order to comply with the increasing amount of discovery requests and public data requests, which may involve redaction of sensitive information, a 24-hours per week part-time Evidence Technician is requested.</p>	<p>This equipment replacement will allow the Police Department to be transparent in their daily activities and respond to incidents and emergencies consistent with their public safety responsibilities.</p>

	Effect on Annual Operations Costs:
	<p>Project will require operational expenses to maintain</p>
Scheduling and Project Status:	
<p>Purchase and install in 2018.</p>	

2018	2019	2020	2021	2022
	68,000			

Source of Project Funding:	Project Carry Over Justification:
<p>410 - Equipment fund reserves</p>	<p>N/A</p>

Images:	Notes:
	



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Police - Patrol	This item provides for the purchase and implimentation of a Decision Shoot Simulator in the police department.			
Project Title:	Interactive Decision-Making Simulator				
Total Estimated Cost:	\$30,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	410-2110-703100				
Project Number:	410-18-22				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>Fridley Police Department police officers frequently face situations that require them to gain compliance from people who are not inclined to follow an officers direction. These situations can range from a simple verbal command to the use of deadly force. It is imparative that Fridley Police Officers receive on-going training and practice real life decision making scenarios to better prepare for real life encounters. The Interactive Decision-Making Simulator is a video based training simulator that presents real life scenarios to the police officer and requires them to make decisions and respond to the threat.</p>		This equipment will allow the police department to train with real life scenarios and better prepare officers to handle real life situations.			
		Effect on Annual Operations Costs:			
		Project will have no effect on operational budget One time cost			
Scheduling and Project Status:					
Purchase and install in 2018.		2018	2019	2020	2021
			30,000		
Source of Project Funding:		Project Carry Over Justification:			
410 - Equipment fund reserves		N/A			
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	<p>This item provides for the replacement of 800 MHZ two-way radios for Police and Fire Departments. Year one and two completed the radio replacement for the police department. The Fire Department mobile and portable radios will be replaced as scheduled. Because of the cost savings in rebates in the first two years of the project, this project will also fund radios for the Emergency Operations Center to be located in the new Public Safety building.</p>				
Project Title:	800 MHZ Radio Replacement					
Total Estimated Cost:	\$424,017					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-621150					
Project Number:	410.18.25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Police Officers and Firefighters use two-way radios to conduct business and serve the public. This includes routine day-to-day activities such as traffic stops, investigations, and general administrative duties as well as emergency activities involving response to crimes-in-progress, medicals, fires, and other disasters or incidents. Radio systems are a critical component in the communication and coordination of resources. The events of September 11, 2001 exposed and reinforced the urgent need for public safety agencies to adopt modern interoperable communication systems. In 2004 public safety agencies in Anoka County joined the Allied Radio Matrix for Emergency Response (ARMER) 800 MHZ radio system, a communications network developed by the State of Minnesota. The portable and mobile 800 MHZ radios obtained during implementation of that system have now reached their end of life. Current radios are no longer available for purchase and will no longer be servicable by 2018. Anoka County Central Communications Radio Service has advised agencies to create a plan for purchasing new radios to ensure they do not experience any communication failures because of aged equipment.</p>		<p>This equipment replacement will allow Police and Fire Departments to effectively communicate and coordinate resources consistent with their public safety responsibilities.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget.</p>				
Scheduling and Project Status:						
This is year three of a three year project		2018	2019	2020	2021	2022
		\$20,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
		Original amount \$61,500.				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	The rescue box portion of the truck will be refurbished to new condition and mounted on a new truck chassis. The work will be conducted by the original truck manufacturer.				
Project Title:	Rescue Truck Replacement					
Total Estimated Cost:	\$75,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410.18.25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Rescue 4 was purchased in 2007 and is housed at Station 1. This vehicle is used on a daily basis by the on duty fire staff for routine transportation and to respond to emergency calls. The vehicle is also used by on-call staff to respond to fire calls and other incidents. The vehicle serves as a rescue truck carrying rescue and firefighting equipment. The replacement plan included using the rescue box for a 20 year period. Because this vehicle has high mileage in a city environment and idles for long periods of time it is necessary to replace the chassis.</p>		Replacement is consistent with the Fire Department's vehicle replacement schedule.				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget. The truck is anticipated to have a 10 year service life.</p>				
Scheduling and Project Status:						
[Description]						
		2018	2019	2020	2021	2022
		\$35,000	40,000			
Source of Project Funding:			Project Carry Over Justification:			
410 - Equipment fund reserves						
Images:			Notes:			
			Split Purchase			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	The program will replace the existing floor scrubber with a similar size floor scrubber.				
Project Title:	Floor Scrubber					
Total Estimated Cost:	\$12,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	410-2510-703100					
Project Number:	410-18-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The floor scrubber used by the firefighters to clean the apparatus floors at Station 1 was originally purchased in 2004 by Public Works and given to the Fire Department sometime later. The floor scrubber is used weekly to clean five apparatus bays. The floor scrubber is beginning to require more maintenance to keep in running condition which requires additional staff time. The apparatus bays in the new Public Safety building will include an additional 5,125 square feet of floor space over the current 4,900 square feet.</p>		[Description]				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The new technology is expected to reduce the amount of water consumption thereby making it more environmentally friendly.</p>				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
			12,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	<p>Any truck body corrosion, damage or missing paint will be repaired and the truck graphics changed to reflect the new black over red style. Emergency lighting will be updated from incandescent to LED and reflective striping added to the rear of the vehicle. Equipment will be evaluated and replaced if technology offers improvements in efficiency and safety.</p>				
Project Title:	Fire Department Aerial Ladder Improvements					
Total Estimated Cost:	\$40,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410-19-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Aerial 2 was delivered in 2006 and has an expected service life of 25 years. During the service life of the vehicle it is exposed to conditions that wear on the exterior and interior portions of the vehicle and changes in technology make available safer and more efficient options for firefighting and emergency work.</p> <p>It is anticipated that in 2019, when the truck has reached half of its service life, that there will be a need to repair exterior paint, provide updated highway visibility in the form of reflective markings and emergency lighting and provide updated technology for fire and rescue operations.</p>		<p>Refurbishment and improvements at a vehicles half-life is consistent with the Fire Department's vehicle replacement schedule.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget. The truck is anticipated to have a 25 year service life.</p>				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
			\$40,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	This project will replace SCBA air bottles, operating packs, masks, Rapid Intervention Team (RIT) Packs and associated equipment. It is anticipated that Fridley will once again enter into a JPA with other departments in order to get the best price or buy equipment off of the State bid.				
Project Title:	Self Contained Breathing Apparatus					
Total Estimated Cost:	\$250,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410-19-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The Self Contained Breathing Apparatus (SCBA) is the firefighter's most important personal protection. Respiratory protection is used not only on fires but also in environments where chemicals are present or oxygen is absent. The SCBA air cylinders are limited in life expectancy by the Department of Transportation to 15 years. In 15 years the technology also changes significantly enough that firefighter's benefit from improvements in safety and efficiency. In 2004 the Fridley Fire Department entered into a JPA with Anoka and Columbia Heights to get the best price on replacing SCBA. While the equipment is required to be replaced in 2019 the current SCBA have significant wear that requires maintenance and new parts come at a significant cost. In 2016 Fridley purchased parts from both St. Paul and Oakdale fire departments in an effort to maintain the cost of repairing the current SCBA equipment.</p>		<p>The replacement of SCBA cylinders is required by DOT after 15 years and the replacement of all SCBA components is consistent with the Fire Department's replacement schedule.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>Annual cost of replacement parts and service may increase with the purchase of new technology SCBA. SCBA are required to be tested annually and advances in technology will add to the complexity of the units to be tested. It is also anticipated that advanced technology will also increase the cost of repair and parts. SCBA experience very harsh conditions and physical abuse in protecting firefighters which leads to maintenance regardless of the age of the units.</p>				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
			\$250,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
		<p>The Fire Department will be seeking grant funding prior to 2019.</p>				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Fire Equipment	<p>The project will replace firefighter personal protective clothing that has expired under NFPA Standard 1851 and provide a second set of personal protective clothing that will allow for cleaning of contaminated personal protective clothing and allowing firefighters to remain in service. The project will also provide improved protection from cancer causing agents by purchasing hoods with vapor barriers.</p>			
Project Title:	Personal Protective Equipment				
Total Estimated Cost:	\$90,000				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	410-2510-621130				
Project Number:	410-18-25				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>MN OSHA recently began enforcement of the NFPA1851 Standard for Personal Protective Equipment (clothing) under 29 CFR Part 1910.132 "General Duty Clause" that requires replacement of all personal protective equipment every 10 years regardless of condition. The Fire Department currently replaces all of the equipment with the exception of helmets and boots on a 10 year cycle. One third of the boots and helmets will need to be replaced in order to be compliant with the standard. In an effort to reduce the exposure to cancer causing toxins in smoke, a new style of hood is being manufactured with a vapor barrier similar to the coats and pants. The Fire Department is anticipating OSHA will require the hoods in the future. Regardless, the Fire Department is recommending purchase of the new hoods. A new style hood presently cost about \$100 more than the current hood (\$42). Because of the risk of cancer, the Fire Department will be adding a "best practice" for response to fires to include rinsing, bagging, transporting and washing all Personal Protective Equipment exposed to fire products. This practice will require a second set of Personal Protective Equipment for each firefighter at a cost of over \$2,000 per firefighter.</p>		<p>This plan is consistent with compliance with NFPA and OSHA standards and providing for the health and safety of employees. This project is also part of the Fire Department's initiative to prevent cancer in firefighters.</p>			
		Effect on Annual Operations Costs:			
		<p>Project will have no effect on operational budget</p> <p>There will be a significant cost increase to maintain a second set of protective clothing on a 10 year replacement cycle. The Fire Department currently spends close to \$26,000 annually to replace personal protective clothing. The cost is estimated to double with the new program.</p>			
Scheduling and Project Status:					
[Description]		2018	2019	2020	2021
			45,000	45,000	
Source of Project Funding:		Project Carry Over Justification:			
410 - Equipment fund reserves					
Images:		Notes:			
		<p>The Fire Department will be seeking grant funding prior to 2019.</p>			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	<p>A replacement Engine will be manufactured by a reputable company that specializes in building combination Engine/Rescue trucks. The City will use the Houston-Galveston Area Council (HGAC) Cooperative Purchasing in the selection of a truck manufacturer and vehicle specification for construction. The HGAC is a nationwide procurement service that the City has used to purchase two Engines in the past and allows for a competitive bid from a manufacturer of the Fire Department's choice. A certain amount of firefighting equipment is included in the truck purchase and is also part of the replacement schedule.</p>				
Project Title:	Engine/Heavy Rescue					
Total Estimated Cost:	\$650,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410-19-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Engine 1 is one of three engines that service the City. Engine 1 was purchased in 2001 and replaced an engine and a heavy rescue truck. The truck was sent to the original manufacturer in 2014 where the body was repaired and repainted and emergency and scene lighting were improved. Reflective striping was added to the rear of the truck and the deck gun was replaced with a remote controlled deck gun. Engine 1 is located at Station 1 and will be 20 years old at the time of replacement. This truck sees the most service of any of the three engines and will have significant miles in comparison to trucks previously replaced. The truck serves as both a fire engine and a heavy rescue truck carrying specialized equipment for stabilization and extrication. As a vehicle ages the maintenance and time out of service increases. Because this is the only truck in the City available with specialized rescue equipment, it is critical to keep this vehicle in service.</p>		<p>The project is consistent with the Fire Department's vehicle replacement plan that provides for replacing an Engine every 20 years. The City's three fire engines contribute to the city's overall ability to provide fire protection and are necessary to maintain the City's Insurance Services Organization (ISO) rating. ISO gives points for distribution of engines every 1.5 miles, for required equipment on the engine and for the rate at which the pump can deliver water.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget. The truck is anticipated to have a 20 year service life.</p>				
Scheduling and Project Status:						
<p>The truck will be ordered in the first quarter of 2019 and there will be an anticipated chassis purchase mid-year. The Fire Department anticipates a 12 month build time which would put the truck in service late in the year 2020. The proposed funding amount does not include trade in or sale of the vehicle being replaced.</p>		2018	2019	2020	2021	2022
			\$150,000	\$500,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	Thermal imaging cameras and related charging equipment will be purchased and placed into service on firefighting vehicles. Cost is approximately \$12,000 each.				
Project Title:	Thermal Imaging Cameras (TIC)					
Total Estimated Cost:	\$60,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410-21-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Thermal Imaging Cameras (TIC) are used to provide a visual image in fire conditions where smoke obscures normal vision. There is a TIC located on every firefighting apparatus and is a tool required to be part of every fire attack team. The TIC is also used by Incident Command to locate fires that may not be visible from the exterior of a building and by overhaul teams to locate and extinguish hidden fire. TICs can also be used to locate people in fires, accident scenes and on the surface of water. The current TICs are expected to reach their service life after eight years at which time they will no longer be serviceable.</p>		<p>This project is consistent with a plan for replacement of essential firefighting equipment and is based on life expectancy and serviceability of electronic equipment.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget. The equipment is anticipated to have an 8 year service life.</p>				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
					\$60,000	
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Fire Equipment	The decontamination area in the new facility is designed to accommodate a second extractor. The machine will be purchased and installed in the designated area of the decontamination room.				
Project Title:	Gear Extractor					
Total Estimated Cost:	\$10,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	410-2510-703100					
Project Number:	410-22-25					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Firefighters Personal Protective Equipment (PPE) or turnout gear, is exposed to the products of combustion and other chemicals that, if not cleaned after exposure, can cause serious long term health problems. Cancer in firefighters is a concern and cleaning of PPE is required after each exposure to fire products. NFPA 1581 recommends advanced cleaning of firefighter protective clothing "shall" be conducted by machine unless specifically prohibited. PPE cleaning is accomplished with a commercial washer otherwise known as an extractor. Fridley utilizes one gear extractor for cleaning PPE. PPE is composed of two parts; a vapor barrier and an outer shell. Each one is require to be washed separately. This equates to two loads for each set of PPE. An additional Extractor will speed up the process for multiple sets of PPE and restore equipment to service in a shorter period of time.</p>		<p>This project is consistent with compliance with NFPA and OSHA standards in providing for the health and safety of employees. The project is also part of the Fire Departments initiative to prevent cancer in firefighters.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>The equipment will not change the operation costs supported by the Fire Department general fund budget. The extrcator is anticipated to have a 20 plus year service life.</p>				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
						\$10,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				
		<p>The Fire Department will be seeking grant funding prior to 2022.</p>				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Community Development Equipment	Building Inspections pick-up truck replacement				
Project Title:	Building Inspection Vehicle					
Total Estimated Cost:	\$60,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	410-5110-703100					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The Building Inspection division of Community Development has two 2003 Dodge Ram 2wd pick-ups. These vehicles have reached their full useful life and are experiencing more repairs and rust is becoming visible. Both vehicles were scheduled to last 10 years and are now nearly 15 years old.</p>		<p>These vehicles would be replaced with a 4wd pick-up to allow for easier access to building sites. Staff anticipated these vehicles will provide 10 years of service.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will provide operational budget savings Replacing these vehicles will reduce repairs costs and time.</p>				
Scheduling and Project Status:						
<p>Replacement of the 1st vehicle is requested for 2018, with the second being replaced in 2019</p>		2018	2019	2020	2021	2022
		30,000	30,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Community Development Equipment	Rental Inspection vehicle replacement				
Project Title:	Rental Inspection Vehicle					
Total Estimated Cost:	\$25,000					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	410-5114-703100					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The Rental Inspection division of Community Development has two inspection vehicles. Both have a useful life of 10 years. The 2008 Ford Focus is anticipated to need replacement in 2019 (providing 11 years of service). The 2015 Ford Focus is not scheduled for replacement until 2025.</p>						
<p>2008 Ford Focus - replace in 2019 2015 Ford Focus - replace in 2025</p>						
Scheduling and Project Status:		Effect on Annual Operations Costs:				
Replacement of the 1st vehicle is requested for 2020, with the second being replaced in 2025		Project will provide operational budget savings Replacing these vehicles will reduce repairs costs and time.				
		2018	2019	2020	2021	2022
			25,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Community Development Equipment	Code Enforcement inspection vehicle replacement				
Project Title:	Code Enforcement Vehicle					
Total Estimated Cost:	\$25,000					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	410-5112-703100					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The Planning division of Community Development has two code enforcement inspection vehicles. Both have a useful life of 10 years. The 2004 Dodge Stratus is well over it's useful life but staff anticipates a few more years before repairs become excessive. The 2015 Ford Focus is not scheduled for replacement until 2025.</p>						
<p>2004 Dodge Stratus - replace in 2020 2015 Ford Focus - replace in 2025</p>						
Scheduling and Project Status:		Effect on Annual Operations Costs:				
Replacement of the 1st vehicle is requested for 2020, with the second being replaced in 2025		Project will provide operational budget savings Replacing these vehicles will reduce repairs costs and time.				
		2018	2019	2020	2021	2022
				25,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	John Deere Z Turn Lanw Mower 2007				
Project Title:	Zero-turn Mower Replacement					
Total Estimated Cost:	\$9,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-621150					
Project Number:	410.18.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This is one of our mowers used by the parks maintenance division to staff our full mowing crews to perform grass cutting in city parks and right of ways. This unit would be used full time May through October.</p>		<p>This equipment purchase will allow the City to maintain its level of service in City parks and rights-of-way turf maintenance.</p>				
						Effect on Annual Operations Costs:
				<p>The project will reduce ongoing maintenance of aging equipment.</p>		
Scheduling and Project Status:						
<p>Purchase planned for 2018. The proposed amount included trade in of 515 John Deere Lawn Mower.</p>		2018	2019	2020	2021	2022
		\$ 9,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace our extended cab pickup used to transport Parks Maintenance crews and equipment.				
Project Title:	Extended-cab Pickup Truck Replacement					
Total Estimated Cost:	\$24,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.18.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This vehicle is used as transportation for our crews, and is used by the Parks Maintenance trimming and turf management personnel. It is used full-time from April/May through September, and is utilized as a backup vehicle during low-use periods</p>		<p>This equipment purchase will allow the Public Works Department to continue providing its current level of service</p>				
		Effect on Annual Operations Costs:				
		<p>This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.</p>				
Scheduling and Project Status:						
<p>Purchase is planned for 2018. The proposed amount includes trade-in of the replaced Unit 518, which is a 2003 Chevrolet 4x4 extended cab pickup.</p>		2018	2019	2020	2021	2022
		\$ 24,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace our crew cab pickup used to transport Parks Maintenance crews and equipment.				
Project Title:	Crew-cab Pickup Truck Replacement					
Total Estimated Cost:	\$29,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.18.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This vehicle is used as transportation for our crews, and is used by the Parks Maintenance trimming and turf management personnel. It is used full-time from April/May through September, and is utilized as a backup vehicle during low-use periods</p>		<p>This equipment purchase will allow the Public Works Department to continue providing its current level of service.</p>				
		Effect on Annual Operations Costs:				
		<p>This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have an 18 year service life.</p>				
Scheduling and Project Status:						
<p>Purchase is planned for 2018. The proposed amount includes trade-in of the replaced Unit 524, which is a 2000 Chevrolet 3500 crew cab pickup.</p>		2018	2019	2020	2021	2022
		\$ 29,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace one of our one-ton dump trucks used for Parks Maintenance and winter plowing.				
Project Title:	1-Ton Dump Truck Replacement					
Total Estimated Cost:	\$39,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.18.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This vehicle is used by the Parks Maintenance Division as a utility vehicle from April/May through September, and is used in the winter to plow cul-de-sacs and select streets.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2018. The proposed amount includes trade-in of the replaced Unit 530, which is a 1998 Chevrolet 1-ton dump truck		2018	2019	2020	2021	2022
		\$ 39,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	This equipment will replace one of the walk/trail plowing tractors used by the Street Maintenance Division				
Project Title:	Sidewalk Plow Replacement					
Total Estimated Cost:	\$132,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.18.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This plowing utility vehicle in the Street Maintenance Division used for snow removal on walks and trails, and areas around municipal buildings.		This equipment purchase will allow the Public Works Department to continue providing its current level of service				
						Effect on Annual Operations Costs:
		The project will reduce ongoing maintenance of aging equipment.				
Scheduling and Project Status:						
Purchase is planned for 2018. The proposed amount includes trade-in of the replaced Unit 760, which is a 1993 MT Trackless, refurbished in 2009.		2018	2019	2020	2021	2022
		\$ 132,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	Buy new Brush Chipper. Sell/trade unit 738-2002 Vermeer Brush Chipper.				
Project Title:	Chipper Replacement					
Total Estimated Cost:	\$35,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.18.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This chipper is used year round for tree trimming and removal.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
		This equipment will not change our operations costs supported by Public Works Department's budget. The equipment is anticipated to have a 16 year service life.				
Scheduling and Project Status:						
Purchased is planned for 2018. The proposed amount included trade in of replaced unit 738 which is a 2002 Vermeer Brush Chipper.		2018	2019	2020	2021	2022
		\$ 35,000				
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:														
Division:	Park Equipment	This equipment will replace a utility vehicle with groomer used by the Parks Maintenance Division for athletic field maintenance.														
Project Title:	Utility Vehicle with Groomer Replacement															
Total Estimated Cost:	\$18,000															
Funding Priority:	3 - Provides Benefit Over the Long-Term															
Account Number:	410-3172-703100															
Project Number:	410.19.72															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
This will replace a utility vehicle with a groomer used by the Parks Maintenance staff to level fields that the City maintains. This unit is used from April through September on a regular basis		This equipment purchase will allow the City to maintain its current level of service.														
						Effect on Annual Operations Costs:										
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 10 year service life.														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$ 18,000</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022		\$ 18,000			
2018	2019						2020	2021	2022							
	\$ 18,000															
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 531, which is a 1999 Toro Workman.																
Source of Project Funding:		Project Carry Over Justification:														
410 - Equipment Fund Reserves																
Images:		Notes:														
																



