

Capital Improvements Program

City of Fort Calhoun, Nebraska

July 1, 2010

SCHEMMER
ARCHITECTS | ENGINEERS | PLANNERS

RESOLUTION NO. 2010 - 07

A RESOLUTION APPROVING, THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2011 THROUGH 2016.

WHEREAS, the City of Fort Calhoun, Nebraska finds it beneficial and necessary for the City to annually prepare and adopt a Capital Improvements Program which establishes projects to be considered and undertaken during the next fiscal year to plan for the future and finds it beneficial and necessary for the City to propose projects for the balance of a six (6) year period to plan for the future and assist in the project process of the City; and

WHEREAS, a Capital Improvement Program will be a method of implementing the goals and policies contained in the Comprehensive Plan of the City of Fort Calhoun, Nebraska so the City and Planning Commission are coordinating their efforts; and

WHEREAS, a Capital Improvement Program has been prepared for the Mayor of the City of Fort Calhoun, Nebraska to submit to the City Council; the same having been prepared by the Planning Commission, Departments of the City, and other interested divisions of the City, and

WHEREAS, the City Planning Commission has reviewed the FY 2011 through 2016 Capital Improvement Program as submitted by the Mayor and recommends adoption by the City Council; and


WHEREAS, after study and consideration, it is the belief of this City Council that approval of the Capital Improvement Program for FY 2011 through 2016 is in the best interest of the City of Fort Calhoun, Nebraska.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FORT CALHOUN, NEBRASKA

That the Capital Improvement Program for FY 2011 through 2016, attached hereto and make a part by reference, is hereby approved by the City Council of Fort Calhoun, Nebraska,

ADOPTED AND APPROVED this 21st day of JUNE 2010

CITY OF FORT CALHOUN, NEBRASKA


Paul L. Oestmann, Mayor

ATTEST:


Linda Welsher, CMC, City Clerk

Fort Calhoun, Nebraska

Capital Improvements Program 2011-2016

Mayor

Paul Oestmann

City Council

David Genoways, President
LeRoy Nelson
Mike Smith
Darin Wilson

Planning Commission

Ralph Carter, Chair
Carmin Pane
Eric Herbert
Richard Johnson
Sam Ruma

Personnel

Linda Welsher, City Clerk
Joy Ruma, Zoning Administrator

CIP Steering Committee (2010)

Ralph Carter, Planning Commission
David Genoways, City Council
Kelli Shaner, Park Board

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Planning Process

In 2006, the City of Fort Calhoun completed the *Fort Calhoun Comprehensive Plan* and, subsequently, updates to the zoning and subdivision regulations. In addition to the use of zoning and subdivision regulations to implement a municipality's comprehensive plan, there are several other tools that can be used effectively to achieve goals and objectives of the plan. A capital improvements program (CIP) is a planning tool that provides a process to identify, prioritize, schedule and budget for large-scale public expenditures that are expected to have a relatively long life. The process of preparing a capital improvements program is a logical adjunct to the comprehensive planning process. A capital improvement usually involves an investment in land, buildings, or other public works, which produce public services or benefits. Capital improvements may also include expenditures for large, long-lasting, pieces of equipment, and studies, or surveys by consultants.

The capital improvements program sets priorities for new facilities or improvements and it examines the financing options needed to pay for long-term improvements. Goals, policies, and programs established in the comprehensive plan should serve as the basis for the capital improvements program, and the program, in turn, becomes one of the devices (along with the zoning ordinance and subdivision regulations) used to implement the comprehensive plan.

The capital improvements program is to include all needed improvements and expenditures, which should be constructed, repaired, installed, or purchased during a given period of time, usually five to six years. The plan should be reviewed annually, at which time priorities will be reassessed, completed projects removed, new projects added, and the program extended one additional year. The first year's program, when adopted, becomes the capital improvements budget for the year. The budget "funds" the development of projects for the coming year. By the process of annual review, the program is a continuing process in which an up-to-date schedule of projects can be monitored.

