

# **CITY OF FORT CALHOUN**

**2013 - 2018**

**CAPITAL IMPROVEMENT  
PROGRAM**

# CONTENTS

- RESOLUTION NO. 2013 – 15
- ADMINISTRATIVE SUMMARY
- COMPLETED PROJECTS LISTING – BY DEPARTMENT
- PENDING PROJECT LIST FOR 2012/2013
- PROJECTS BY DEPARTMENT LIST FOR 2013 – 2018
- PROJECT DETAIL – ADM                    ADMINISTRATIVE  
                                  CD                    COMMUNITY DEVELOPMENT  
                                  Park  
                                  PW                    PUBLIC WORKS  
                                  STR                    STREET
- PROJECT PRIORITIZATION INFORMATION & MATRIX

**RESOLUTION NO. 2013 - 15**

A RESOLUTION APPROVING, THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2013 THROUGH 2018.

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 2013 through 2018 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 2013 through 2018 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 2013 through 2018, attached hereto and make a part by reference, is hereby approved by the City Council of Fort Calhoun, Nebraska,

ADOPTED AND APPROVED this 19<sup>TH</sup> day of AUGUST 2013

CITY OF FORT CALHOUN, NEBRASKA

  
Mitch Robinson, Mayor

ATTEST:

  
Linda Welscher, CMC, City Clerk

# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

### **Administrative Summary**

---

#### **Visions and Goals**

Goals, policies and programs established in the Fort Calhoun Comprehensive Plan serve as the basis for this capital improvement program, and will be used to implement the comprehensive plan. The following goals, objectives, policies, and processes, 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.

Objectives:

1. To promote sound financial planning
  2. To avoid dramatic fluctuations of the tax rate
  3. To serve as a guide for local officials in making budgetary decisions
  4. To provide for improvements in a timely and systematic manner
- 

#### **Policies**

To Be Determined

---

#### **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 improvement 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 improvement 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 improvement 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 of the capital improvement program, and the program, in turn, becomes one of the devices (along with the zoning chapter and the subdivision chapter, amended and revised February 18, 2013) used to implement the comprehensive plan.

The capital improvement 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. Each year's program, when adopted becomes the capital improvement budget for the next fiscal year. The budget "funds" the development of projects for the coming year. By the process of annual review, the program is continuing process in which an up-to-date schedule of projects can be monitored.

---

#### **Process Calendar**

November 15	CIP Committee Meeting to review status of Projects
January 15	Deadline for CIP Requests
March 15	Deadline for Committee Members Rating Matrix
April 15	CIP Committee Meeting (Draft CIP Document)
May	Planning Commission and City Council Approval of CIP Document
June	Implement CIP into Fiscal Year Budget

---

City of Fort Calhoun, Nebraska

*Capital Improvement Plan*

'12/'13 thru '16/'17

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>'12/'13</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>Total</b>
<b>Streets</b>								
Purchase Skid Loader Accessories	STR-202	3	1,140					1,140
12th Street Improvement M-288 (4)	STR-208	3	7,000					7,000
Replace 1988 Truck/Economical General Use Truck	STR-209	1	16,475					16,475
			<b>24,615</b>					<b>24,615</b>
			<b>24,615</b>					<b>24,615</b>

City of Fort Calhoun, Nebraska  
*Capital Improvement Plan*

**PENDING PROJECTS**

(Includes projects with a 'Status' set to 'Pending')

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Pending</b>				
Rep./Upgrade to 8" waterman: Hwy 75 (Court-Adams)	Public Works	<i>PW-106</i>	3	150,000
Pedestrian Improvements: Hwy 75 & Madison St.	Streets	<i>STR-216</i>	2	20,000
Curbs: Hwy 75 (Court to Adams)	Streets	<i>STR-236</i>	3	170,000
	<b>TOTAL</b>			340,000

# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

'13/'14 thru '17/'18

### PROJECTS BY DEPARTMENT

Department	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
<b>Administration</b>								
GIS MAPPING & DEPARTMENT MAINTENANCE	ADM-001	3	13,000				12,000	25,000
INFORMATION TECHNOLOGY	ADM-002	3	10,000					10,000
<b>Administration Total</b>			<b>23,000</b>				<b>12,000</b>	<b>35,000</b>
<b>Community Development</b>								
Veterans Memorial	CD-401	5					10,000	10,000
Monroe St. Streetscape Improvements	CD-402	3	100,000					100,000
Construct Community Center	CD-403	5					1,000,000	1,000,000
Library Improvements	CD-404	4					460,000	460,000
Fountain in Downtown Area	CD-405	5					40,000	40,000
Statue of John C. Calhoun	CD-406	5					50,000	50,000
<b>Community Development Total</b>			<b>100,000</b>				<b>1,560,000</b>	<b>1,660,000</b>
<b>Parks</b>								
Construct Trail Extension: Court St., 7th St.)	Park-301	3	45,000	144,000				189,000
Purchase Additional Park Land (250' by ball field)	Park-303	4	12,500	12,500	12,500	12,500	12,500	62,500
Construct Basketball and Tennis Courts	Park-304	5					300,000	300,000
Replace Mower (1989, JD855)	Park-306	2	20,000					20,000
Construct Soccer Fields at Municipal Complex	Park-307	5			100,000			100,000
Replace Mower (2008, JD2520)	Park-308	4					20,000	20,000
Construct Spray ground	Park-309	4			200,000			200,000
Purchase Additional Parkland (Pioneer-Ballparks)	Park-310	5			50,000			50,000
Construct Community Pool	Park-312	5				50,000	1,500,000	1,550,000
Construct RV Campground at Municipal Complex	Park-313	5				350,000		350,000
Develop View Point Park	Park-314	5	12,000	40,000	20,000			72,000
BALL FIELD & COMPLEX IMPROVEMENTS	Park-315	2	10,000	70,000		75,000		155,000
Additional Baseball Diamonds	Park-316	4					300,000	300,000
Skateboard Park	Park-317	5					100,000	100,000
Hiking & Biking Trail to Boyer Chute Nat'l Refuge	Park-318	5					150,000	150,000
Replace Shelter in West Market Square Park	Park-319	3	500	5,000				5,500
TEETER TOTTERS & MERRY GO ROUNDS	Park-320	3	500	14,000				14,500
<b>Parks Total</b>			<b>100,500</b>	<b>285,500</b>	<b>382,500</b>	<b>487,500</b>	<b>2,382,500</b>	<b>3,638,500</b>
<b>Public Works</b>								
Video Inspections of Select Sewer Mains	PW-001	1	20,000	20,000	20,000	20,000		80,000
Collection System Rehabilitation	PW-102	1	10,000	10,000	10,000	180,000		210,000
Extend Sanitary Sewer (Court/Monroe - 15th St.)	PW-103	2	32,500					32,500
Extend Sanitary Sewer (Lincoln to end Pioneer Dr.)	PW-104	2		30,000	30,000	30,000		90,000
Curb: Court St. (14th - 15th; north side)	PW-107	4	20,000					20,000
Rep./Upgrade to 8" Water main: Madison (12th-14th)	PW-108	2			40,000			40,000
Rep./Upgrade to 8" Water main: Monroe (8th-14th)	PW-109	3			146,000			146,000
Extend San Sewer: Sunset Dr. (Lincoln-Pioneer Dr)	PW-111	3			80,000			80,000
Storm Water Improvements: Hwy 75	PW-112	4			137,000			137,000

Department	Project#	Priority	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Storm Water Improvements: Madison St.	PW-113	4			41,500			41,500
Hwy 75 Drainage (100-Year Flood Path)	PW-114	5				48,000		48,000
Smith Farm Detention Cell: West Cell	PW-115	5			80,000			80,000
Smith Farm Detention Cell: East Cell	PW-116	5				95,000		95,000
Rep./Upgrade to 8" Water main: Clay St.	PW-117	4		96,000				96,000
Flood Mitigation Plan - Sewer Pump Station; Line	PW-118	1	6,000	92,000				98,000
Flood Mitigation WW Conveyance Delivery Sta.	PW-119	4	5,000					5,000
WATER RESERVOIR	PW-120	2	719,000					719,000
2ND WATER SOURCE CONNECTION	PW-121	2	179,000					179,000
<b>Public Works Total</b>			<b>991,500</b>	<b>248,000</b>	<b>584,500</b>	<b>373,000</b>		<b>2,197,000</b>