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	John Deere Zturn Lawn Mower 2013				
Project Title:	Zero-turn Mower Replacement					
Total Estimated Cost:	\$10,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.19.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This is one of our mowers used by the parks maintenance division to staff our full mowing crews to perform grass cutting in city parks and right of ways. This unit would be used full time May through October.</p>		<p>This equipment purchase will allow the City to maintain its level of service in City parks and rights-of-way turf maintenance.</p>				
		Effect on Annual Operations Costs:				
		<p>The project will reduce ongoing maintenance of aging equipment.</p>				
Scheduling and Project Status:						
<p>Purchased planned for 2019. The proposed amount includes trade in of 597 John Deere Lawn Mower.</p>		2018	2019	2020	2021	2022
			\$ 10,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace the tanker truck used by Parks Maintenance staff for watering and rink flooding.				
Project Title:	Tanker Truck Replacement					
Total Estimated Cost:	\$150,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.19.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This is our single tanker truck used by the Parks Maintenance staff for summer watering and flooding of rinks that the City maintains. This unit is used from year-round on a regular basis.		This equipment purchase will allow the City to maintain its current level of service for maintenance. The equipment also allows us to meet our stormwater permit requirements by watering of planted stormwater areas.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The new equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 573, which is a 1999 Rosco Tanker Truck.		2018	2019	2020	2021	2022
			\$ 150,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Park Equipment	This equipment will replace our trail and parking lot sweeper used by the Parks Maintenance Division.			
Project Title:	Parking Lot/Trail Sweeper Replacement				
Total Estimated Cost:	\$32,000				
Funding Priority:	2 - Provides Efficiencies or ROI				
Account Number:	410-3172-703100				
Project Number:	410.19.72				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This is our single sweeper used by the Parks Maintenance staff to sweep parking lots in city parks and trails citywide. This unit is used from April through November on a part-time basis, with heavy use in the spring and fall.		This equipment purchase will allow the City to maintain its current level of service. The equipment also allows us to meet our stormwater permit requirements.			
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life.			
Scheduling and Project Status:					
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 547, which is a 1997 Powerboss sweeper.		2018	2019	2020	2021
			\$ 32,000		
Source of Project Funding:		Project Carry Over Justification:			
410 - Equipment Fund Reserves					
Images:		Notes:			
					



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace on of the off-road utility vehicles used by the Parks Maintenance Division.				
Project Title:	Utility Vehicle					
Total Estimated Cost:	\$10,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.19.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This utility vehicle in the Parks Maintenance Division used for collection of brush, spraying weeds, and other maintenance needs within park and trail grounds and other off road locations. The new utility vehicle will include a paint system used for striping the ball fields.		This equipment purchase will allow the Public Works Department to continue providing it's current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 572, which is a 2001 John Deere Utility vehicle.		2018	2019	2020	2021	2022
			\$ 10,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace on of the off-road utility vehicles used by the Parks Maintenance Division.				
Project Title:	Utility Vehicle					
Total Estimated Cost:	\$10,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.19.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This utility vehicle in the Parks Maintenance Division used for collection of brush, spraying weeds, and other maintenance needs within park and trail grounds and other off road locations. The new utility vehicle will include a paint system used for striping the ball fields.		This equipment purchase will allow the Public Works Department to continue providing it's current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 556 which is a 2003 John Deere Utility vehicle.		2018	2019	2020	2021	2022
			\$ 10,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	This equipment will replace our existing pothole patching truck used by the Street Maintenance Division.				
Project Title:	Dump Truck w/ Hot Mix Box Replacement					
Total Estimated Cost:	\$180,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.19.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace the existing dump truck with a pothole patch hot mix box used by the Street Maintenance staff to maintain asphalt pavements citywide. The truck is also outfitted for first-line winter plowing. This unit is used on a regular basis year round.		This equipment purchase will allow the City to maintain its current level of service				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2019. The proposed amount includes trade-in of the replaced Unit 730, which is a 2005 International.		2018	2019	2020	2021	2022
			\$ 180,000			
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace a front-mount mower used by the Parks Maintenance Division for grass cutting in City parks.				
Project Title:	Front-Mount Tractor/Mower Replacement					
Total Estimated Cost:	\$18,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.18.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This is one of three front-mount mowers used by the Parks Maintenance Division to staff two full mowing crews to perform grass cutting in City parks. This unit would be used full-time from April/May through September.</p>		<p>This equipment purchase will allow the City to maintain its level of service in City parks and rights-of-way turf maintenance.</p>				
		Effect on Annual Operations Costs:				
		<p>This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 10 year service life.</p>				
Scheduling and Project Status:						
<p>Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 540 (pictured), which is a 2008 John Deere model 1435.</p>		2018	2019	2020	2021	2022
				\$ 18,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace our tractor used by the Parks Maintenance Division for right-of-way maintenance.				
Project Title:	Highway Mower Replacement					
Total Estimated Cost:	\$90,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.20.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace our tractor used with a side and rear flail mower attachment by the Parks Maintenance to maintain vegetation on highway and street rights-of-way. This unit would be used full-time in spring and fall		This equipment purchase will allow the City to keep its level of service in City rights-of-way turf maintenance. This equipment is paired with our flail mower attachment.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 514, which is a 2000 John Deere 6410 tractor.		2018	2019	2020	2021	2022
				\$ 90,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace our mower attachment used by the Parks Maintenance Division for right-of-way maintenance.				
Project Title:	Flail Mower Attachment Replacement					
Total Estimated Cost:	\$45,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.20.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace our side and rear flail mower attachment used by the Parks Maintenance to maintain vegetation on highway and street rights-of-way. This unit would be used full-time in spring through fall.		This equipment purchase will allow the City to keep its level of service in City rights-of-way turf maintenance.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 514A, which is a 2000 Tiger mower.		2018	2019	2020	2021	2022
				\$ 45,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Park Equipment	Replacement front-mount tractor mower			
Project Title:	Front-Mount Tractor/Mower Replacement				
Total Estimated Cost:	\$18,000				
Funding Priority:	2 - Provides Efficiencies or ROI				
Account Number:	410-3172-703100				
Project Number:	410.20.72				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>This equipment will replace one of our existing Z-turn mowers with a front-deck mower and improve our efficiency in maintaining turf in parks and rights-of-way. This unit would be used full-time in spring through fall.</p>		<p>This equipment purchase will allow the City to improve its level of service in City parks and rights-of-way turf maintenance.</p>			
		Effect on Annual Operations Costs:			
<p>This equipment will reduce operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12 year service life.</p>					
Scheduling and Project Status:					
<p>Purchase is planned for 2020. The proposed amount included trade in of 535 Toro Front Deck mower.</p>		2018	2019	2020	2021
				\$ 18,000	
Source of Project Funding:		Project Carry Over Justification:			
410 - Equipment Fund Reserves					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	Toro Zturn Lawn Mower 2015				
Project Title:	Zero-turn Mower Replacement					
Total Estimated Cost:	\$10,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.20.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This is one of our mowers used by the parks maintenance division to staff our full mowing crews to perform grass cutting in City Parks and right of ways. This unit would be used full time from May through October</p>		<p>this equipment purchase will allow the City to maintain its level of service in City parks and rights-of-way turf maintenance.</p>				
		Effect on Annual Operations Costs:				
		<p>This equipment will reduce operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12 year service life.</p>				
Scheduling and Project Status:						
<p>Purchased planned for 2020. The proposed amount included trade in of 532 Z turn mower.</p>		2018	2019	2020	2021	2022
				\$ 10,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	This equipment will replace one of the wheeled loaders used year-round by the Streets Division.				
Project Title:	Wheeled Loader with Plow Replacement					
Total Estimated Cost:	\$200,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.20.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This heavy equipment is one of three loaders used year-round by the Street Maintenance Division for plowing in the winter, loading trucks, and moving construction and fill materials year-round.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life with one major overhaul during its life.				
Scheduling and Project Status:						
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 795, which is a 1999 John Deere 544H loader, refurbished in 2014.		2018	2019	2020	2021	2022
				\$ 200,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:														
Division:	Street Equipment	This equipment will replace one of the large dump trucks used by the Streets Division.														
Project Title:	Dump Truck w/ Plow Replacement															
Total Estimated Cost:	\$185,000															
Funding Priority:	2 - Provides Efficiencies or ROI															
Account Number:	410-3174-703100															
Project Number:	410.20.74															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
This dump truck is one of six large trucks used year-round by the Street Maintenance Division for plowing in the winter and hauling materials in the summer		This equipment purchase will allow the Public Works Department to continue providing its current level of service.														
						Effect on Annual Operations Costs:										
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>\$ 185,000</td> <td></td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022			\$ 185,000		
2018	2019						2020	2021	2022							
		\$ 185,000														
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 769, which is a 2005 International.																
Source of Project Funding:		Project Carry Over Justification:														
410 - Equipment Fund Reserves																
Images:		Notes:														
																