Fort Calhoun Comprehensive Plan, Community Goals

Goals, policies, and programs established in the *Fort Calhoun Comprehensive Plan* serve as the basis for this capital improvements program, and will be used to implement the comprehensive plan. The following goals, policies, and action plans, relevant to capital improvements were established during that planning process:

Community Goal #5 Additional recreational opportunities.

Community Goal #6 Improvements to City services and City service facilities.

Improvement Cost Estimates

Order of Magnitude

Detailed Cost Estimates were generated by considering the following:

- Comprehensive Plan Objectives
- Subdivision and Zoning Regulations
- Adjacent system improvements
- Jurisdictional boundaries
- Recent material unit costs
- Constructability
- Economies of scale
- Square foot pricing

Assumptions

The following assumptions were made when estimating costs for the improvements:

Public Works

Water Distribution System

1. 6" water main minimum.
2. New water services from corporation to curb stop.
3. New main depth of bury 5' - 7' to allow for adjustment of street profile in future to urban section.
4. Existing main abandoned in place.
5. New main to be north or west side of right-of-way located outside of future pavement section.
6. New services to be pushed under pavement.
7. Disturbed lawn areas to be sodded.
8. Temporary construction easements will be granted by property owners at no cost.
9. No new right-of-way required.
10. Contingencies of 10-20% applied for unknown conditions.

Streets

1. All local roadways are assumed to be 6" PCC, 26' B-B of curb.
2. Storm sewer will be extended to pick up ditch flows.
3. Driveway aprons will be provided to back of sidewalk.
4. No additional right-of-way is anticipated.

Cost estimates were presented at the May 25, 2010, CIP Review Committee meeting. The projects were prioritized and programmed with identified funding sources as follows:

Project Descriptions

Listed below are brief descriptions of the City's Capital Improvement Projects. The projects are grouped according to project type.

Public Works

- 101 Video Inspections of the Wastewater Collection System**
 Complete video inspections of the city's wastewater lines to be split into multiple years.
- 102 Collection System Rehabilitation**
 Repairs to problems discovered in the previous fiscal year's inspections of the wastewater lines.
- 103 Sanitary Sewer Extension – West Market Square Park**
 Extend sanitary sewer system adding a line from the existing line in the ally between Court and Monroe Streets to 15th Street to connect West Market Square Park Restrooms.
- 104 Extend Sanitary Sewer line – Cherry Hills**
 Extend the sanitary sewer system adding a line to the back side of the Cherry Hills subdivision from Lincoln Street up Pioneer Drive to the cul-de-sac.
- 105 Sewer line extension- Monroe Street**
 Construct an extension of the existing sewer line that currently ends at the west city limits, as they exist in June of 2010, to the future cul-de-sac at the western terminus of Monroe Street.
- 106 Replace/upgrade to 8" water main**
 Replace the 6" water main with an 8" line from Court to Adams Street on 14th Street (HWY 75). This is the oldest section of the water system.
- 107 Court Street Curb**
 Add curb to the north side of Court Street 14th to 15th Streets (Temporary Fix).
- 108 Replace/upgrade to 8" water main – Madison Street**
 Replace the existing 4" water main with an 8" line from 14th to 12th Street along Madison Street.
- 109 Replace/upgrade to 8" water main – Monroe Street**
 Replace the existing water mains with 8" from 8th Street to 14th Street along Monroe Street. The current line is 6" from 14th to 13th Street and 8" to 11th Street; 4" from 13th to 11th Street.
- 110 Water Main Extension**
 Extend water service to DeSoto Park Estates and Lemley's Trailers and Cabins. This project is contingent upon the two entities obtaining financing.