<b>Streets</b>								
A.C. Street Overlays - M-288 (27)	STR-201	2	50,000	50,000	50,000	50,000		200,000
Sidewalk Construction: 10th St. (Madison-Monroe)	STR-203	1	45,000					45,000
Cherry Hills Rd Mix (Re-grade & Apply) M-288(26)	STR-204	4	25,000	20,000				45,000
Sidewalk Construction: Adams St. (14th-16th)	STR-205	3	35,000					35,000
Sidewalk Construction/Repair	STR-206	2	30,000	30,000	30,000			90,000
Adams Street Improvement (12th-13th)	STR-207	5					250,000	250,000
Clay Street Improvement (Hwy 75 to W. Limits)	STR-210	3					780,000	780,000
Monroe Street Improvement (16th - West) M-288(3)	STR-211	4					300,000	300,000
Washington Street (12th-14th St.) M-288(5)	STR-212	4					90,000	90,000
9th St. Improvement (Clay - Clark St.) M-288(18)	STR-213	4					50,000	50,000
Public Works Facility	STR-214	1	300,000					300,000
Downtown Parking Lot	STR-215	3			60,000			60,000
Sidewalk Construct: Imp. Dist. (Monroe, 10th-7th)	STR-217	3		40,000				40,000
Sidewalk Construction: 9th St. (Monroe to Clay)	STR-218	3			24,000			24,000
Sidewalk Construction: 13th (Stevenson-Madison)	STR-219	3			90,000			90,000
Sidewalk Construction: 14th (Madison-S. Limits)	STR-220	3			1	1		2
Sidewalk Construction: 15th (Lincoln-Washington)	STR-221	3					175,000	175,000
Improvements: Monroe & 7th St.	STR-222	4					780,000	780,000
Replace Public Works Truck (2008 Ford F250)	STR-223	3					35,000	35,000
(Opt1) ROW Improvements: E. Clay St. (10th-14th)	STR-224	3					450,000	450,000
Sidewalk Construction: 16th (Monroe to Clark)	STR-227	3					1	1
Sidewalk Construction: 17th St. (Clay to Clark)	STR-228	3			1			1
Sidewalk Construction: 12th (Monroe to Clay)	STR-230	1				1		1
Replace 1990 Ford Tractor	STR-237	2	20,000					20,000
<b>Streets Total</b>			<b>505,000</b>	<b>140,000</b>	<b>254,002</b>	<b>50,002</b>	<b>2,910,001</b>	<b>3,859,005</b>
<b>GRAND TOTAL</b>			<b>1,720,000</b>	<b>673,500</b>	<b>1,221,002</b>	<b>910,502</b>	<b>6,864,501</b>	<b>11,389,505</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Administration

**Contact**

**Type** Equipment

**Useful Life**

**Category** Equipment: Computers

**Priority** 3 Desirable

**Status** Active

**Total Project Cost:** \$25,000

**Project #** ADM-001  
**Project Name** GIS MAPPING & DEPARTMENT MAINTENANCE

**Proj. Status:**

**Description**  
 Comprehensive web GIS program utilizing ESRI's latest ArcGIS Server Technologies that will provide the city with long-term solutions to satisfy all internal & external GIS mapping needs. An alternative to more expensive options.

**Justification**  
 To allow maximum benefits of GIS information that will be provided with the joint involvement with regional counties and cities in the MAPA sponsored ArcMap Software purchase and the 2013 Regional Aerial Photo Project (\$2,172.00 first flight & \$3,000.00 second flight.)  
 Improved communication/information between all departments; usable with any mobile device for use out in the field; improved information for public use.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	13,000				12,000	25,000
<b>Total</b>	<b>13,000</b>				<b>12,000</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Grants	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Other (Insurance, Utilities)	13,000				12,000	25,000
<b>Total</b>	<b>13,000</b>				<b>12,000</b>	<b>25,000</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Administration

**Contact**

**Type** Equipment

**Useful Life**

**Category** Equipment: Computers

**Priority** 3 Desirable

**Status** Active

**Total Project Cost:** \$10,000

**Project #** ADM-002  
**Project Name** INFORMATION TECHNOLOGY

**Proj. Status:**

**Description**

Provide individual tablets or notebooks for each council and planning commission member; provide access from website to download meeting agenda information; provide a way to display the information at council and planning commission meetings.

**Justification**

The trend in federal, state and local government is to go paperless in as many ways as possible,  
 Continue to improve standard operating procedures and reduce the paper/toner/time used for an overall cost savings to the city.  
 Strive for effective use of tax dollars.  
 Reduce liability exposure in personal delivery of packets.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

Laptops or tablets will need to be purchased for mayor, council and planning commission members.  
 May possibly need to purchase software; but reseach for free options will be explored.