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:							
Division:	Street Equipment	This equipment will replace one of our pavement rollers used by the Street Maintenance Division.							
Project Title:	Asphalt Roller Replacement								
Total Estimated Cost:	\$34,000								
Funding Priority:	3 - Provides Benefit Over the Long-Term								
Account Number:	410-3174-703100								
Project Number:	410.20.74								
Project Carry Over Year:									
Carry Over Amount:									
Justification:		Relationship to General Plan and Other Projects:							
This will replace the larger of our two pavement rollers in the Street Maintenance Division. This unit would be used full-time spring through fall.		This equipment purchase will allow the City to keep its level of service in pavement maintenance. This equipment is paired with the replacement of one of our roller trailers, Unit 746.							
						Effect on Annual Operations Costs:			
						This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 30 year service life			
Scheduling and Project Status:									
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 787, which is a 1990 Beuthling B300 roller.		2018	2019	2020	2021	2022			
				\$ 34,000					
Source of Project Funding:		Project Carry Over Justification:							
410 - Equipment Fund Reserves									
Images:		Notes:							
									



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	This equipment will replace our pavement roller trailer used by the Street Maintenance Division				
Project Title:	Asphalt Roller Trailer Replacement					
Total Estimated Cost:	\$5,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3174-621150					
Project Number:	410.20.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace a trailer used to transport one of our two pavement rollers in the Street Maintenance Division. This unit would be used full-time spring through fall.		This equipment purchase will allow the City to keep its level of service in pavement maintenance.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2020. The proposed amount includes trade-in of the replaced Unit 746, which is a 1999 Towmaster trailer.		2018	2019	2020	2021	2022
				\$ 5,000		
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	3/4-Ton 4x4 with Plow Replacement				
Project Title:	Toro Zturn Lawn Mower					
Total Estimated Cost:	\$10,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3172-703100					
Project Number:	410.21.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This is one of our mowers used by the parks maintenance division to staff our full mowing crews to perform grass cutting in city parks and right of ways. This unit would be used full time May through October.</p>		<p>This equipment purchase will allow the City to maintain its level of service in City parks and rights-of-way turf maintenance.</p>				
		Effect on Annual Operations Costs:				
		<p>This equipment will not change our operations cost supported by Public Works Department's budgets. The equipment is anticipated to have a 20 year service life.</p>				
Scheduling and Project Status:						
<p>Purchase planned for 2021. The proposed amount included trade in of 534 Toro Zturn lawn mower</p>		2018	2019	2020	2021	2022
					\$ 10,000	
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	Buy Ford F-150 with plow and lift gate. Sell/trade unit 754-2007 GMC 2500 and unit 727 - 2007 GMC 2500.				
Project Title:	3/4-Ton 4x4 Plow w/Lift Gate Replacement					
Total Estimated Cost:	\$45,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.21.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This pickup with plow and tail gate lift is used year round. Snowplowing in the winter and hauling asphalt rollers and equipment in the summer.		This equipment purchase will allow the Public Works Department to continue providing it's current level of service.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations cost supported by Public Works Department's budgets. The equipment is anticipated to have a 14 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2021 and with trade in will replace unit 754 which is a 2007 GMC 2500. We will also be selling unit 727 which is also a 2007 GMC 2500.		2018	2019	2020	2021	2022
					\$ 45,000	
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	Buy new Bobcat Skid Steer. Sell/trade unit 724 - 2012 Bobcat.				
Project Title:	Skid Loader Replacement					
Total Estimated Cost:	\$70,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3174-703100					
Project Number:	410.21.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This skid steer loader is a multi-use year round piece of Street Department equipment. It is used for plowing snow, loading trucks and grinding tree stumps.		This equipment will allow the Public Works Department to continue providing its current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department's budgets. The equipment is anticipated to have a 9 year service life.				
Scheduling and Project Status:						
[Description]		2018	2019	2020	2021	2022
					\$ 70,000	
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	Buy 1-ton dump truck. Sell/trade unit 729 which is a 1999 GMC 1-ton dump truck.				
Project Title:	1-Ton Dump Replacement					
Total Estimated Cost:	\$50,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3174-703100					
Project Number:	410.21.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This 1-ton dump truck is used year round for the Street Department for plowing snow in the winter and hauling material in the summer.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations cost supported by Public Works Department's budgets. The equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2021. The proposed amount includes trade in of replaced unit 729 which is a 1999 GMC 1-ton dump truck.		2018	2019	2020	2021	2022
					\$ 50,000	
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace our existing aeration attachment used by the Parks Maintenance Division for parks and fields.				
Project Title:	Aeration Tool Attachment Replacement					
Total Estimated Cost:	\$7,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-621150					
Project Number:	410.22.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace the existing aeration tool attachment used by the Parks Maintenance staff to condition soils on fields and parks that the City maintains. This unit is used on a limited basis from April through September.		This equipment purchase will allow the City to maintain its current level of service.				
						Effect on Annual Operations Costs:
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2022. The proposed amount includes trade-in of the replaced Unit 586, which is a 1997 Aera-vator AE60.		2018	2019	2020	2021	2022
						\$ 7,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Park Equipment	This equipment will replace one of our pickups used to transport Parks Maintenance crews and equipment.				
Project Title:	Pickup Truck Replacement					
Total Estimated Cost:	\$20,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3172-703100					
Project Number:	410.22.72					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This vehicle is used as transportation for Parks Maintenance staff year-round.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2022. The proposed equipment is similar to Unit 558, which is a 2007 GMC Sierra ¾-ton pickup truck		2018	2019	2020	2021	2022
						\$ 20,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	Buy full size dump truck. Sell/trade unity 777 which is a full size 2010 international dump truck.				
Project Title:	Dump Truck with Plow Replacement					
Total Estimated Cost:	\$200,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	410-3174-703100					
Project Number:	410.22.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This dump truck is used year round by the Street Department for plowing snow in the winter and hauling materials year round.		This equipment will allow the Public Works Department to continue providing its current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations cost supported by Public Works Department budgets. The equipment is anticipated to have a 12 year service life.				
Scheduling and Project Status:						
Purchased planned for 2022. The proposed amount included trade in of replaced unit 777 which is a 2010 international dump truck.		2018	2019	2020	2021	2022
						\$ 200,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Street Equipment	This equipment will replace our existing trailer mounted sealant melter used by the Street Maintenance Division.			
Project Title:	Sealant Melter Replacement				
Total Estimated Cost:	\$26,000				
Funding Priority:	2 - Provides Efficiencies or ROI				
Account Number:	410-3174-703100				
Project Number:	410.22.74				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This will replace the existing trailer-mounted sealant melter used by the Street Maintenance staff to maintain asphalt pavements citywide. This unit is used on a regular basis from April through September for crack sealing of streets.		This equipment purchase will allow the City to maintain its current level of service.			
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 25 year service life.			
Scheduling and Project Status:					
Purchase is planned for 2022. The proposed amount includes trade-in of the replaced Unit 723, which is a 1995 Crafcoc EZ200 melter.		2018	2019	2020	2021
					\$ 26,000
Source of Project Funding:		Project Carry Over Justification:			
410 - Equipment Fund Reserves					
Images:		Notes:			
					



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Street Equipment	This equipment will replace our compressor used by the Street Maintenance Division for pavement maintenance.				
Project Title:	Compressor Replacement					
Total Estimated Cost:	\$25,000					
Funding Priority:	3 - Provides Benefit Over the Long-Term					
Account Number:	410-3174-703100					
Project Number:	410.22.74					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace our compressor used in the Street Maintenance Division for blowing out cracks and potholes when repairing pavement. This unit would be used full-time spring through fall.		This equipment purchase will allow the City to keep its level of service in pavement maintenance.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 30 year service life				
Scheduling and Project Status:						
Purchase is planned for 2022. The proposed amount includes trade-in of the replaced Unit 785, which is a 1988 Gardner/Denver compressor.		2018	2019	2020	2021	2022
						\$ 25,000
Source of Project Funding:		Project Carry Over Justification:				
410 - Equipment Fund Reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	IT - City Manager	A system to enable the maintenance and protection of data stored on mobile devices. If a device is lost or stolen, the city would have the ability to locate, disable, and/or erase the device in order to preserve the security of its systems.			
Project Title:	Mobile Device Management				
Total Estimated Cost:	\$4,000				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	409-1213-621130				
Project Number:	409-18-				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>As technology has improved, and systems have become more capable, there is increasing interest in enabling users to have access to city data via mobile technology. The ability to get this kind of access to internal city networks and data presents security challenges that must be addressed, including the management and security of mobile devices. The city must be able to control the type of data that is stored on mobile devices to remain in regulatory compliance. If a device is lost or stolen the city needs to have the ability to locate, disable, and/or erase the device in order to preserve the security of its systems and information.</p> <p>Section 5.13.2 of the CJIS Security Policy v5.4 requires the use of Mobile Device Management for covered mobile devices.</p>		<p>Increased mobile access to city systems requires that the city be able to manage the devices that access those systems. This project will facilitate these mobile projects.</p>			
		Effect on Annual Operations Costs:			
		<p>Project will require operational expenses to maintain Mobile Device Management systems are typically subscriptions that are licensed based upon the number of users or devices covered. Based on the number of tablets, smartphones and laptops currently in use in the city, and on average pricing of such services, it is estimated that full implementation would cost approximately \$4,000 per year, which would be incurred by the Information Technology division.</p>			
Scheduling and Project Status:					
System implementation would begin in Q1 2018, with public safety devices, and continue throughout the year.					
		2018	2019	2020	2021
		4,000			
Source of Project Funding:		Project Carry Over Justification:			
409 - Technology fund reserves					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:
Division:	IT - Police	
Project Title:	Squad Camera Server Upgrade	
Total Estimated Cost:	\$36,000	
Funding Priority:	1-Essential to Health, Safety or Mandate	
Account Number:	409-1213-703100	
Project Number:	409-18-	
Project Carry Over Year:		
Carry Over Amount:		

This item allows for the purchase of an upgraded data server and backup file retention system for evidentiary video and audio files that are captured by the current squad-car video camera systems. The system would also accommodate video and audio files from body-worn cameras if they are purchased by the Police Department.

Justification:	Relationship to General Plan and Other Projects:
<p>The community is increasingly demanding transparency in police operations and interactions with the public. To assist in that demand the police department currently has squad cameras manufactured by L-3 Communications in every primary police patrol vehicle to capture daily interactions with the public. The data that is captured by the squad car cameras, and the officers' body microphones, are automatically transferred from DVRs in the squad cars to a server at the Police Department. The current server was last upgraded in 2013 and has a capacity of 11TB. This server will reach the end of its service life in 2018. Its replacement would have a capacity of 25TB, so as to accommodate additional HD video from the squad cars, as well as possible future, body-worn cameras.</p>	<p>This equipment replacement will allow the Police Department to be transparent in their daily activities and respond to incidents and emergencies consistent with their public safety responsibilities. The server upgrade will be necessary prior to implementing a body-worn camera system, which is addressed in a different CIP request.</p>

In addition to data that is stored on the server, backup DVDs are created for permanent retention and for discovery requests. The DVD burner currently in use has reached the end of its serviceable life, and there are frequent issues with reliability. The DVD burner will also be replaced to ensure that the Police Department can create backup files, comply with requests for discovery, and provide squad car video and body camera video in a format that is familiar to legal staff and partner agencies.

Effect on Annual Operations Costs:				
Project will have no effect on operational budget				
The Police Department already has a maintenance agreement with L-3 Communications. The upgrade to the server should not have a significant impact on the existing agreement.				

Scheduling and Project Status:
Purchase and install in 2018.

2018	2019	2020	2021	2022
36,000				

Source of Project Funding:
409 - Technology fund reserves

Project Carry Over Justification:

Images:	Notes:
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City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Perform a network security audit of Fridley IT systems. Audit would include visibility and exposure analysis, as well as penetration tests targeting publically accessible applications, servers, VPNs, and other Internet-facing systems.				
Project Title:	Network Security Audit					
Total Estimated Cost:	\$8,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	409-1213-635100					
Project Number:	409-18-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Recent events, like the successful phishing attack against the Bloomington School District payroll system, and the hacking of the Dallas emergency siren system, have highlighted local government agencies as likely targets for hacking. While Fridley IT makes every effort to ensure the security of the City's systems and data at the design and implementation stages, external testing of that security posture is essential for the safety and security of the city and its citizens.		Configurations of existing systems may be altered based on recommendations of audit. Recommendations would be integrated into new systems as they are designed and built.				
		Effect on Annual Operations Costs:				
		Project will have no effect on operational budget Project would likely have little to no direct impact on operational budget. The expected outcome is a list of recommendations for changes in system configurations, procedures, and technologies, which could have an impact on future capital project requests.				
Scheduling and Project Status:						
Contracting of services would occur in Q1 2018, with testing to begin in late Spring 2018.		2018	2019	2020	2021	2022
		8,000				
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	System to assist in reducing time to hire, tracking and monitoring the progress of applicants, and performing necessary reporting and data analysis.				
Project Title:	Human Resources Information Systems					
Total Estimated Cost:	\$12,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1213-704100					
Project Number:	409-18-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The system assists in reducing time to hire and automating paperless processes, assist with generating communications and workflows. Includes tracking and monitoring the progress of applicants, and performing necessary reporting and data analysis.</p> <p>The system can be expanded in the future to include employee on-boarding and performance management.</p>		System can be synced with payroll and finance systems to eliminate redundancies, improve efficiencies and provide better information and communication to the applicant.				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>The system has a yearly subscription cost of \$12,000. Any expansion of the system for onboarding or performance management may result in additional cost in out years. An estimated \$12,000 annually would be incurred by our Human Resource division.</p>				
Scheduling and Project Status:						
<p>Implementation would take approximately six weeks of 10-15 hours per week to train on-line and configure the system. System would be implemented in 2018.</p> <p>*Project was initially requested for 2017.</p>		2018	2019	2020	2021	2022
		12,000				
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Renewal of Microsoft Software Assurance on Client Access Licenses for Windows Server, Exchange Server, and SQL Server.				
Project Title:	Microsoft SA License Renewal					
Total Estimated Cost:	\$80,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	409-1213-621130					
Project Number:	409-15-01					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Periodic (36 month) renewal of Software Assurance license required by State of MN licensing agreement with Microsoft. Licenses allow continued use of server applications - including file storage, email, and database applications - by city staff.</p>		<p>Almost all IT resources and applications used by city personnel require valid Microsoft client licenses.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>License renewal occurs every three years and is funded via the IT CIP. No increase in operational budget is expected.</p>				
Scheduling and Project Status:						
License renewal typically takes place in February of the renewal year.						
		2018	2019	2020	2021	2022
		40,000			40,000	
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Funding for replacement of computers, including desktops, laptops and servers, local area network equipment, printers, peripheral devices, telecommunication improvements, and software over the next 5 years. Also provides for the purchase of new equipment and software that serves the city as a whole.				
Project Title:	Technology Purchases/Upgrades					
Total Estimated Cost:	\$822,500					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1213-621130					
Project Number:	409-15-01					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Systematic maintenance and upgrading of computers, network equipment, printers, peripheral devices, and software.</p> <p>Most PCs are on a four-year replacement cycle. Laptops used in difficult environments are replaced every three years. Copiers & printers are eligible for replacement every four to five years.</p> <p>Software is typically purchased at the same time as the PC it will be loaded on to, and is usually only upgraded/replaced with that PC.</p> <p>Network equipment, including servers and LAN/WAN hardware, are eligible for replacement every four to five years.</p>		<p>Budgeting and purchasing technology equipment and software through the MIS Fund allows the city greater flexibility to direct resources where they are most needed rather than relying on individual department budgets.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>Annual maintenance costs may increase as old equipment is replaced or as new equipment is added. These maintenance costs are a part of the general fund operating budget.</p>				
Scheduling and Project Status:		2018	2019	2020	2021	2022
PCs and printers are purchased through the year after consultation with the affected departments and users. Network equipment is analyzed on a yearly basis to determine if it is still meeting the needs of the city.		197,000	156,000	156,000	156,000	156,000
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Continue to expand and improve the city's document imaging system to improve the efficiency of city business processes, provide easier access to important information, speed retrieval times, and increase the productivity of various operating departments.				
Project Title:	Laserfiche Expansion					
Total Estimated Cost:	\$70,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1213-621130					
Project Number:	409-15-51					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Ongoing project to expand the document imaging system into additional documents types, build additional workflow processes, and provide further improvements. In addition, the city will be able to leverage the ability of the city's new financial system to integrate with document imaging archives.</p> <p>Additional funding added to 2018 to accelerate project in anticipation of move to new Civic Campus and the desire to minimize the amount of paper records that must be transferred.</p>		This project facilitates several other projects within the city, as well as productivity improvements in several departments.				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>The city's cost for annual maintenance will rise based on the number and type of additional user licenses required by the inclusion of various documents types and workflow processes.</p>				
Scheduling and Project Status:						
Improvements are continual and ongoing.						
		2018	2019	2020	2021	2022
		20,000	20,000	10,000	10,000	10,000
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	IT - City Manager	Replacement and upgrade of city's virtual hosting environment.			
Project Title:	VSAN Replacement				
Total Estimated Cost:	\$90,000				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	409-1213-704100				
Project Number:	409-19-				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>The city's current virtual environment consists of a three-host, virtual storage network (VSAN). The physical servers that make up this environment will be at end-of-life in 2019, and we will no longer be able to purchase maintenance agreements for them. These servers host important information resources and must be operational 24x7, so hardware maintenance is critical in the case of failure.</p>		<p>The virtual hosting environment is critical to the ongoing operations of city information systems.</p>			
		Effect on Annual Operations Costs:			
		<p>Project will have no effect on operational budget</p> <p>The city already pays ongoing software maintenance on the system, and that would continue. Multi-year maintenance would be purchased along with the physical hardware, so it would no result in an increase in the operational budget.</p>			
Scheduling and Project Status:					
Project would be initiated and completed in 2019.		2018	2019	2020	2021
			90,000		
Source of Project Funding:		Project Carry Over Justification:			
409 - Technology fund reserves					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Implement a paperless system for creating Council/Commission memos, meeting packets and minutes. This system would create documents and allow them to be proofed, edited, and organized electronically and posted on the City web site for the employees & public to view.				
Project Title:	Agenda Management					
Total Estimated Cost:	\$9,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1213-621130					
Project Number:	409-19-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The goal is to both streamline and standardize internal agenda creation processes, make agendas more transparent as they are created, as well as make them more accessible and useful to the public and to the city's legislative bodies. The system will save significant staff time throughout the city, and will provide greater service to the community.</p>		<p>Integration with the city's video storage is not considered crucial to this project, though that functionality may be considered if it doesn't increase the cost significantly. The creation of the council agenda is an internal process that is independent of the use of an electronic means of using the agenda by the City Council or the city's various commissions.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>Annual operating costs for such a system depend on the vendor and the type of system implemented. Cost estimates have ranged from \$400-1,200 per month, with cloud-based systems in the \$400-\$700 per month range. An estimate of \$9,000 annually would be incurred in the General Fund.</p>				
Scheduling and Project Status:						
<p>The goal is to implement the system in 2019 and provide document templates for use in the system. Training would be provided to individuals and it would be used city-wide for council meeting items and packets and Commissions that would take advantage of using the system.</p>		2018	2019	2020	2021	2022
			9,000			
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - Assessing	2 handheld tablets (iPad) with connectivity to the County Assessing system.				
Project Title:	Assessing Technology in the Field					
Total Estimated Cost:	\$2,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1314-621130					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Anoka County is in the process of implementing a new Assessing system in 2017 - 2018. This new system will allow staff to update and record their field work directing into the system with the use of tablets.		Remain paperless				
		Effect on Annual Operations Costs:				
		Project will require operational expenses to maintain Monthly wireless internet fees will incur with this implementation estimated to be \$50./month per connection for a total of \$100.00/monthly = \$1,200/year.				
Scheduling and Project Status:						
The County will be converting the mass appraisal system over to Tyler. This conversion is scheduled to take place in August 2018. The Assessing Division would like to begin using handhelds (Ipads) out in the field for the 2019 Quintile (Spring 2019).		2018	2019	2020	2021	2022
			2,000			
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - Accounting	Scheduling and time management system for Police, Fire and Liquor operations.				
Project Title:	Time management/scheduling system					
Total Estimated Cost:	\$20,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	409-1314-704100					
Project Number:	409-19-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The City currently manages multiple scheduling systems, none of which import/interface with our current payroll system. Staff would like to purchase a suite that will work for the complex scheduling requirements in our Fire, Police and Liquor store operations and also provide a time management system that will seamlessly interface with the Incode payroll system.</p>		<p>Fire and Liquor manually prepare an import file for our payroll system. Police still requires timesheets which are manually input into the payroll system. Staff sees the benefit of developing a scheduling system that requires less staff time to administer and will eliminate manual processes currently required in the time entry process thus reducing the potential for errors.</p>				
						Effect on Annual Operations Costs:
		<p>Project will have no effect on operational budget</p> <p>\$2,373 annual maintenance fee to be split between Liquor, Fire and Police. This would be offset by the current annual fees being paid for the existing scheduling systems..</p>				
Scheduling and Project Status:		2018	2019	2020	2021	2022
<p>We have pricing and have seen preliminary demos of a system designed for police and fire departments that use Incode V.X for payroll. Due to budget constraints this project would not be implemented until January of 2019.</p>			20,000			
Source of Project Funding:		Project Carry Over Justification:				
<p>409 - Technology fund reserves</p> <p>609 - Liquor fund reserves</p>						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	IT - City Manager	Replacement of city's network firewall, which performs multiple security functions, including protecting internal city systems from external hackers, providing first-ring anti-virus protection, and filtering outbound web traffic based on content.				
Project Title:	Firewall Replacement					
Total Estimated Cost:	\$25,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	409-1213-704100					
Project Number:	409-20-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The city's Watchguard firewall system will reach the end of its useful life in 2020. As technology changes, and hacking becomes more sophisticated, security technology must be kept up to date in order to continue to protect the city's information assets. Firewalls and other networking systems also need to keep pace with increasing bandwidth needs of users.</p>		This project is part of the ongoing maintenance and upkeep of the city network.				
		Effect on Annual Operations Costs:				
		<p>Project will have no effect on operational budget</p> <p>Multi-year maintenance agreement would be purchased along with the firewall, so the maintenance cost would not affect the operational budget.</p>				
Scheduling and Project Status:						
Project would start in Q1, and continue through Q2.		2018	2019	2020	2021	2022
				25,000		
Source of Project Funding:		Project Carry Over Justification:				
409 - Technology fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Buildings - General	This project represents the relocation and expansion of the Fridley Municipal Center and Public Works Facility and combining into one campus.				
Project Title:	Civic Campus					
Total Estimated Cost:	\$51,625,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	405-3115-701100					
Project Number:	405-17-various					
Project Carry Over Year:	2017					
Carry Over Amount:	\$21,750,000					
Justification:		Relationship to General Plan and Other Projects:				
<p>This project represents the relocation and expansion of the Fridley Municipal Center and Public Works facilities to the former Columbia Arena site.</p> <p>This project provides for the long-term space needs so that the City can remain functionally viable for the coming decades.</p>		<p>This is a stand-alone project, but defers prior projects for the existing Municipal Center and Public Works facilities that were budgeted in 2014. In addition, this project would supersede existing site renovation and retrofit projects. The deferred projects and renovation projects total \$30,703,000 (2018 dollars).</p>				
<p>The storm water management is designed to accommodate both the public and private development at the site. HRA will reimburse up to \$2 million towards those shared features.</p>		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p> <p>Although utility and operational maintenance costs are anticipated to increase, the project would have a substantial impact upon the day-to-day efficiency of the operation of the City of Fridley, and provide an improved level of service to the city's constituents.</p>				
Scheduling and Project Status:						
<p>Preliminary design work began in 2016 and will be included with the total project costs (\$1,250,000). Completion is planned for the end of 2018</p>		2018	2019	2020	2021	2022
		21,750,000				
Source of Project Funding:			Project Carry Over Justification:			
<p>405 - Building fund reserves</p> <p>Other (specify)</p> <p>Bond proceeds & HRA shared costs</p>			<p>Preliminary work began in 2016, bonding was secured in 2017. Construction is scheduled to begin in 2017 with completion at the end of 2018.</p>			
Images:			Notes:			
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Buildings - General	This proposed investment will provide funding for offsite police impound and public works storage facilities..				
Project Title:	Offsite Improvements					
Total Estimated Cost:	\$250,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	405-3176-701100					
Project Number:	405-19-					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
With the new Fridley Civic Campus and proximity to new development, the Public Works site was reduced in size and eliminated industrial activities onsite, including exterior bulk materials storage and vehicle impound.		This project is dependent on the completion of the Fridley Civic Campus, and relocation of operations to that site.				
		Effect on Annual Operations Costs:				
		The proposed project will mitigate costs associated with contracted storage and provide efficiency in operations.				
Scheduling and Project Status:						
The project is scheduled for 2018. Agreement with the property owner is contemplated by the end of 2017.		2018	2019	2020	2021	2022
		250,000				
Source of Project Funding:		Project Carry Over Justification:				
Building Capital Investment Plan - General Fund Police Forfeiture Funds						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Buildings - City Hall	This proposed investment will provide an allowance for minor repairs for the existing Fridley Municipal Center building and property so that it can be sold. Repairs would be selected only to provide a greater return sale value than their cost.				
Project Title:	Former City Hall Allowance					
Total Estimated Cost:	\$60,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	405-3115-635100					
Project Number:	405-19					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
With the construction of the new Fridley Civic Campus, the existing City Hall building will become surplus. In order to provide maximum value upon disposal through sale, the existing building and grounds will require minor repairs.		This project is dependent on the completion of the Fridley Civic Campus, and relocation of operations to that site.				
		Effect on Annual Operations Costs:				
		No effect.				
Scheduling and Project Status:						
Repairs are to be defined in 2018.		2018	2019	2020	2021	2022
			60,000			
Source of Project Funding:		Project Carry Over Justification:				
Building Capital Investment Plan - General Fund						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Buildings - Fire Stations	This proposed investment will provide for major exterior maintenance of Fire Stations 2 & 3, including brick repair, window repair and replacement and door repair and replacement..				
Project Title:	Fire Station 2 & 3 Exterior Maintenance					
Total Estimated Cost:	\$40,000					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	405-2510-635100					
Project Number:	405-22-487					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is needed to provide maintenance of existing buildings.		This project is independent of other projects.				
						Effect on Annual Operations Costs:
		The project will maintain operations costs at an efficient level.				
Scheduling and Project Status:						
The project is proposed for 2022.		2018	2019	2020	2021	2022
						40,000
Source of Project Funding:		Project Carry Over Justification:				
Building Capital Investment Plan - General Fund						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	<p>This project of an outdoor classroom/picnic pavilion is part of the SPRING Project - Phase 2. The facility would replace the old, smaller shelter that is in poor condition. The new facility would be located north of the SNC Interpretive Building and adjacent to the nature-based play area.</p>				
Project Title:	SPRING Project - Phase 2/SNC					
Total Estimated Cost:	\$300,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	407-3172-702100					
Project Number:	407-00-389					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Staff fun many outdoor nature programs that require a facility for protection against the elements. The project will provide a place for educational programs, as well as community social gatherings.</p>		<p>This project is one of the final components in the major SPRING Project initiative to improve the Springbrook Nature Center facilities.</p>				
		Effect on Annual Operations Costs:				
		<p>Project will require operational expenses to maintain</p>				
Scheduling and Project Status:						
<p>Project scheduled for construction and completion in 2018, depending on fundraising status.</p>		2018	2019	2020	2021	2022
		\$ 300,000				
Source of Project Funding:		Project Carry Over Justification:				
<p>Other (specify)</p> <p>Project to be paid for thru donations/SNC Foundation.</p>						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	This project constitutes work to repair and replace trails, bridges and boardwalks at Springbrook Nature Center.				
Project Title:	SNC Boardwalk Replacement					
Total Estimated Cost:	\$10,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	407-3172-635100					
Project Number:	407-18-443					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes replacement and repairs to the existing trails, bridges, and boardwalks at the Springbrook Nature Center. There are repairs and replacement needed to bring the boardwalks into safe condition.		Segments will be replaced or repaired in 2017 - 2019.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
Construction will be completed over a multi-year period.		2018	2019	2020	2021	2022
		\$ 5,000	\$ 5,000			
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	This project is for the resurfacing of parking lot surfaces at Moore Lake Park.				
Project Title:	Parking Lot Resurfacing					
Total Estimated Cost:	\$220,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	407-3172-702100					
Project Number:	407-18-464					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Parking lot surfaces at Moore Lake Park are in need of repair or replacement.		This project is stand-alone.				
						Effect on Annual Operations Costs:
		Project will require operational expenses to maintain				
Scheduling and Project Status:						
Two parking lot surfaces at Moore Lake Park will be addressed. The first project in 2017 and the second in 2019.						
		2018	2019	2020	2021	2022
		\$ 130,000		\$ 90,000		
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	Color coating material needs to be reapplied every 3-4 years in order				
Project Title:	Court Surfacing and Overlays					
Total Estimated Cost:	\$166,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	407-3172-635100					
Project Number:	407-18-902					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>Court resurfacing is needed on the City's basketball and tennis courts with a color coating material. Color coating material needs to be reapplied every 3-4 years in order to keep the courts in acceptable playing condition.</p>		This project is stand-alone.				
						Effect on Annual Operations Costs:
		Project will require operational expenses to maintain				
Scheduling and Project Status:						
<p>Courts to be color coated are determined annually by the Park Maintenance Supervisor and the Parks and Recreation Director. Tennis court resurfacing is included. Also, some courts will require asphalt overlays or replacement of the asphalt surface</p>		2018	2019	2020	2021	2022
		\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	This project consists of selective replacement of picnic tables, park benches, signs, fences, and other fixtures throughout the City park system.				
Project Title:	Park Furnishings					
Total Estimated Cost:	\$60,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	407-3172-621130					
Project Number:	407-18-903					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project consists of selective replacement of picnic tables, park benches, signs, fences, and other fixtures throughout City parks to maintain the quality and safety of City parks.		This project is stand-alone.				
		Project will require operational expenses to maintain				
Scheduling and Project Status:						
Fixture replacements are determined annually by the Park Maintenance Supervisor and the Parks and Recreation Director based on regular equipment inspections.		2018	2019	2020	2021	2022
		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	This project includes the replacement installation of children's playground equipment in the neighborhood parks.				
Project Title:	Playground Equipment Replacement					
Total Estimated Cost:	\$720,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	407-3172-702100					
Project Number:	407-18-493					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Playground equipment in the neighborhood parks will need some upgrading and replacement to keep the parks attractive and as a useful recreation outlet for preschool and elementary age children.		The project adds playground equipment to neighborhood parks as determined by the Parks and Recreation Director and the Parks Maintenance Division Supervisor.				
						Effect on Annual Operations Costs:
		Project will require operational expenses to maintain				
Scheduling and Project Status:						
Annual installations through 2021 and beyond.		2018	2019	2020	2021	2022
		\$ 150,000	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