- 111 Extend Sanitary Sewer line**
Extend the sanitary sewer system adding a line from the intersection of Pioneer Drive and Lincoln Street along the current city limits to lot number 6 then to the cul-de-sac on Sunset Drive.
- 112 HWY 75 storm water drainage improvements**
Add storm drains on the west side of 14th Street (HWY 75) from Court Street to Jefferson Street, picking up all the flows along the way.
- 113 Madison Street storm water drainage improvement**
Add storm drains on the south side of Madison Street from 14th to 15th Street, connecting into the storm drain system on 14th Street (HWY 75, see item 114) thus removing the flow and pooling on the highway. Assumes the existing curb and gutter will not need to be replaced.
- 114 Highway 75 Drainage - 100 yr. Flood Path**
Develop an overland path for the surface flows from the County Road P43 culvert under U S Highway 75. This may be accomplished with a route along the south side of the OPPD easement (the roadway to the substation) and improvements to the existing drainage way along the east side of Highway 75, then north along the north side of Wilkinson's Distribution Center. With the utilities located in the Highway right of way and limited space available even with the planned, necessary improvements to the exiting drainage way it cannot be sized to carry a 100 year flood event. Therefore a final solution must include another route. (This most likely will occur as the area develops, but it **must occur**).
- 115 Smith Farm Detention Cells**
Construct two detention cells to meter up to the 100-year storm flows from upland drainage so as not to exceed the capacity of the downstream storm drainage infrastructure, cell (A) West Site and cell (B) East Site.
- 116 Water Main Extension and upgrade on Clay Street**
Add 8" water main and upgrade existing main (feeder line) on Clay Street from 13th Street to 11th Street.

Please Note: projects 110 through 116 are outside of our five year planning fence, therefore the cost estimates are very tenuous or, may not be included at this time.

Streets

- 201 A.C. Street Overlays [M-288(27)]**
 Asphalt overlays of streets to be selected on a yearly basis by the City Council.
- 202 Equipment purchase – skid loader**
 Purchase a skid loader and a "package" of accessory items (bucket, snow blower, grappling fork).
- 203 Sidewalk Construction**
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 10th Street from Madison to Monroe Streets.
- 204 Cherry Hills Road Mix [M-288(26)]**
 Re-grade crown of road and apply asphaltic road-mix to – Cherry Hills Lane, Sunset Drive and Pioneer Drive.
- 205 Sidewalk Construction**
 Establish a sidewalk improvement District to complete all necessary improvements so sidewalks can be extended or put in place along Adam Street from 14th Street to 16th Street.
- 206 Sidewalk Construction / Repair**
 The construction of sidewalks when none exist and/or reconstruction of specific sections of sidewalks in the three areas listed. The project will have three separate sections. 1) From the traffic signal north to the High School (2011). 2) From the traffic signal to Southern Heights development (2011). 3) From the traffic signal to the elementary school (2013). Possible funding for section two of the project will be obtained through a Safe Routes to School grant.
- 207 Adams Street Improvements (add to 2011-2017 One & Six Plan)**
 Construct a section of Adams Street to a typical 'urban section' including curb, gutter, and sidewalks from 13th to 12th Street.
- 208 12th Street & Washington Street Improvements [M-288(4)]**
 Construct a multi-block section of 12th Street; Madison to Washington Street, to a typical 'urban section' including curb, gutter, and sidewalks and Washington Street from 12th Street east to parking area.
- 209 Replace Public Works Truck (2013)**
 Replacement of 1988 Ford F250 public works truck with a newer version, including a snow blade based on ten year replacement plans going forward.
- 210 Clay Street – Highway 75 to West City Limits [M-228(20)]**
 Re-construct a multi-block section of West Clay Street to a typical three-lane 'urban section' including curb, gutter, and sidewalks. A major percentage of the funding will come from NDOR's Surface Transportation Funds.