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Supplies/Materials	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact** Park Board/Enhancement

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 5 Very Low Priority

**Status** Active

**Total Project Cost:** \$10,000

**Project #** CD-401  
**Project Name** Veterans Memorial

**Proj. Status:**

**Description**  
 Development of a memorial for recognition of veterans. Location to be determined.

**Justification**  
 In the Comprehensive Development Plan, IV: Goals and Objectives, Public Participation and Visioning, one of the top strengths of the community were it's people. Others listed were Museums, Culture and Recreation areas. What better way to enhance the community than to have a tribute to the people of Fort Calhoun who served our country.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

**Budget Impact/Other**  
 Project should be donation driven.

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Supplies/Materials					0	0
<b>Total</b>					<b>0</b>	<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact** Bruce Sill/City Engineer

**Type** Improvement

**Useful Life** 10 years

**Category** Unassigned

**Priority** 3 Desirable

**Status** Active

**Total Project Cost:** \$100,000

**Project #** CD-402  
**Project Name** Monroe St. Streetscape Improvements

**Proj. Status:**

**Description**

Streetscaping along the entire length of Monroe St., connecting West Market Square Park to Fort Atkinson.  
 May be combined with other Street Projects as applicable.

**Justification**

Open deep ditches are unattractive and hard to maintain. Monroe Street is one of only two through streets to Fort Atkinson.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Very Low Priority

**Status** Active

**Total Project Cost:** \$1,000,000

**Project #** CD-403  
**Project Name** Construct Community Center

Proj. Status:

**Description**

**Justification**  
 Provide the community with a nice facility for meetings and recreation, as was done with the fire hall addition.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 4 Deferrable/Low Priority

**Status** Active

**Total Project Cost:** \$460,000

**Project #** CD-404  
**Project Name** Library Improvements

Proj. Status:

**Description**

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					460,000	460,000
<b>Total</b>					<b>460,000</b>	<b>460,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 5 Very Low Priority

**Status** Active

**Total Project Cost:** \$40,000

<b>Project #</b>	<b>CD-405</b>
<b>Project Name</b>	<b>Fountain in Downtown Area</b>

Proj. Status:

<b>Description</b>

<b>Justification</b>

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Community Development

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 5 Very Low Priority

**Status** Active

**Total Project Cost:** \$50,000

<b>Project #</b>	<b>CD-406</b>
<b>Project Name</b>	<b>Statue of John C. Calhoun</b>

Proj. Status:

<b>Description</b>

<b>Justification</b>

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact** Park Board/Enhancement  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Desirable  
**Status** Active

**Project #** Park-301  
**Project Name** Construct Trail Extension: Court St., 7th St.)

Proj. Status:

**Total Project Cost: \$189,000**

**Description**  
Construct trail along north ROW of Court St. connecting the upper and lower loops of the Pioneer Park Trail to the Fort Calhoun Trail and extending trail along east ROW of 7th St. connecting the Trails from Court St. with the sidewalk on the north side of Monroe St.  
Possible sources of funding are Game & Parks and/or NRD.

**Justification**  
Recreational Trail are an excellent community feature; a safe place to bike and walk.  
1) Would connect the Pioneer Park Trail with the Fort Calhoun Trail.  
2) Would this need lights for safety?  
3) How many miles will this make?  
4) Could at some point be access to a county trail to Boyer Chute.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design	45,000					45,000
Land Acquisition		144,000				144,000
<b>Total</b>	<b>45,000</b>	<b>144,000</b>				<b>189,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund	18,000					18,000
NRD		135,000				135,000
<b>Total</b>	<b>18,000</b>	<b>135,000</b>				<b>153,000</b>

**Budget Impact/Other**  
Additional maintenance - sweeping and snow removal

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Supplies/Materials	189,000					189,000
<b>Total</b>	<b>189,000</b>					<b>189,000</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** Park-303  
**Project Name** Purchase Additional Park Land (250' by ball field)