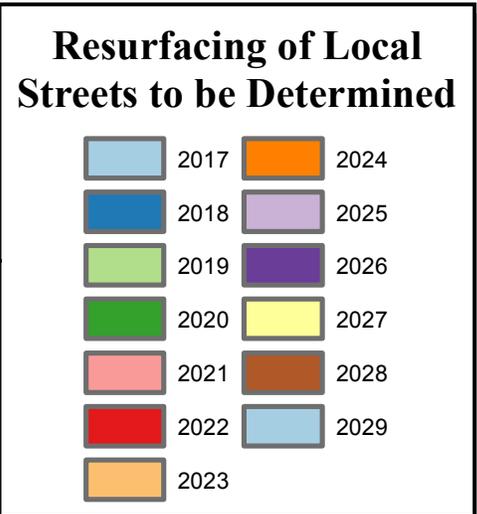
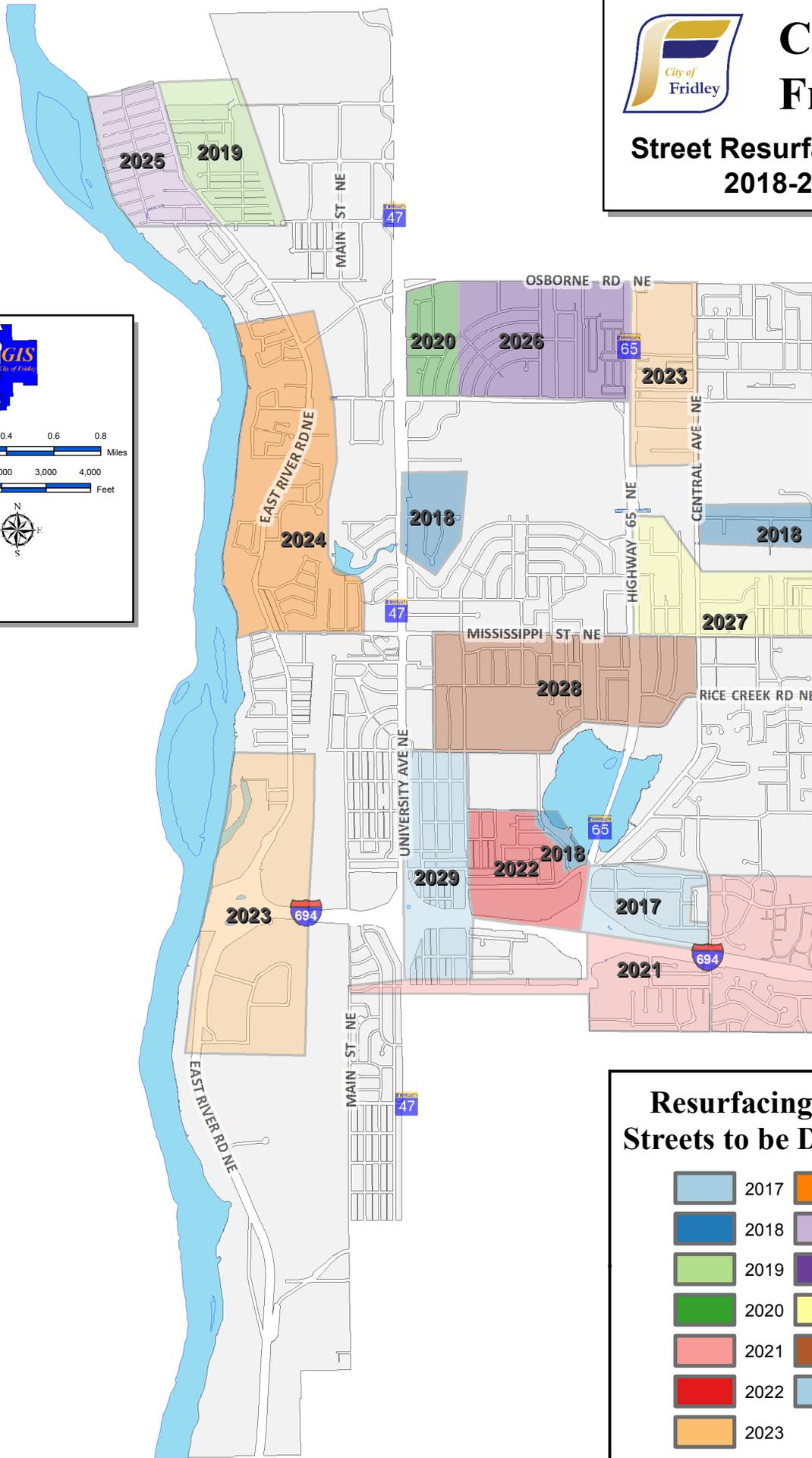
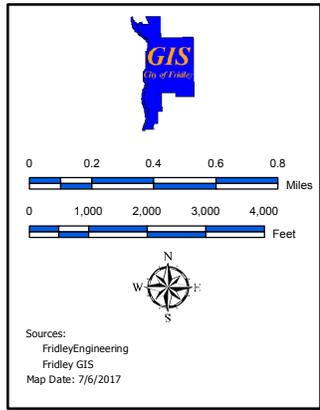
City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Parks	This project is the construction of a new picnic shelter facility at Moore Lake Park. This shelter would accommodate 50-75 guests and be centrally located on the park grounds.				
Project Title:	Picnic Shelter					
Total Estimated Cost:	\$75,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	407-3172-xxxxxx					
Project Number:	407-16-XXX					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
The recently completed master plan for Moore Lake Park identified the need for a larger picnic pavilion to accommodate group outings/events at the park. The opportunity for gatherings and social events was a high priority for uses of this park.		This project is one of many improvements planned for this park over a 5-10 year time frame.				
		Effect on Annual Operations Costs:				
		Project will require operational expenses to maintain				
Scheduling and Project Status:						
Project scheduled for 2019.		2018	2019	2020	2021	2022
			\$ 75,000			
Source of Project Funding:		Project Carry Over Justification:				
407 - Parks fund reserves						
Images:		Notes:				



City of Fridley

Street Resurfacing Plan 2018-2029



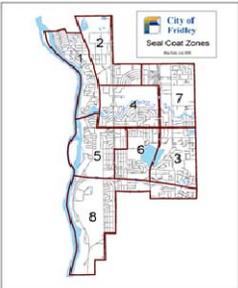


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves the reconstruction with lane reduction, median construction, and minor repairs to utilities on 69th Avenue east of Central Avenue (deferred from 2015), and will consider inclusion of the rehabilitation of Anoka Street.				
Project Title:	Street Rehabilitation Project ST2018-01					
Total Estimated Cost:	\$480,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:	406-18-01					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is included in the City's long-range pavement management plan. Bi-annual road ratings have identified candidate segments based on condition. Other considerations include age, coordination with other projects, and upgrades needed.		This project is consistent with the street pavement preservation program. Sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the city's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.				
						Effect on Annual Operations Costs:
		Project will provide operational budget savings through lane reductions and major rehabilitation.				
Scheduling and Project Status:						
This project is presently scheduled for 2018 construction. Preliminary design, workshop, and assessment hearing is planned to occur upon preliminary CIP approval in 2017.		2018	2019	2020	2021	2022
		480,000				
Source of Project Funding:		Project Carry Over Justification:				
Municipal State Aid Special Assessments 406 - Street fund reserves						
Images:		Notes:				
		Special Assessments estimated at \$150,000 to reimbursement to the Street Reserve Fund as collected				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves street sealing to extend pavement service life. Chip sealing is included in Area 1, in the northwest area of Fridley.				
Project Title:	Street Sealing Program, Proj. ST2018-10					
Total Estimated Cost:	\$250,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100					
Project Number:	406-18-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes chip sealing of City streets on an eight-year rotation for pavement preservation purposes. The project for 2018 includes Area 1, in the northwest area of Fridley.		This work is coordinated with resurfacing plans to avoid sealing streets that are scheduled for reconstruction in the near term.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
This project is presently scheduled for 2018 construction. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.		2018	2019	2020	2021	2022
		250,000				
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:							
Division:	Engineering project	This project involves routing and sealing of cracks to extend pavement service life. Rubberized crack sealing will be performed in Area 1, and on other selected streets.							
Project Title:	Street Sealing Program, Proj. ST2018-10								
Total Estimated Cost:	\$20,000								
Funding Priority:	2-Provides Efficiencies or ROI								
Account Number:	406-3174-635100 Not Capitalized								
Project Number:	406-21-10								
Project Carry Over Year:									
Carry Over Amount:									
Justification:		Relationship to General Plan and Other Projects:							
This project includes crack sealing of City streets in order to prolong the life of newer pavement. With the limitations on staff time and large mileage of street rehabilitation projects in recent years, staff is unable to keep up with all crack sealing.		This work is performed on streets that are to be chip sealed (Area 1) and other streets that have been paved within the past five years. This project augments sealing work performed by our maintenance crews, who alone cannot seal the optimum mileage in a given season.							
						Effect on Annual Operations Costs:			
						Project will provide operational budget savings			
Scheduling and Project Status:									
This project is presently scheduled bidding and construction in 2018. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.		2018	2019	2020	2021	2022			
		20,000							
Source of Project Funding:		Project Carry Over Justification:							
406 - Street fund reserves									
Images:		Notes:							
									



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves providing connected shared use trail and bicycle lanes on West Moore Lake from 57th Avenue to Trunk Highway 65.				
Project Title:	W Moore Lk Ped & Bike Trail					
Total Estimated Cost:	\$600,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-702100					
Project Number:	406-18-21					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project will provide additional network connectivity for pedestrians and cyclists from 57th Avenue to 61st Avenue and on West Moore Lake to Trunk Highway 65. This will provide improved access to the Fridley Middle School and High School, and provide for a circuit around Moore Lake.		This project is stand alone, will substantially improve service levels, including improved access to transit and livability improvements. The project is consistent with the City's Active Transportation Plan. A match of the Federal Funding is provided from our annual Trail/Walk Upgrades CIP item.				
		Effect on Annual Operations Costs:				
		Project will require operational expenses to maintain, but essentially equal to current maintenance due to roadway width reduction.				
Scheduling and Project Status:						
The project has Federal Highway funds designated for 2018.		2018	2019	2020	2021	2022
		600,000				
Source of Project Funding:		Project Carry Over Justification:				
Federal Highway Funds MSAS Special Assessments (Medtronic Pkwy to 61st Ave)						
Images:		Notes:				
		Special Assessments estimated at \$80,000 to reimbursement to the Street Reserve Fund as collected				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves replacement of roadway signage, including those located on state and county highways.				
Project Title:	Capital Signage Replacements					
Total Estimated Cost:	\$45,000 (over 5 years)					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	406-3174-635100					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
While the City of Fridley's traffic signage system has recently been retrofit, guide and neighborhood signage is in need of replacement. Guide signage includes destination signage on state and county roads (typically large brown signs). The City is responsible for replacement of these signs.		This project is stand-alone and restoration will maintain current service levels. Service levels will be improved where neighborhood sign upgrades are made.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
Signs to be replaced are determined annually by the Street Maintenance Supervisor and the Public Works Director.		2018	2019	2020	2021	2022
		15,000		15,000		15,000
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves resurfacing and minor connectivity improvements for the City's walk and trail systems.				
Project Title:	Trail/Walk Upgrades					
Total Estimated Cost:	\$600,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100 Not Capitalized					
Project Number:	406-18-20					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Trail and walk resurfacing is needed on the City's trail and walk system in order to keep preserving the condition of these systems. In addition, connections will be made where most cost-effective. Upgrades to current use standards, including ADA will be made where applicable.		This project is stand alone, and restoration will maintain current service levels. Service levels will be improved where system connections are made. The project is consistent with the City's Active Transportation Plan.				
		Effect on Annual Operations Costs:				
		Project will require operational expenses to maintain, but reduces day to day maintenance via this major maintenance.				
Scheduling and Project Status:						
Trails and walks to be seal coated are determined annually by the Street Operations Manager and the Public Works Director. Also, some trails will require asphalt overlays or replacement of the asphalt surface.		2018	2019	2020	2021	2022
		200,000	100,000	100,000	100,000	100,000
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves		Prior years approved budgets have been reserved for completion of trails connecting Main Street Bridge project				
Images:		Notes:				
		Candidate projects are as follows: 2016-17 Trail connection to 43rd Avenue on Main Street 2018: West Moore Lake Trail match funding 2018: Medtronic Parkway 2019: University Avenue north of Mississippi Street 2020: 53rd Avenue Connection University to Central 2021: 7th Street Extension, 57th Avenue and East Moore Lake Trail				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves maintenance, replacement, and upgrades to traffic signals in the City of Fridley. The 2018 allocation is to be combined with carry-over funding from 2017 to fund the City's cost share for signal reconstruction at East River Road and Mississippi Street.				
Project Title:	Traffic Signal Maintenance/Retrofits					
Total Estimated Cost:	\$260,000 (over 6 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:						
Project Carry Over Year:	2017 (\$20,000)					
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
Traffic signal systems require maintenance of coatings to extend their service life. The City of Fridley is generally required to maintain these coatings. This item includes anticipated traffic signal replacement projects in 2018 and 2019, which are cost shared with Anoka County and MNDOT.		This project is stand alone, and the project will maintain current service levels.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings in reduction of signal maintenance.				
Scheduling and Project Status:						
		2018	2019	2020	2021	2022
		180,000	20,000	20,000	20,000	
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:														
Division:	Engineering project	This item involves improvements to traffic safety in cooperation with county and state agencies.														
Project Title:	Traffic Safety Improvement Project															
Total Estimated Cost:	\$150,000 (over 5 years)															
Funding Priority:	3-Provides Benefit Over the Long-term															
Account Number:	406-3174-635100															
Project Number:																
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
The City will be initiating both minor annual traffic safety improvements and will seek funding for larger safety improvement projects to be specified in the coming year by staff in conjunction with Anoka County and MNDOT.		This project is stand-alone and restoration will maintain current service levels. Service levels will be improved where neighborhood sign upgrades are made.														
		Effect on Annual Operations Costs:														
		Project will have no effect on operational budget														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #4F81BD; color: white;"> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>30,000</td> <td>30,000</td> <td>30,000</td> <td>30,000</td> <td>30,000</td> </tr> </tbody> </table>					2018	2019	2020	2021	2022	30,000	30,000	30,000	30,000	30,000
2018	2019						2020	2021	2022							
30,000	30,000	30,000	30,000	30,000												
Projects are determined annually by the Public Safety Director and the Public Works Director. Staff will be working with Anoka County and MNDOT to identify major improvements that are eligible for federal funding through HSIP and other programs.																
Source of Project Funding:		Project Carry Over Justification:														
Municipal State Aid 406 - Street fund reserves																
Images:		Notes:														
		Prior years approved budgets have been reserved to complete this project														