- 211 Monroe Street Improvements [M-288(3)]**
Construction and/or reconstruction of a multi-block section of Monroe Street to a typical 'urban section' including curb, gutter, and sidewalks from 16th Street to the future cul-de-sac at the western terminus of Monroe Street.
- 212 Washington Street Improvements [M-288(5)]**
Construct a multi-block section of Washington Street, 12th Street to 14th Street as additional access to the Lions Field complex and future residential development.
- 213 9th Street Improvements [M-288(18)]**
Construct paving and storm sewer improvements Clay Street to Clark Street, possible connection to future residential development.
- 214 Public Works Facility**
Construction of new public works facility for the proper storage and maintenance of parts and vehicles.
- 215 Downtown Parking Lot**
The development of a new parking lot for additional parking for persons who work and visit downtown Fort Calhoun.
- 216 Pedestrian Improvements**
The construction of pedestrian "bulb outs" at the intersection of Highway 75 and Madison Street. The improvements will increase pedestrian safety and improve site lines of traffic approaching Highway 75 from Madison Street. A potential funding source is NDOR's Transportation Enhancements grants.
- 217 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along Monroe Street from 10th to 7th Street.
- 218 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 9th Street from Monroe to Clay Street.
- 219 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 13th Street from Stevenson to Madison Street.
- 220 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 14th Street from Madison to south City limits.

- 221 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 15th Street from Lincoln Street to Washington Street.
- 222 Monroe Street and 7th Street Improvements [M-288(22)]**
Improve profile grade a.c. overlay of existing. Urban section add 7" p.c.c. curb and gutter section with storm sewer improvements and 6" P.C.C. drive aprons.
- 223 Replace Public works truck**
Replacement of 2008 Ford F250 public works truck with a newer version, including a snow blade (10 year scheduled replacement in 2018).
- 224 East Clay Street ROW Improvements**
Option One: Right-of-way improvements to a multi-block section of East Clay Street from 10th to 14th Streets. Work includes the installation of pipe in ditches with backfill. No roadway or sidewalk improvements included.
Option Two: Right-of-way improvements to a multi-block section of East Clay Street from 10th to 14th Streets. Work includes the installation of pipe in ditches, backfill, including curbs and sidewalks.
- 225 Pave Streets in Cherry Hills [M-288(19)]**
Option One: Re-establish grade, improve drainage and drainage structures, improve erosion control, complete the necessary utility adjustments and hard surface the streets with asphalt according to the specification for a rural section road.
Option Two: Construct paving and storm sewer improvements Cherry Hills Lane, Sunset Drive and Pioneer Drive, including curb, gutter and sidewalks.
- 226 Replace Public works truck**
Replacement of 2010 Ford F250 public works truck with a newer version, including a snow blade (based on 10 year scheduled replacement in 2020).
- 227 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 16th Street from Monroe to Clark Street.
- 228 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 17th Street from Clay to Clark Street and Clark Street from 17th to 13th Street.
- 229 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along Grant, Stevenson and Lincoln Streets from 14th to 15th Street and Stevenson from 13th to 14th Street.

- 230 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 12th Street from Monroe to Clay Street.
- 231 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along West Calhoun Drive, East Calhoun Drive and North 10th Street from Clay to City limits.
- 232 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 8th Street from Adams to Court Street and Adams from 9th to 7th Street.
- 233 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along Madison Street from 9th to 10th north side and south side 12th to 14th street and 14th to 15th Street.
- 234 Sidewalk Construction**
Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 10th Street from Monroe to Clay Street.
- 235 Madison Street Improvements**
Re-position the street in the right-of-way and change to an urban section form 9th to 7th Street.

Please Note: projects 212 through 234 are outside of our five year planning fence, therefore the cost estimates are very tenuous or, may not be included at this time, with the exception of the street projects coming out of the One and Six year plan with their cost estimates meeting the standards established in that program.