**Proj. Status:**

**Total Project Cost:** \$80,000

**Description**  
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).

**Justification**  
Demand for additional ball fields, and to provide other sporting options for the community.  
Development of additional land should be carefully considered.  
What are the real needs of the community?  
Consider increased maintenance costs.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>	<b>Future</b>
Land Acquisition	12,500	12,500	12,500	12,500	12,500	62,500	17,500
<b>Total</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>62,500</b>	<b>Total</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>	<b>Future</b>
General Fund	12,500	12,500	12,500	12,500	12,500	62,500	17,500
<b>Total</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>62,500</b>	<b>Total</b>

**Budget Impact/Other**  
Park Board needs to set aside reserves for purchasing and planning additions to the parks.  
Additional land requires more maintenance.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-304  
**Project Name** Construct Basketball and Tennis Courts

Proj. Status:

**Total Project Cost: \$300,000**

**Description**  
 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.

**Justification**  
 Community Goal #5 Additional recreational opportunities of residents.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					150,000	150,000
Grants					150,000	150,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 Necessary  
**Status** Active

**Project #** Park-306  
**Project Name** Replace Mower (1989, JD855)

**Proj. Status:**

**Total Project Cost:** \$20,000

**Description**  
 Replace 1989 mower JD855 with mower that has comparable function. We expect a 10-year life out of our mowers.  
 Consider in combination with the 1990 tractor: reduce to one piece of equipment for a combination of tasks.

**Justification**  
 To maintain up to date equipment; spend less money and time on repairs.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Park Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**  
 Reduce money spent on repairs - supplies and wages.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-307  
**Project Name** Construct Soccer Fields at Municipal Complex

Proj. Status:

**Total Project Cost: \$100,000**

**Description**  
 Construction of soccer fields north of the current municipal wastewater plant.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			50,000			50,000
Grants			25,000			25,000
NRD			25,000			25,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Other (Insurance, Utilities)			0			0
<b>Total</b>			<b>0</b>			<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** Park-308  
**Project Name** Replace Mower (2008, JD2520)

Proj. Status:

**Total Project Cost: \$20,000**

**Description**  
 Replace 2008 mower JD2520 with mower that has comparable function. We expect a 10-year life out of our mowers, so this would be scheduled for 2018.

**Justification**  
 Maintain good equipment; possible trade in value or better sale price for old equipment.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** Park-309  
**Project Name** Construct Spray ground

Proj. Status:

**Total Project Cost: \$200,000**

**Description**  
 Construct a spray ground water feature with 6-8 features. Final cost dependent on amenities.

**Justification**  
 Community Goal #5 Additional recreational opportunities for residents/children.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Maintenance				0		0
Other (Insurance, Utilities)			0			0
<b>Total</b>			<b>0</b>	<b>0</b>		<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-310  
**Project Name** Purchase Additional Parkland (Pioneer-Ballparks)

Proj. Status:

**Total Project Cost: \$50,000**

**Description**  
 Purchase parkland that would connect the Pioneer Park to the Ball Fields complex.

**Justification**  
 Additional Trail location opportunity; connecting key areas in the city.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Land Acquisition			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Maintenance				0		0
<b>Total</b>				<b>0</b>		<b>0</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-312  
**Project Name** Construct Community Pool

Proj. Status:

**Total Project Cost:** \$1,550,000

**Description**  
 Construct a basic community pool with minimal site preparation.

**Justification**

Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
Planning/Design				50,000		50,000
Construction/Maintenance					1,500,000	1,500,000
<b>Total</b>				<b>50,000</b>	<b>1,500,000</b>	<b>1,550,000</b>

Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
General Fund				50,000	1,000,000	1,050,000
Grants					500,000	500,000
<b>Total</b>				<b>50,000</b>	<b>1,500,000</b>	<b>1,550,000</b>

**Budget Impact/Other**

**Future**  
  
**Total**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-313  
**Project Name** Construct RV Campground at Municipal Complex

Proj. Status:

**Total Project Cost: \$350,000**

**Description**  
Construct a new recreational vehicle campground north of the current municipal wastewater plant.  
Consider RV Storage area: security.

**Justification**  
Tourism

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund				300,000		300,000
Grants				50,000		50,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

**Budget Impact/Other**  
Best scenario - private owner, not city

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Maintenance					0	0
Other (Insurance, Utilities)					0	0
<b>Total</b>					<b>0</b>	<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-314  
**Project Name** Develop View Point Park

**Proj. Status:**

**Total Project Cost:** \$72,000

**Description**  
 To include construction of a fence on the east property line (in 2014) for safety purposes, sidewalks within the park (in 2015) and adding playground equipment (in 2016).