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	<p>This project involves the reclamation of 69th Avenue East of University Avenue, and University Avenue East Frontage Road from 69th Avenue to 71st Avenue to include minor repairs to utilities on these segments, and intersection improvements at University Avenue. The project may include modification to 69th Avenue connection to University Avenue East Frontage Road depending on approved development plans.</p>				
Project Title:	Street Rehabilitation Project ST2019-01					
Total Estimated Cost:	\$350,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:	406-19-02					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This project is included in the City's long-range pavement management plan. Bi-annual road ratings have identified candidate segments based on condition. Other considerations include age, coordination with other projects, and upgrades needed.</p>		<p>This project is consistent with the street pavement preservation program. Sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the city's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.</p>				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
<p>This project is presently scheduled for 2019 construction. Preliminary design, workshop, and assessment hearing is planned to occur upon preliminary CIP approval in 2018. This project could be advanced to 2018 depending on schedule for Locke Park Pointe development.</p>		2018	2019	2020	2021	2022
			350,000			
Source of Project Funding:		Project Carry Over Justification:				
<p>Municipal State Aid Special Assessments 406 - Street fund reserves</p>						
Images:		Notes:				
		<p>Special Assessments estimated at \$10,000 to reimbursement to the Street Reserve Fund as collected</p>				

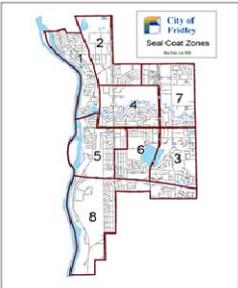


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Engineering project	This project involves street sealing to extend pavement service life. Chip sealing is included in Area 2, generally in the north area of Fridley.			
Project Title:	Street Sealing Program, Proj. ST2019-10				
Total Estimated Cost:	\$250,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	406-3174-635100				
Project Number:	406-19-10				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project includes chip sealing of City streets on an eight-year rotation for pavement preservation purposes. The project for 2019 includes Area 2, in the north area of Fridley.		This work is coordinated with resurfacing plans to avoid sealing streets that are scheduled for reconstruction in the near term.			
		Effect on Annual Operations Costs:			
		Project will provide operational budget savings			
Scheduling and Project Status:		2018	2019	2020	2021
This project is presently scheduled for 2019 construction. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.			250,000		
Source of Project Funding:		Project Carry Over Justification:			
406 - Street fund reserves					
Images:		Notes:			
					



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves routing and sealing of cracks to extend pavement service life. Rubberized crack sealing will be performed in Area 2, and on other selected streets.				
Project Title:	Street Sealing Program, Proj. ST2019-10					
Total Estimated Cost:	\$20,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100 Not Capitalized					
Project Number:	406-19-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes crack sealing of City streets in order to prolong the life of newer pavement. With the limitations on staff time and large mileage of street rehabilitation projects in recent years, staff is unable to keep up with all crack sealing.		This work is performed on streets that are to be chip sealed (Area 2) and other streets that have been paved within the past five years. This project augments sealing work performed by our maintenance crews, who alone cannot seal the optimum mileage in a given season.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
This project is presently scheduled bidding and construction in 2019. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.		2018	2019	2020	2021	2022
			20,000			
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves the construction of a new parkway and connector roads associated with the Locke Park Pointe redevelopment. It does not include connection to 73rd Avenue.				
Project Title:	Development/Connections					
Total Estimated Cost:	\$800,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:	406-19-03					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is needed to provide connection to development parcels.		Project is essential to development.				
		Effect on Annual Operations Costs:				
		Project will increase mileage and maintenance costs.				
Scheduling and Project Status:						
This project is presently planned for 2019 construction. This project could be advanced to 2018 depending on schedule for Locke Park Pointe development.		2018	2019	2020	2021	2022
			800,000			
Source of Project Funding:		Project Carry Over Justification:				
HRA - TIF eligible 406 - Street fund reserves						
Images:		Notes:				
		TIF eligible project - anticipate reimbursement from HRA				

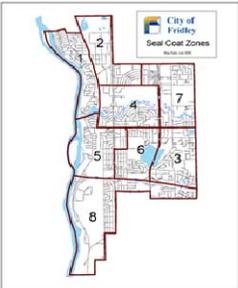


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves the reclamation of various street segments and minor repairs to utilities in the Springbrook and Holiday Hills neighborhoods				
Project Title:	Street Rehabilitation Project ST2020-01					
Total Estimated Cost:	\$1,200,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:	406-20-01					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is included in the City's long-range pavement management plan. Bi-annual road ratings have identified candidate segments based on condition. Other considerations include age, coordination with other projects, and upgrades needed.		This project is consistent with the street pavement preservation program. Sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the city's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
This project has been rescheduled for 2020 construction due to low MSAS fund balances and project backlog. Preliminary design, workshop, and assessment hearing is planned to occur upon preliminary CIP approval in 2018.		2018	2019	2020	2021	2022
				1,200,000		
Source of Project Funding:		Project Carry Over Justification:				
Municipal State Aid Special Assessments 406 - Street fund reserves						
Images:		Notes:				
		Special Assessments estimated at \$580,000 to reimbursement to the Street Reserve Fund as collected				

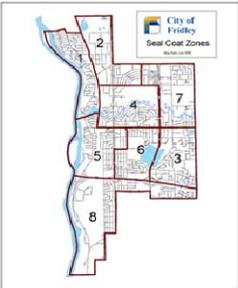


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves street sealing to extend pavement service life. Chip sealing is included in Area 3, generally in the southeast area of Fridley.				
Project Title:	Street Sealing Program, Proj. ST2020-10					
Total Estimated Cost:	\$250,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100					
Project Number:	406-19-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes chip sealing of City streets on an eight-year rotation for pavement preservation purposes. The project for 2020 includes Area 3, in the southeast area of Fridley.		This work is coordinated with resurfacing plans to avoid sealing streets that are scheduled for reconstruction in the near term.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
This project is presently scheduled for 2020 construction. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.		2018	2019	2020	2021	2022
				250,000		
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:														
Division:	Engineering project	This project involves routing and sealing of cracks to extend pavement service life. Rubberized crack sealing will be performed in Area 3, and on other selected streets.														
Project Title:	Street Sealing Program, Proj. ST2020-10															
Total Estimated Cost:	\$23,000															
Funding Priority:	2-Provides Efficiencies or ROI															
Account Number:	406-3174-635100 Not Capitalized															
Project Number:	406-20-10															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
This project includes crack sealing of City streets in order to prolong the life of newer pavement. With the limitations on staff time and large mileage of street rehabilitation projects in recent years, staff is unable to keep up with all crack sealing.		This work is performed on streets that are to be chip sealed (Area 3) and other streets that have been paved within the past five years. This project augments sealing work performed by our maintenance crews, who alone cannot seal the optimum mileage in a given season.														
		Effect on Annual Operations Costs:														
		Project will provide operational budget savings														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; margin: 0 auto;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td style="text-align: center;">23,000</td> <td></td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022			23,000		
2018	2019						2020	2021	2022							
		23,000														
This project is presently scheduled bidding and construction in 2020. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.																
Source of Project Funding:		Project Carry Over Justification:														
406 - Street fund reserves																
Images:		Notes:														
																

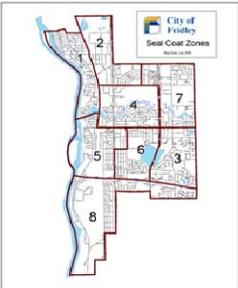


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Engineering project	This project involves the reclamation of various street segments and minor repairs to utilities in the western Melody Manor neighborhood			
Project Title:	Street Rehabilitation Project ST2021-01				
Total Estimated Cost:	\$500,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	406-3174-705100				
Project Number:	406-20-01				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project is included in the City's long-range pavement management plan. Bi-annual road ratings have identified candidate segments based on condition. Other considerations include age, coordination with other projects, and upgrades needed.		This project is consistent with the street pavement preservation program. Sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the city's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.			
		Effect on Annual Operations Costs:			
		Project will provide operational budget savings			
Scheduling and Project Status:					
This project is presently scheduled for 2021 construction. Preliminary design, workshop, and assessment hearing is planned to occur upon preliminary CIP approval in 2020.		2018	2019	2020	2021
					500,000
Source of Project Funding:		Project Carry Over Justification:			
Municipal State Aid Special Assessments 406 - Street fund reserves					
Images:		Notes:			
		Special Assessments estimated at \$300,000 to reimbursement to the Street Reserve Fund as collected			



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Engineering project	This project involves street sealing to extend pavement service life. Chip sealing is included in Area 4, generally in the central area of Fridley.			
Project Title:	Street Sealing Program, Proj. ST2021-10				
Total Estimated Cost:	\$260,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	406-3174-635100				
Project Number:	406-21-10				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project includes chip sealing of City streets on an eight-year rotation for pavement preservation purposes. The project for 2021 includes Area 4, in the Central area of Fridley.		This work is coordinated with resurfacing plans to avoid sealing streets that are scheduled for reconstruction in the near term.			
Scheduling and Project Status:		Effect on Annual Operations Costs:			
		Project will provide operational budget savings			
		2018	2019	2020	2021
This project is presently scheduled for 2021 construction. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.				260,000	
Source of Project Funding:		Project Carry Over Justification:			
406 - Street fund reserves					
Images:		Notes:			
					



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves routing and sealing of cracks to extend pavement service life. Rubberized crack sealing will be performed in Area 4, and on other selected streets.				
Project Title:	Street Sealing Program, Proj. ST2021-10					
Total Estimated Cost:	\$25,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100 Not Capitalized					
Project Number:	406-20-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This project includes crack sealing of City streets in order to prolong the life of newer pavement. With the limitations on staff time and large mileage of street rehabilitation projects in recent years, staff is unable to keep up with all crack sealing.</p>		<p>This work is performed on streets that are to be chip sealed (Area 4) and other streets that have been paved within the past five years. This project augments sealing work performed by our maintenance crews, who alone cannot seal the optimum mileage in a given season.</p>				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
<p>This project is presently scheduled bidding and construction in 2020. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.</p>		2018	2019	2020	2021	2022
					25,000	
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Engineering project	This project involves providing connected shared use trail and bicycle lanes on 7th Street from 61st Avenue to 53rd Avenue.			
Project Title:	7th St Ped & Bike Trail				
Total Estimated Cost:	\$450,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	406-3174-702100				
Project Number:	406-21-21				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project will provide additional network connectivity for pedestrians and cyclists from 53rd Avenue to 61st Avenue and on 7th Street. This will provide improved access to the Fridley Middle School and High School.		This project is stand alone, will substantially improve service levels, including improved access to transit and livability improvements. The project is consistent with the City's Active Transportation Plan. A match of the Federal Funding is provided from our annual Trail/Walk Upgrades CIP item.			
		Effect on Annual Operations Costs:			
		Project will require operational expenses to maintain, but essentially equal to current maintenance due to roadway width reduction.			
Scheduling and Project Status:					
Project may be advanced depending on availability of Federal Highway or SRTS funds.		2018	2019	2020	2021
					450,000
Source of Project Funding:		Project Carry Over Justification:			
Federal Highway Funds 406 - Street fund reserves MSAS (\$90,000)					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves the construction of a new road from the Locke Park Pointe redevelopment to 73rd Avenue.				
Project Title:	Development/Connections					
Total Estimated Cost:	\$750,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-705100					
Project Number:	406-21-02					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project will be needed to provide connection to development as traffic increases.		Project is essential to mitigate development-originating traffic.				
						Effect on Annual Operations Costs:
		Project will increase mileage and maintenance costs.				
Scheduling and Project Status:						
This project is presently planned for 2021 construction. This project could be advanced if development outpaces local road capacity.		2018	2019	2020	2021	2022
					750,000	
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
HRA - TIF eligible						
Images:		Notes:				
		TIF eligible project - anticipate reimbursement from HRA				

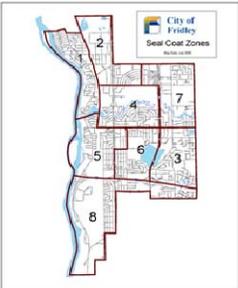


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Engineering project	This project involves the rehabilitation of various concrete street segments and minor repairs to utilities in the North Innsbruck, South Innsbruck and Park Hills neighborhood.			
Project Title:	Street Rehabilitation Project ST2022-01				
Total Estimated Cost:	\$600,000				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	406-3174-705100				
Project Number:	406-21-01				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project is included in the City's long-range pavement management plan. Bi-annual road ratings have identified candidate segments based on condition. Other considerations include age, coordination with other projects, and upgrades needed.		This project is consistent with the street pavement preservation program. Sewer, storm sewer, and water system surveys will need to be completed prior to plan development to determine the extent of repairs needed on the city's utility systems. These costs are approximated in the below estimates. This project will be coordinated with CenterPoint Energy and other private utilities in regard to replacement of their aging systems.			
		Project will provide operational budget savings			
Scheduling and Project Status:					
This project is presently scheduled for 2022 construction. Preliminary design, workshop, and assessment hearing is planned to occur upon preliminary CIP approval in 2021.		2018	2019	2020	2021
Source of Project Funding:		Project Carry Over Justification:			
Municipal State Aid Special Assessments 406 - Street fund reserves					
Images:		Notes:			
		Special Assessments estimated at \$360,000 to reimbursement to the Street Reserve Fund as collected			