Parks

- 301 Construct Trail Extension**
Extend trail along north ROW of Court Street connecting the upper and lower loops of the Pioneer Park Trail to the Fort Calhoun Trail and extending trail along east ROW of 7th Street connecting the Trails from Court Street with the sidewalk on the north side of Monroe Street. Potential sources for funding are Game & Parks and/or NRD.
- 302 Baseball Field Improvements**
Construction of additional seating and improvements to the current lighting system at the Baseball Field, installation of parking barriers to delineate parking areas and the placement of additional gravel, and construction of new bathrooms at the Ball Fields that meet ADA requirements. Funding will be a combination of the General Fund and local fundraising and/or grants.
- 303 Purchase of Additional Parkland**
A 250' strip of ground from the property adjacent to the baseball complex, from property line to property line (the undevelopable ground running along the high voltage transmission line).
- 304 Construct Basketball and Tennis Courts**
Construct basketball and/or tennis courts. At an as yet to be determined location, that may or may not exist in the current park system.
- 305 Replace Mower**
Replace 1999 mower JD1145, with mower that has comparable function. We expect a ten year life out of our mowers.
- 306 Replace Mower**
Replace 1989 mower JD855, with mower that has comparable function. We expect a ten year life out of our mowers.
- 307 Construct Soccer Fields**
Construction of soccer fields north of the current municipal wastewater plant.
- 308 Replace Mower**
Replace 2008 mower JD2520, with mower that has comparable functions. We expect a ten year life out of our mowers so this would be scheduled for 2018.
- 309 Construct Sprayground**
The construction of a sprayground water feature with 6-8 features. Final cost dependant on amenities.
- 310 Purchase of Additional Parkland**
That would connect the Pioneer Park to the Ball Fields complex.
- 311 Baseball Field Improvements**
Upgrade concession stand and restrooms for all weather use.
- 312 Construct Community Pool**
Construct a basic community pool with minimal site preparation.

313 Construct RV Campground

Construct a new recreational vehicle campground north of the current municipal wastewater plant.

314 Develop View Point Park

To include construction of a fence on the east property line in (2012) for safety purposes, sidewalks within the park in (2013), and adding playground equipment in (2014).

Community Development

- 401 Veterans Memorial**
Development of a memorial for recognition of veterans. Location to be determined.

- 402 Monroe Street Streetscape Improvements**
Streetscaping along the entire length of Monroe Street, connecting to Fort Atkinson.

Capital Improvements Program Projects Not Scheduled

The City does not have the financial capability to address all the improvements which were identified in the CIP process. Some of the most significant projects which are not included in the CIP are listed below. This is not intended to indicate all the projects which were proposed and not funded, but to make special note of those improvements which have been identified as significant community needs.

1. Community Center
2. Improve library
3. Additional baseball diamonds
4. Skateboard park
5. Fountain in downtown area
6. 16th Street extension
7. Hiking and biking trail to Boyer Chute National Refuge
8. Statue of John C. Calhoun

Public Works

101	Video Inspections of Select Sewer Mains	100,000	Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
			Sewer Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000
102	Collection System Rehabilitation	520,000	Total	10,000	10,000	10,000	10,000	10,000	180,000	300,000
			Sewer Fund	10,000	10,000	10,000	10,000	10,000	180,000	300,000
103	Extend Sanitary Sewer System - From existing line in the alleie between Court and Monroe to 15ht Street to Connect WMSP Restrooms	32,500	Total	32,500						
			Sewer Fund	32,500						
104	Extend Sanitary Sewer System - Lincoln Street to the end of the cul-de-sac in Pioneer Drive	90,000	Total		30,000	30,000	30,000	30,000	30,000	30,000
			Sewer fund		30,000	30,000	30,000	30,000	30,000	30,000
105	Sewer line extension - Monroe street from City limits to future cul-de-sac	16,000	Total	16,000						
			Sewer Fund	16,000						
106	Replace/upgrade to 8" water main from Court to Adams on HWY 75	150,000	Total						150,000	
			Water Fund						150,000	
107	Court Street Curb - curb north side 14th to 15th	20,000	Total		20,000					
			Street Fund		20,000					
108	Replace/upgrade to 8" water main 12th to 14th Streets along Madison Street	40,000	Total						40,000	
			General Fund						40,000	
109	Replace/upgrade to 8" water main 8th to 14th Streets along Monroe Steet	146,000	Total						146,000	
			Water Fund						146,000	