**Justification**  
 Community Goal #5 Additional recreational opportunities.  
 Other parks are a considerable distance away; lack of sidewalks for children to get to the other parks.  
 This publically dedicated property has a very steep slope, limited options to planning development.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	12,000	40,000				52,000
Equip/Vehicles/Furnishings			20,000			20,000
<b>Total</b>	<b>12,000</b>	<b>40,000</b>	<b>20,000</b>			<b>72,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Park Fund	12,000	40,000	20,000			72,000
<b>Total</b>	<b>12,000</b>	<b>40,000</b>	<b>20,000</b>			<b>72,000</b>

**Budget Impact/Other**  
 difficult property; steep slope.

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Maintenance	0					0
Other (Insurance, Utilities)		0				0
<b>Total</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact** Bruce Sill/City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Necessary  
**Status** Active

**Project #** Park-315  
**Project Name** BALL FIELD & COMPLEX IMPROVEMENTS

**Proj. Status:**

**Total Project Cost:** \$155,000

**Description**  
 ADA IMPROVEMENTS MUST BE PLANNED; implementation as soon as feasible.  
 Upgrade concessions stand and restrooms for all-weather use and to meet ADA compliance.  
 Construction of additional seating and improvements to the current lighting system. Installation of parking barriers or some type of landscaping to delineate parking areas with the placement of additional gravel/rock.  
 Goal should be to look for alternate financing and grant possibilities.

**Justification**  
 Existing ball field is in need of improvements to meet safety and comfort requirements of people attending games. Current bathroom facilities are not sufficient and do not meet ADA requirements.  
 Parking is unorganized, un-marked, with no barrier free spaces as per ADA requirements.  
 Gravel/rock parking lots within the city limits are not allowed.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design	10,000					10,000
Construction/Maintenance		70,000		75,000		145,000
<b>Total</b>	<b>10,000</b>	<b>70,000</b>		<b>75,000</b>		<b>155,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors		20,000		20,000		40,000
General Fund	10,000		20,000	35,000		65,000
NRD		50,000				50,000
<b>Total</b>	<b>10,000</b>	<b>70,000</b>	<b>20,000</b>	<b>55,000</b>		<b>155,000</b>

**Budget Impact/Other**  
 Grant funds, donations and alternate funding should be sought for needed improvements, as the tax burden for parks is already high.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** Park-316  
**Project Name** Additional Baseball Diamonds

Proj. Status:

**Total Project Cost:** \$300,000

**Description**

**Justification**

What is participation level?

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Equipment  
**Useful Life**  
**Category** Park Improvements  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-317  
**Project Name** Skateboard Park

Proj. Status:

**Total Project Cost: \$100,000**

**Description**

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** Park-318  
**Project Name** Hiking & Biking Trail to Boyer Chute Nat'l Refuge

Proj. Status:

**Total Project Cost: \$150,000**

**Description**  
 Work with Washington County to connect Fort Calhoun to the Omaha and Iowa Trail Systems; promote the city and economic development.

**Justification**  
 Community Goal #5 Additional recreational opportunities and promote tourism to the city from Omaha and Iowa.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Grants					75,000	75,000
Park Fund					75,000	75,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Desirable  
**Status** Active

**Project #** Park-319  
**Project Name** Replace Shelter in West Market Square Park

Proj. Status:

**Total Project Cost:** \$5,500

**Description**  
 Replace Shelter Structure in West Market Square Park

**Justification**  
 Park Board Recommendation - June 2013

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design	500					500
Construction/Maintenance		5,000				5,000
<b>Total</b>	<b>500</b>	<b>5,000</b>				<b>5,500</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Donors		5,000				5,000
Park Fund	500					500
<b>Total</b>	<b>500</b>	<b>5,000</b>				<b>5,500</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Parks  
**Contact**  
**Type** Equipment  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Desirable  
**Status** Active

**Project #** Park-320  
**Project Name** TEETER TOTTERS & MERRY GO ROUNDS

Proj. Status:

**Total Project Cost: \$14,500**

**Description**  
 Replace teeter totters and mery-go-rounds in Pioneer and West Market Square Parks

**Justification**  
 Noncompliant and Saftey Concern

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design	500					500
Equip/Vehicles/Furnishings		10,000				10,000
Other		4,000				4,000
<b>Total</b>	<b>500</b>	<b>14,000</b>				<b>14,500</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Park Fund	500	14,000				14,500
<b>Total</b>	<b>500</b>	<b>14,000</b>				<b>14,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact** Bruce Sill

**Type** Maintenance

**Useful Life** 10 years

**Category** Wastewater

**Priority** 1 Urgent

**Status** Active

**Total Project Cost:** \$120,000

**Project #** PW-001  
**Project Name** Video Inspections of Select Sewer Mains

**Proj. Status:**

**Description**  
 Complete video inspections of the city's wastewater lines to be split into multiple years.  
 Start in Spring/Summer of 2013; 1/4th of the system.