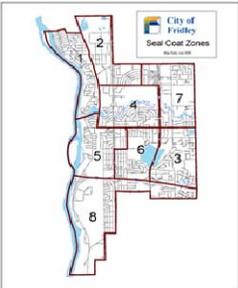


City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves street sealing to extend pavement service life. Chip sealing is included in Area 5, generally in the west-central area of Fridley.				
Project Title:	Street Sealing Program, Proj. ST2022-10					
Total Estimated Cost:	\$260,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100					
Project Number:	406-22-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes chip sealing of City streets on an eight-year rotation for pavement preservation purposes. The project for 2021 includes Area 4, in the Central area of Fridley.		This work is coordinated with resurfacing plans to avoid sealing streets that are scheduled for reconstruction in the near term.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:		2018	2019	2020	2021	2022
This project is presently scheduled for 2021 construction. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.						260,000
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Engineering project	This project involves routing and sealing of cracks to extend pavement service life. Rubberized crack sealing will be performed in Area 5, and on other selected streets.				
Project Title:	Street Sealing Program, Proj. ST2022-10					
Total Estimated Cost:	\$25,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	406-3174-635100 Not Capitalized					
Project Number:	406-20-10					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project includes crack sealing of City streets in order to prolong the life of newer pavement. With the limitations on staff time and large mileage of street rehabilitation projects in recent years, staff is unable to keep up with all crack sealing.		This work is performed on streets that are to be chip sealed (Area 5) and other streets that have been paved within the past five years. This project augments sealing work performed by our maintenance crews, who alone cannot seal the optimum mileage in a given season.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
This project is presently scheduled bidding and construction in 2020. The project is bid out as part of a nine-city JPA project administered by the City of Coon Rapids. Bids are requested in February of each construction year for the work.		2018	2019	2020	2021	2022
						25,000
Source of Project Funding:		Project Carry Over Justification:				
406 - Street fund reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:		
Division:	Water	This item is for replacement of a trailer vac-excavator for the Water Division.		
Project Title:	Trailer Vac Excavator			
Total Estimated Cost:	\$60,000			
Funding Priority:	2 - Provides Efficiencies or ROI			
Account Number:	601-6310-703100			
Project Number:	601-18-601			
Project Carry Over Year:				
Carry Over Amount:				
Justification:		Relationship to General Plan and Other Projects:		
This will replace a trailer-mounted vacuum excavator used by Water Division staff for clearing valves, manholes, and other structures.		This equipment purchase will allow the City to maintain its current level of service.		
Scheduling and Project Status:		This project will not change operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 20-year service life.		
Purchase is planned for 2018. The proposed amount includes trade-in of Unit 627, a 1995 Wacs TracVac.				
Source of Project Funding:		Project Carry Over Justification:		
		Images:		Notes:
601 - Water Utility reserves				
				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Water	This project involves reconstruction, rehabilitation, and interconnection of the existing water transmission system.				
Project Title:	Transmission System Reconstruction					
Total Estimated Cost:	\$350,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	601-6310-705100					
Project Number:	601-18-499					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is to provide preservation of the water transmission piping system. Annual funding is targeted to extend the life of existing infrastructure. The proposed 2018 project will replace an 7,000 foot segment of 20" transmission main repair from Commons Water Treatment Plant to Tower 2 on Highway 65.		This project will be coordinated with MNDOT, for work along Trunk Highway right-of-way in conjunction with their plans for a storm sewer replacement.				
		Effect on Annual Operations Costs:				
		This project will reduce operations costs by providing new mains that are subject to reduced breakage, and provide for a more reliable service delivery.				
Scheduling and Project Status:						
The 2018 project will be in designed in 2017.						
		2018	2019	2020	2021	2022
		350,000				
Source of Project Funding:		Project Carry Over Justification:				
601 - Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Water	This project involves reconstruction, rehabilitation, and interconnection of the existing water distribution system.			
Project Title:	Well Updates				
Total Estimated Cost:	\$600,000 (over 5 years)				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	601-6310-701100				
Project Number:	601-18-				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
<p>The project consists of removing and inspecting the column pipe, shafts, pumps, and motors, and repairing these components as required. This semi-annual project ensures that the City water system continues to have a constant water supply with a minimum amount of repairs. Updates and rehabilitation are proposed for Wells 2 and 5 in 2018, Wells 9 and 12 in 2020, and Wells 6 and 10 in 2022.</p>		This is a project formerly programmed annually, but no modified in schedule to be competed semi-annually.			
		Effect on Annual Operations Costs:			
		This project keeps excessive operations costs limited through reduction in need for emergency repairs of well equipment, and maintains service reliability.			
Scheduling and Project Status:					
The work will be completed in the year budgeted.		2018	2019	2020	2021
		190,000		200,000	210,000
Source of Project Funding:		Project Carry Over Justification:			
601 - Water Utility reserves					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Water	This item is for replacement of pump Variable Frequency Drive motors in the Water Division.				
Project Title:	Variable Frequency Drives					
Total Estimated Cost:	\$110,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	601-6310-703100					
Project Number:	601-18-477					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This item is for replacement of Variable Frequency Drive (VFD) pump motors and equipment for Water Division treatment plant and transmission systems.		This project is coordinated with future well rehabilitation work, and will enable us to maintain current service levels with additional reliability.				
		Effect on Annual Operations Costs:				
		This project will improve performance and provide power savings through increased motor efficiency. There is a potential for efficiency rebates through Xcel Energy to assist with funding these projects.				
Scheduling and Project Status:						
VFD replacements are planned for 2018, 2020, and 2022 to coincide with well rehabilitation projects.		2018	2019	2020	2021	2022
		35,000		35,000		40,000
Source of Project Funding:		Project Carry Over Justification:				
601 - Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Water	This project involves reconstruction, rehabilitation, and interconnection of the existing water distribution system. This project is in conjunction with annual street rehabilitation projects.			
Project Title:	Distribution System Reconstruction				
Total Estimated Cost:	\$2,000,000 (over 5 years)				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	601-6310-705100				
Project Number:	407-18-601				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This project is to provide preservation of the water distribution system. Annual funding is targeted to extend the life of existing infrastructure. The proposed project repairs mains in the 2018 and 2019 street project areas.		The project is part of an effort by the City of Fridley to upgrade 50% of its water distribution system by the time it reaches 100 years of age.			
		Effect on Annual Operations Costs:			
		This project will reduce operations costs by providing new mains that are subject to reduced breakage, and provide for a more reliable service delivery.			
Scheduling and Project Status:					
The 2018 project will be in design in the fall of 2017.					
		2018	2019	2020	2021
		300,000	300,000	600,000	300,000
		500,000			
Source of Project Funding:		Project Carry Over Justification:			
601 - Water Utility reserves					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Water	This project involves accelerated rehabilitation and repair of existing fire hydrants.				
Project Title:	Hydrant Repairs					
Total Estimated Cost:	\$100,000 (over 5 years)					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	601-6310-635100/621140					
Project Number:	601-18-494					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This project is to provide preservation of the fire hydrants, a critical element in our water distribution system. Annual funding is targeted to extend the life of existing infrastructure. The work includes sandblasting and painting of hydrants, and materials for mechanical repairs as identified.</p>		<p>The project is part of an effort by the City of Fridley to maintain and repair its hydrants within five years.</p>				
		Effect on Annual Operations Costs:				
		<p>This project will reduce operations costs by providing scheduled hydrant repairs and coatings that will reduce long-term maintenance.</p>				
Scheduling and Project Status:						
<p>The project is stand-alone, and will be part of a five year program to be completed system wide.</p>		2018	2019	2020	2021	2022
		20,000	20,000	20,000	20,000	20,000
Source of Project Funding:		Project Carry Over Justification:				
601 - Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Water	The project includes installation of water meters with upgrades to an automatic reading system, construction of fixed antenna readers, and testing of meters.				
Project Title:	Water Meter Replacement and Testing					
Total Estimated Cost:	\$70,000 (over 5 years) + Carryover					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	601-6310-621140					
Project Number:	601-18-412					
Project Carry Over Year:	2017					
Carry Over Amount:	\$100,000					
Justification:		Relationship to General Plan and Other Projects:				
<p>The City's water meters are typically beyond their expected life span for accurate reading. The City has also relied on voluntary meter reading for it's residential properties, which adds data entry and coordination time to collect readings. The project includes installation of Citywide in a multi-year project with upgrades to an automatic meter reading system.</p>		Testing of commercial meters would begin in 2018 and would take approximately five years to complete.				
		Effect on Annual Operations Costs:				
		This project provides for accurate and timely water billing and collection, and reduces staff time in meter reading collection, data entry, and collection of readings.				
Scheduling and Project Status:						
Under a revised accelerated schedule, AMR installations for commercial properties are to be begun in 2018 using contracted testing staff to test commercial meters.		2018	2019	2020	2021	2022
		110,000	10,000	10,000	10,000	30,000
Source of Project Funding:		Project Carry Over Justification:				
601 - Water Utility reserves		The carryover of \$100,000 from 2017 will be needed for metering remaining residential properties that have not been responsive to requests for replacements.				
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Water	This item is for minor maintenance of plant and well house buildings.				
Project Title:	Building Maintenance					
Total Estimated Cost:	\$160,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	601-6310-635100					
Project Number:	601-18-495					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The project includes minor preventative maintenance updates and repairs to well house buildings and plant buildings. This annual project ensures that the City water facilities are managed with a minimum amount of repairs. Well power supply, ventilation and cooling will be upgraded with this project to reduce maintenance on equipment.</p>		This is a stand-alone project and to be completed annually.				
		Effect on Annual Operations Costs:				
		<p>This project keeps excessive operations costs limited through reduction in need for emergency repairs. It also provides upgrades to buildings that are needed to keep equipment in good operating condition.</p>				
Scheduling and Project Status:						
The work will be completed in the year budgeted.						
		2018	2019	2020	2021	2022
		40,000	20,000	40,000	20,000	40,000
Source of Project Funding:		Project Carry Over Justification:				
601 - Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:														
Division:	Water	This equipment will be used in the Water Division, and replace a general use pickup truck in the Engineering Division.														
Project Title:	Truck															
Total Estimated Cost:	\$40,000															
Funding Priority:	2 - Provides Efficiencies or ROI															
Account Number:	601-6310-703100															
Project Number:	601-20-601															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
This will replace a pickup in general use by Water Division Staff.		The equipment purchase will allow the City to maintain its current level of service.														
						Effect on Annual Operations Costs:										
		This project will not change operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 10-year service life.														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>40,000</td> <td></td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022			40,000		
2018	2019						2020	2021	2022							
		40,000														
Purchase is planned for 2020. The proposed amount includes trade-in of a vehicle to be determined from the Engineering fleet. Unit 606, a 2011 GMC Sierra 2500, will be transferred to the Engineering Division.																
Source of Project Funding:		Project Carry Over Justification:														
601 - Water Utility reserves																
Images:		Notes:														
																



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:			
Division:	Water	This item is for replacement and retrofit of water treatment equipment in Water Treatment Plants.			
Project Title:	Treatment Plant Retrofits				
Total Estimated Cost:	\$600,000 (over 5 years, including current)				
Funding Priority:	2-Provides Efficiencies or ROI				
Account Number:	601-6310-703100				
Project Number:	601-18-498				
Project Carry Over Year:					
Carry Over Amount:					
Justification:					
This item is for replacement and retrofit of water treatment equipment. In 2018, chemical feed equipment and storage will be upgraded. In 2018 at Commons WTP, a filter rehabilitation project is planned.		These projects are stand-alone, but schedules are coordinated with other treatment plant upgrade work.			
		Effect on Annual Operations Costs:			
		This project keeps excessive operations costs limited through reduction in need for emergency repairs. It also provides for reliable water treatment and quality drinking water.			
Scheduling and Project Status:					
The projects will be designed and implemented in the year budgeted.		2018	2019	2020	2021
				500,000	100,000
Source of Project Funding:		Project Carry Over Justification:			
Water Utility Fund 2016A Bonding Project (2018 Project)					
601 - Water Utility reserves (2022 Project)					
Images:		Notes:			



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Sewer	This equipment will replace our sewer Jetting Truck used by our Sewer Division to maintain and provide emergency cleaning of sewer mains.				
Project Title:	Sewer Jet Truck					
Total Estimated Cost:	\$220,000					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	602-6310-703100					
Project Number:	602-18-602					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This equipment is used year-round, in conjunction with our jet/vacuum truck to maintain sewers in accordance with the Sewer Division's main cleaning program. The equipment is also used to respond in emergencies to clear backups. It is needed in its role to access mains with limited access area.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.				
		Effect on Annual Operations Costs:				
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 15 year service life.				
Scheduling and Project Status:						
Purchase is planned for 2018 and replaces Unit 673 (2000 Ford Sterling Chassis), and Unit 673A (2004 Serco Jetter Body).		2018	2019	2020	2021	2022
		220,000				
Source of Project Funding:		Project Carry Over Justification:				
602 - Sewer Utility reserves						
Images:		Notes:				
						



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Sewer	This project involves repairs of the existing sanitary sewer collection system in conjunction with annual street rehabilitation projects.				
Project Title:	Sanitary Sewer Collection System Reconstructu					
Total Estimated Cost:	\$300,000 (over 5 years)					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	602-6310-705100					
Project Number:	406-17-602					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is to provide preservation of the existing sanitary sewer collection system. Annual funding is targeted to extend the life of existing infrastructure.						
						Effect on Annual Operations Costs:
		Project will provide operational budget savings				
Scheduling and Project Status:						
The 2018 project will be surveyed in 2017 and incorporated into the street rehabilitation project. The 2019 project includes funding of sanitary sewer extensions for Locke Park Pointe development.		2018	2019	2020	2021	2022
		45,000	105,000	50,000	50,000	50,000
Source of Project Funding:		Project Carry Over Justification:				
602 - Sewer Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Sewer	This project involves lining of the existing sanitary sewer collection system.				
Project Title:	Sanitary Sewer Collection System Lining					
Total Estimated Cost:	\$1,040,000 (over 5 years)					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	602-6310-705100					
Project Number:	602-19-500					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>The project consists of relining of clay and concrete sanitary sewer collection piping to prolong its useful life. The project was previously conducted annually, but we are now recommending moving to a semi-annual basis to complete work at more cost-effective pricing.</p>		<p>The project is part of an effort by the City of Fridley to upgrade 50% of its sanitary sewer collection system by the time it reaches 100 years of age.</p>				
						Effect on Annual Operations Costs:
		Project will provide operational budget savings				
Scheduling and Project Status:						
<p>The work will be completed next in 2019 and candidate work areas are under review in 2018.</p>		2018	2019	2020	2021	2022
			520,000		520,000	
Source of Project Funding:		Project Carry Over Justification:				
602 - Sewer Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Sewer	This project involves lining of the existing sanitary sewer collection system.				
Project Title:	Sanitary Sewer Force Main Reconstruction					
Total Estimated Cost:	\$185,000 (over 5 years)					
Funding Priority:	1-Essential to Health, Safety or Mandate					
Account Number:	602-6310-705100					
Project Number:	602-19-501					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is to provide preservation of the existing sanitary sewer force main piping system. Regular funding is targeted to extend the life of existing infrastructure.		The proposed 2019 project will include rehabilitation of the 64th Avenue Lift Station force main.				
						Effect on Annual Operations Costs:
		Project will provide operational budget savings				
Scheduling and Project Status:						
The 2019 project will be developed in 2017 and designed in 2018.		2018	2019	2020	2021	2022
			90,000		95,000	
Source of Project Funding:		Project Carry Over Justification:				
602 - Sewer Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Sewer	This project involves repairs and replacement of sanitary sewer lift stations.				
Project Title:	Sanitary Sewer Lift Station Rehabilitation					
Total Estimated Cost:	\$250,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	602-6310-705100					
Project Number:	602-19-502					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
The project consists of replacement of sanitary lift stations or components to avoid failures that can lead to sewer backups.		The project is part of an effort by the City of Fridley to avoid costly emergency repairs and provide for long-term service life of its sanitary sewer infrastructure. The City is nearing completed its first round of rehabilitation on 13 lift stations. This project will provide replacement and relocation of the Embers Lift Station, which is now beyond its useful service life.				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
A reconstruction and relocation of the Ember's Lift Station will be initiated in 2019 in anticipation of 53rd Avenue reconstruction.		2018	2019	2020	2021	2022
			210,000			40,000
Source of Project Funding:		Project Carry Over Justification:				
602 - Sewer Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:			
Division:	Sewer	This equipment will replace one of our trailer-mounted emergency generators providing stand-by service to the Sewer Division.			
Project Title:	Generator				
Total Estimated Cost:	\$35,000				
Funding Priority:	1-Essential to Health, Safety or Mandate				
Account Number:	602-6310-703100				
Project Number:	602-18-602				
Project Carry Over Year:					
Carry Over Amount:					
Justification:		Relationship to General Plan and Other Projects:			
This equipment is needed to respond when power outages occur to keep sanitary sewer lift stations operating, and avoid sewer backups.		This equipment purchase will allow the Public Works Department to continue providing its current level of service.			
		Effect on Annual Operations Costs:			
		This equipment will not change our operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 35 year service life.			
Scheduling and Project Status:					
Purchase is planned for 2018 and replaces Unit 683 (1986 50 KVa Onan Generator)		2018	2019	2020	2021
Source of Project Funding:		Project Carry Over Justification:			
602 - Sewer Utility reserves					
Images:		Notes:			
					



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:														
Division:	Storm Water	This project includes reconfiguration of infrastructure in the Stoneybrook Creek subwatershed in the North industrial area to mitigate flooding.														
Project Title:	Stoneybrook Flood Control Project															
Total Estimated Cost:	\$900,000															
Funding Priority:	1 - Essential to Healthy, Safety or Mandate															
Account Number:	603-6310-705100															
Project Number:	603-18-422															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
<p>This work is needed annually to mitigate chronic flooding that affects properties along Beech Street and 78th Avenue. This area drains the intensely developed upper subwatershed. The project includes implementation of initial system improvements to limit flooding in the area. Future work will be needed that is to be identified.</p>																
						Effect on Annual Operations Costs:										
		<p>This project will reduce operating costs relating to mitigation of future flood damage</p>														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td>900,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022	900,000				
2018	2019						2020	2021	2022							
900,000																
<p>This project is currently being scoped for final design. This project may be advanced upon approval to begin in 2017</p>																
Source of Project Funding:		Project Carry Over Justification:														
<p>Anoka County Highway Dept: \$200,000 603 - Storm Water Utility reserves Possible CCWD Funding</p>																
Images:		Notes:														



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:
Division:	Storm Water	This equipment will replace a current vehicle used in the Storm Water Division by Sewer Personnel, and replace a general use pickup truck in the Engineering Division..
Project Title:	Truck	
Total Estimated Cost:	\$25,000	
Funding Priority:	2 - Provides Efficiencies or ROI	
Account Number:	603-6310-703100	
Project Number:	603-18-667	
Project Carry Over Year:		
Carry Over Amount:		

Justification:	Relationship to General Plan and Other Projects:
This will replace a pickup in general use by Storm Water Division staff.	The equipment purchase will allow the City to maintain its current level of service.