Public Works

Project Number	Description	Estimated Cost	Fund Source	Total
110	Water Main Extension - Constructed to serve DeSoto Park Estates and Lemley's Trailers and Cabins	160,000	Water Fund	160,000
111	Extend Sanitary Sewer System - From Lincoln Street and Pioneer Drive intersection to the cul-de-sac on Sunset Drive	80,000	Sewer fund	80,000
112	HWY 75 storm water drainage improvements - Add storm drains on the west side of 14th Street (HWY 75) from Court to Jefferson Streets	137,000	General Fund	137,000
113	Madison Street storm water drainage improvement - Add storm drains on the south side of Madison Street from 14th to 15th streets	41,500	General Fund	41,500
114	Hwy 75 Drainage - 100 yr. Flood Path	48,000	General Fund	48,000
115	Smith Farm Detention Cells (A) West detention cell (B) East detention cell	80,000	General Fund NRD	30,000 18,000
116	Water Main Extension - Replace/upgrade to 8" watermain on Clay Street 10th Street to 13th Street	96,000	General Fund NRD	80,000 32,000 48,000
			General Fund NRD	95,000 38,000 57,000
			Water Fund	96,000 96,000

Streets

201	A. C. Street Overlays	250,000	Total	50,000	50,000	50,000	50,000	50,000	50,000
			Street Fund	50,000	50,000	50,000	50,000	50,000	50,000
202	Equipment purchase - skid loader - Plus accessory package. Based on possibly financing 42 mos @0% int GE Capitol (Omaha Tractor)	46,040	Total	13,154	13,154	13,154	13,154	6,578	6,578
			General Fund	13,154	13,154	13,154	13,154	6,578	6,578
203	Sidewalk Construction - Along 10th Street from Madison to Monroe	45,000	Total	45,000					
			General Fund	45,000					
204	Cherry Hills Road Mix [M-288(261)] - re-grade and apply road mix to streets in sub-division	40,000	Total	20,000	20,000				
			Street Fund	20,000	20,000				
205	Sidewalk Construction - Along Adams Street from 14th to 16th Streets	35,000	Total	35,000					
			General Fund	35,000					
206	Sidewalk Construction/Repair	72,500	Total	72,500					
			SRTS	72,500					
207	Adams Street Improvements (12th to 13th) - Curb, Gutter, Sidewalks	250,000	Total			250,000			
			General Fund			250,000			
208	12th Street Improvements [M-288(4)] - Madison to Ballparks	200,000	Total					200,000	
			General Fund					200,000	

Streets

209	Replace 1988 Ford F-250 Public Works Truck - 3/4 Ton w/ Snow Blade	30,000	Total General Fund	30,000 30,000
210	Clay Street Improvements[M-288(20)] - Hwy 75 to West City Limits	780,000	Total General Fund STP	780,000 156,000 624,000
211	Monroe Street Improvements [M-288(3)] - 16th Street to future cul-de-sac	310,000	Total General Fund	310,000 310,000
212	Washington Street Improvements [M-288(5)] - 12th to 14th Street	90,000	Total General Fund	90,000 90,000
213	9th Street Improvements [M-288(18)] - Clay to Clark Street (currently w/o SW)	50,000	Total General Fund	50,000 50,000
214	Public Works Facility	850,000	Total General Fund	850,000 850,000
215	Downtown Parking Lot	60,000	Total General Fund	60,000 60,000
216	Pedestrian Improvements - Hwy 75 & Madison St	20,000	Total General Fund TE	20,000 4,000 16,000
217	Sidewalk Construction - Improvement District - Monroe St. from 10th to 7th	40,000	Total General Fund	40,000 40,000

Streets

218	Sidewalk Construction - Improvement District - 9th St. from Moroe to Clay	24,000	Total General Fund	24,000 24,000
219	Sidewalk Construction - Improvement District - 13th St. from Stevenson to Madison	90,000	Total General Fund	30,000 30,000
220	Sidewalk Construction - Improvement District - 14th St. from from Madison to south city limits	35,000	Total General Fund	35,000 35,000
221	Sidewalk Construction - Improvement District - 15th St. from Lincoln to Washington	175,000	Total General Fund	175,000 175,000
222	Monroe & 7th Street improvements [M-288(22)] - add curb, gutters and storm sewer, plus overlay	780,000	Total General Fund	780,000 780,000
223	Replace Public works truck - 2008 Ford F250 (replace in 2018)	30,000	Total General Fund	30,000 30,000
224	East Clay Street ROW Improvements Option One: 10th to 14th Street Option Two: Include curb, gutter, SW	450,000 900,000	Total General Fund Total General Fund	450,000 450,000 900,000 900,000
225	Pave Streets in Cherry Hills [M-288(19)] Option One: Grade, improve drainage structures, erosion control, utility adjustments with a rural asphalt section. Option Two: Construct paving and storm sewer improvements Cherry Hills Lane, Suset Drive and Pioneer Drive including curb, gutter and sidewalks.	416,000 850,000	Total General Fund Special Ass'tmt Total General Fund Special Ass'tmt	416,000 416,000 85,000 850,000

Streets

226	Replace Public works truck - 2010 Ford F250 (replace in 2020)	30,000	Total General Fund	30,000 30,000
227	Sidewalk Construction - Improvement District - 16th Street from Monroe to Clark		Total General Fund	
228	Sidewalk Construction - Improvement District - 17th St from Clay to Clark and Clark from 17th to 13th		Total General Fund	
229	Sidewalk Construction - Improvement District - Grant St Stevenson & Lincoln Sts from 13th to 15th as determined		Total General Fund	
230	Sidewalk Construction - Improvement District - 12th St from Monroe to Clay		Total General Fund	
231	Sidewalk Construction - Improvement District - East & West Calhoun Dr., North 10th Street Clay to City limits		Total General Fund	
232	Sidewalk Construction - Improvement District - 8th Street Adams to Court Adams from 9th to 7th.		Total General Fund	
233	Sidewalk Constuction - Improvement District - Madison Street		Total General Fund	

Streets

234 Sidewalk Construction
- Improvement District - 10th Street Monroe to Clay

Total
General Fund

235 Madison Street Improvements
- Reposition Madison and change to urban
section from 9th to 7th Street.

Total
General Fund

Parks

301	Construct Trail extension - Along Court Street from Pioneer Park trail to Fort Calhoun trail and 7th Street to Monroe Street	135,000	Total	135,000						
			General Fund	27,000						
			NRD - G&P	108,000						
302	Baseball Field Improvements	155,000	Total	10,000	10,000	12,500	12,500	12,500	12,500	17,500
			General Fund	10,000	10,000					80,000
			Donors/NRD							55,000
303	Purchase of Additional Parkland - 250' strip adjacent to Baseball complex.	80,000	Total	12,500	12,500	12,500	12,500	12,500	12,500	17,500
			General Fund	12,500	12,500					17,500
304	Construct Basketball and Tennis Courts	300,000	Total							300,000
			General Fund							150,000
			Grants							150,000
305	Replace Mower - Rplace 1999 mower JD1145	15,000	Total	15,000						
			General Fund	15,000						
306	Replace Mower - Rplace 1989 mower JD1855	18,000	Total					18,000		
			General Fund					18,000		
307	Construct Soccer Fields - At Municipal Complex	100,000	Total							100,000
			General Fund							50,000
			Grants/NRD							50,000
308	Replace Mower - Rplace 2008 mower JD12520 (replace 2018)	15,000	Total							15,000
			General Fund							15,000
309	Construct Sprayground	150,000	Total							150,000
			General Fund							150,000

Parks

Item #	Description	Amount	Fund
310	Purchase of Additional Parkland - For Possible Future Connection of Pioneer Park to Ballfields	50,000	Total General Fund
311	Baseball Complex Improvement - Upgrade concession stand/restrooms		Total General Fund
312	Construct Community Pool	1,500,000	Total General Fund Grants
313	Construct RV Campground - At Municipal Complex	350,000	Total General Fund Grants
314	Develop View Point Park	73,000	Total General Fund
			50,000 50,000 1,500,000 350,000 73,000 73,000

Community Development

Project Number	Project Name	Estimated Cost	Source of Funds	Year	Phase	Start Date	End Date	Duration
401	Veterans Memorial	10,000	Total					10,000
402	Monroe Street Streetscape Improvements	100,000	Total					100,000