	Effect on Annual Operations Costs:
	This project will not change operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12-year service life.

Scheduling and Project Status:					
Purchase is planned for 2018. The proposed amount includes trade-in of a vehicle to be determined from the Engineering fleet. Unit 667, a 2009 Chevy Silverado will be transferred to the Engineering Division	2018	2019	2020	2021	2022
	25,000				

Source of Project Funding:	Project Carry Over Justification:
603 - Storm Water Utility reserves	

Images:	Notes:
	



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project includes upgrades to Locke Lake Dam to enable remote adjustment of lake levels.				
Project Title:	Locke Lake Dam Upgrades					
Total Estimated Cost:	\$35,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-702100					
Project Number:	603-18-466					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
The project allows for automated adjustment of dam levels at Locke Lake.		This project is stand-alone. A 2015 project was planned to include a remote monitoring system.				
		Effect on Annual Operations Costs:				
		This project will provide for a slight reduction in staff time to adjust gates, which is performed roughly two dozen times throughout an average season. The project will also enhance response in severe events, as controls will be to be adjusted remotely.				
Scheduling and Project Status:						
The initial project in 2015-17 is focused on phosphorus reduction in the Moore Lake subwatershed.		2018	2019	2020	2021	2022
		35,000				
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				
		Prior years allocations have been approved and reserved.				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:													
Division:	Storm Water	This project involves repairs and cleaning of small stormwater ponds outside other capital projects													
Project Title:	Pond Maintenance														
Total Estimated Cost:	\$140,000 (over 5 years)														
Funding Priority:	2-Provides Efficiencies or ROI														
Account Number:	603-6310-635100														
Project Number:	603-18-472														
Project Carry Over Year:															
Carry Over Amount:															
Justification:		Relationship to General Plan and Other Projects:													
This work is needed annually to provide maintenance and repairs needed to the existing storm sewer pond systems.		This project is stand-alone, and allows for effective performance of the City's stormwater management systems. This work is also mandated under the City's storm sewer permit.													
						Effect on Annual Operations Costs:									
		This project will maintain existing operation costs at current levels.													
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td>25,000</td> <td>25,000</td> <td>30,000</td> <td>30,000</td> <td>30,000</td> </tr> </tbody> </table>				2018	2019	2020	2021	2022	25,000	25,000	30,000	30,000	30,000
2018	2019					2020	2021	2022							
25,000	25,000					30,000	30,000	30,000							
This work is conducted annually and specific repairs will be identified by staff annually.															
Source of Project Funding:		Project Carry Over Justification:													
603 - Storm Water Utility reserves															
Images:		Notes:													



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project includes repairs to storm sewer conveyance system in conjunction with annual street rehabilitation projects.				
Project Title:	Storm Sewer System Upgrades					
Total Estimated Cost:	\$315,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-635100					
Project Number:	603-18-01					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This work is needed annually to provide maintenance and repairs needed to the existing storm sewer collection system.		This work is coordinated with other capital projects including annual street rehabilitation projects.				
						Effect on Annual Operations Costs:
		The project will reduce operation costs relating to preserving failures in the storm sewer collection system.				
Scheduling and Project Status:						
This work is conducted annually and specific repairs will be identified by staff annually.						
		2018	2019	2020	2021	2022
		60,000	60,000	65,000	65,000	65,000
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project includes upgrades and repairs to storm sewer conveyance systems Citywide.				
Project Title:	Storm Sewer System upgrades					
Total Estimated Cost:	\$420,000					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-635100					
Project Number:	603-18-485					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This work is needed annually to mitigate flood prone areas and to maintain the integrity of the overall conveyance system and other infrastructure. A detailed work plan is typically identified through surveys conducted for outfall inspections, other rehabilitation projects, or as problem areas arise or are identified. The project will ensure resources are available to address immediate concerns or failures in a timely fashion, and to mitigate future issues</p>		<p>The project allows the City to address problem areas in a timely fashion, particularly when other project work needs a coordinated improvement. The 2018 funding will be allocated for contingency on the Oak Glen Creek pond project, or further upstream in the watershed.</p>				
		Effect on Annual Operations Costs:				
		Project will provide operational budget savings				
Scheduling and Project Status:						
<p>This work is conducted annually and specific repairs will be identified by staff annually.</p>		2018	2019	2020	2021	2022
		160,000	30,000	100,000	30,000	100,000
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project includes water quality improvements through application of Best Management Practice's (BMPs) for stormwater.				
Project Title:	Watershed BMP Implementation					
Total Estimated Cost:	\$100,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-702100					
Project Number:	603-18-445					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This project will apply stormwater BMPs citywide on a targeted basis. Installation of raingardens, water quality structures, and biofilters are the types of projects funded.</p>						
						Effect on Annual Operations Costs:
		Project will provide operational budget savings				
Scheduling and Project Status:						
<p>This project can be used to leverage additional support for BMP projects from our watershed organizations, property owners, and other sources.</p>		2018	2019	2020	2021	2022
		20,000	20,000	20,000	20,000	20,000
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:														
Division:	Storm Water	This project includes stormwater pond and other water quality improvements in conjunction with funding for our watersheds to improve stormwater quality.														
Project Title:	Watershed District Water Quality Projects															
Total Estimated Cost:	\$370,000 over 5 years															
Funding Priority:	2-Provides Efficiencies or ROI															
Account Number:	603-6310-705100															
Project Number:	603-18-486															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
These projects are used to leverage additional outside funding sources for water quality projects in the MWMO, RCWD, and CCWD ares.		This project is annually selected and dedicated depending on funding from watershed partners..														
						Effect on Annual Operations Costs:										
		This project will provide a measurable reduction in sediment loading to the City's storm sewer system and Mississippi River. Reductions in pollutants will be allocated to current and future TMDL requirements. Added maintenance will be minimal with this project, as it is considered during design.														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td>70,000</td> <td>100,000</td> <td>60,000</td> <td>80,000</td> <td>60,000</td> </tr> </tbody> </table>					2018	2019	2020	2021	2022	70,000	100,000	60,000	80,000	60,000
2018	2019						2020	2021	2022							
70,000	100,000						60,000	80,000	60,000							
The City has completed a feasibility analysis and design work for the Village Green detention enhancements to water quality.																
Source of Project Funding:		Project Carry Over Justification:														
603 - Storm Water Utility reserves																
Images:		Notes:														



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project includes addressing water quality TMDL requirements mandated by MPCA.				
Project Title:	TMDL Water Quality Projects					
Total Estimated Cost:	\$450,000 (over 5 years)					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-705100					
Project Number:	603-18-467					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This series of projects is intended on achieving total maximum daily load (TDML) requirements mandated by the Minnesota Pollution Control Agency through the City's stormwater permit.		The 2018 project will initiate improvements relating to the former biologically-activated soil filtration unit (BASFU) located east of Polk Street and south of Lynde Drive.				
						Effect on Annual Operations Costs:
		This project will increase staff time via maintenance of water quality improvements implemented. It does, however, address a mandated outcome.				
Scheduling and Project Status:						
The initial project in 2018 is focused on phosphorus reduction in the Moore Lake subwatershed.						
		2018	2019	2020	2021	2022
		50,000	150,000	100,000	50,000	100,000
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This project involves collection and analysis of water quality samples from surface water and storm water discharges.				
Project Title:	Water Quality Testing					
Total Estimated Cost:	20,000 (over 5 years)					
Funding Priority:	3-Provides Benefit Over the Long-term					
Account Number:	603-6310-635100					
Project Number:	603-19-474					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This project is to provide baseline data that is currently not under collection by watershed organizations in Fridley on surface water and storm water discharges in association with a newly issued MS4 permit.		This project is needed to advance planning activities for future projects. It is important to plan for data collection over at least two seasons due to annual fluctuations in conditions. The City may partner with its watershed organizations in conducting sampling.				
						Effect on Annual Operations Costs:
		This project will not impact operations costs.				
Scheduling and Project Status:						
The project includes follow-up data is intended to be collected beginning in 2019.		2018	2019	2020	2021	2022
			5,000	5,000	10,000	
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Equipment & Technology	Description:				
Division:	Storm Water	This equipment will replace a current vehicle used in the Storm Water Division by Sewer Personnel.				
Project Title:	1-Ton Dump Truck					
Total Estimated Cost:	\$45,000					
Funding Priority:	2 - Provides Efficiencies or ROI					
Account Number:	603-6310-703100					
Project Number:	603-20-677					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
This will replace a dump truck in general use by Storm Water Division staff.		The equipment purchase will allow the City to maintain its current level of service.				
		Effect on Annual Operations Costs:				
		This project will not change operations costs supported by Public Works Department budgets. The equipment is anticipated to have a 12-year service life.				
Scheduling and Project Status:						
Purchase is planned for 2020. The proposed amount includes trade-in of Unit 677, a 1996 Ford F-350 1-Ton dump truck.		2018	2019	2020	2021	2022
				45,000		
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:				
Division:	Storm Water	This item includes projects to remove sedimentation from large flow ways.				
Project Title:	Sediment Removal Projects					
Total Estimated Cost:	\$100,000 over 5 years					
Funding Priority:	2-Provides Efficiencies or ROI					
Account Number:	603-6310-635100					
Project Number:	603-20-478					
Project Carry Over Year:						
Carry Over Amount:						
Justification:		Relationship to General Plan and Other Projects:				
<p>This project would provide funding for large sediment removal projects. The 2020 allocation is a partial allocation that is for Locke Lake dredging, if needed as determined by an updated sediment survey to take place in 2017.</p>		<p>This project is stand-alone, and will be coordinated with associated projects. It will provide for improved downstream water quality.</p>				
		Effect on Annual Operations Costs:				
		<p>This project will maintain water quality and operations costs.</p>				
Scheduling and Project Status:						
<p>The City of Fridley is working with the RCWD on coordination of the updated sediment survey.</p>						
		2018	2019	2020	2021	2022
				100,000		
Source of Project Funding:		Project Carry Over Justification:				
603 - Storm Water Utility reserves						
Images:		Notes:				
		<p>Prior years allocations have been approved and reserved.</p>				



City of Fridley Capital Investment Program

Project Category:	Buildings & Improvements	Description:														
Division:	Storm Water	This project includes upgrades to levee along Riverview Heights to provide an additional level of flood protection to several dozen homes in the neighborhood.														
Project Title:	Riverview Heights Flood Control															
Total Estimated Cost:	\$175,000 (over 5 years)															
Funding Priority:	2-Provides Efficiencies or ROI															
Account Number:	603-6310-705100															
Project Number:	603-21-492															
Project Carry Over Year:																
Carry Over Amount:																
Justification:		Relationship to General Plan and Other Projects:														
The project addresses second-priority flooding issues that have potential for high damage levels along the Mississippi in the Riverview Heights area.		This project is stand-alone. Note that top-priority flood control projects are currently in the CIP for prior years. However, the potential impact to this area is greater than other projects included in the CIP.														
		Effect on Annual Operations Costs:														
		This project will have a limited reduction in operations costs in regard to emergency response.														
Scheduling and Project Status:		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">2018</th> <th style="width: 15%;">2019</th> <th style="width: 15%;">2020</th> <th style="width: 15%;">2021</th> <th style="width: 15%;">2022</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>175,000</td> <td></td> </tr> </tbody> </table>					2018	2019	2020	2021	2022				175,000	
2018	2019						2020	2021	2022							
			175,000													
The project is dependent on securing additional funding through state grant programs and/or Coon Creek Watershed District funding programs. A special assessment component may be considered as well.																
Source of Project Funding:		Project Carry Over Justification:														
603 - Storm Water Utility reserves																
Images:		Notes:														



City of Fridley Capital Investment Program

Project Category:	Liquor Store Operations	Description:
Division:	Finance	Replace 43 year old HVAC system at the Moore Lake store location.
Project Title:	HVAC Replacement, Moore Lake Location	
Total Estimated Cost:	\$38,000	
Funding Priority:	1-Essential to Health, Safety or Mandate	
Account Number:	609-6920-701100	
Project Number:		
Project Carry Over Year:		
Carry Over Amount:		

Justification:	Relationship to General Plan and Other Projects:
HVAC system is currently 43 years old, and past its useful service life. Parts and repairs for this system have become costly. A plan to replace must be considered before it becomes inoperable.	This project is stand-alone.

Scheduling and Project Status:	Effect on Annual Operations Costs:
Will be scheduled to have a minimum impact on store operations.	Project will provide operational budget savings This will increase depreciation of \$1,900 over a 20 year period. With more energy efficient equipment the City anticipates a reduction in electric usage.

2018	2019	2020	2021	2022
38,000				

Source of Project Funding:	Project Carry Over Justification:
609 - Liquor fund reserves	

Images:	Notes:
	



City of Fridley Capital Investment Program

Project Category:	Liquor Store Operations	Description:				
Division:	Finance	Replace essential components for Fridley Market beer cooler.				
Project Title:	Roof Top Condensor & Compressor for Walk in Beer Cooler					
Total Estimated Cost:	\$18,000					
Funding Priority:						
Account Number:	609-6910-703100					
Project Number:						
Project Carry Over Year:						
Carry Over Amount:						
Justification:						Relationship to General Plan and Other Projects:
Beer cooler components are 18 years old, and past their useful service life, requiring ongoing service and maintenance to remain operational.		This project is stand-alone.				
		Effect on Annual Operations Costs:				
		Will increase depreciation by \$1,800 over a ten year time frame.				
Scheduling and Project Status:						
Do not anticipate an impact on store operations. Work would be scheduled in the spring of 2018.						
		2018	2019	2020	2021	2022
		18,000				
Source of Project Funding:			Project Carry Over Justification:			
609 - Liquor fund reserves						
Images:			Notes:			
						