**Justification**  
 Based on the 2000 Inflow and Infiltration Study and the 2007 Wastewater Treatment Agreement with the City of Blair it is imperative to control inflow and infiltration of groundwater and storm water in the sanitary sewer collection system as the city is charged by the City of Blair based on total volume measured by the flow meter monthly. Fort Calhoun must keep the volume of groundwater and storm water to acceptable NDEQ allowances.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
40,000	Construction/Maintenance	20,000	20,000	20,000	20,000		80,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>80,000</b>

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
40,000	Sewer Fund	20,000	20,000	20,000	20,000		80,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>80,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Maintenance

**Useful Life**

**Category** Unassigned

**Priority** 1 Urgent

**Status** Active

**Total Project Cost:** \$220,000

**Project #** PW-102  
**Project Name** Collection System Rehabilitation

**Proj. Status:**

**Description**

Repairs to problems discovered in the previous fiscal year's inspections of the wastewater lines.  
 2013- Raise 10 manholes; 5 under asphalt. Manholes must be accessible during televising and jetting can be done.

**Justification**

On-going maintenance as needed.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
10,000	Construction/Maintenance	10,000	10,000	10,000	180,000		210,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>180,000</b>		<b>210,000</b>

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
10,000	Sewer Fund	10,000	10,000	10,000	180,000		210,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>180,000</b>		<b>210,000</b>

**Budget Impact/Other**

On-going maintenance of system.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Wastewater

**Priority** 2 Necessary

**Status** Active

**Total Project Cost:** \$32,500

**Project #** PW-103  
**Project Name** Extend Sanitary Sewer (Court/Monroe - 15th St.)

**Proj. Status:**

**Description**  
 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.

**Justification**  
 Eliminate septic system from city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	32,500					32,500
<b>Total</b>	<b>32,500</b>					<b>32,500</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Sewer Fund	32,500					32,500
<b>Total</b>	<b>32,500</b>					<b>32,500</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Maintenance	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 2 Necessary

**Status** Active

**Total Project Cost: \$90,000**

**Project #** PW-104  
**Project Name** Extend Sanitary Sewer (Lincoln to end Pioneer Dr.)

**Proj. Status:**

**Description**  
 Extend the sanitary sewer system adding a line to the back side of the Cherry Hills subdivision from Lincoln St. up Pioneer Drive to the cul-de-sac.

**Justification**  
 Eliminate Septic systems in the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design		30,000				30,000
Construction/Maintenance			30,000	30,000		60,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>90,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Sewer Fund		30,000	30,000	30,000		90,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>90,000</b>

**Budget Impact/Other**  
 Adds additional sewer use fees, to lighten the burden of current residents.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** PW-107  
**Project Name** Curb: Court St. (14th - 15th; north side)

Proj. Status:

**Total Project Cost: \$20,000**

**Description**  
 Add curb to the north side of Court Street - 14th to 15th Streets (Temporary Fix).

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 2 Necessary

**Status** Active

**Total Project Cost:** \$40,000

**Project #** PW-108  
**Project Name** Rep./Upgrade to 8" Water main: Madison (12th-14th)

**Proj. Status:**

**Description**  
 Replace the existing 4" water main with an 8" line from 14th to 12th Street along Madison Street.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Desirable

**Status** Active

**Project #** PW-109  
**Project Name** Rep./Upgrade to 8" Water main: Monroe (8th-14th)

**Proj. Status:**

**Total Project Cost:** \$146,000

**Description**

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 8th to 11th Street; 4" from 13th to 11th Street would eliminate the dead-end at the Community Building.

4' from 13th Street to 11th Street would eliminate DEAD END LINE at Communittee Building.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			146,000			146,000
<b>Total</b>			<b>146,000</b>			<b>146,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Water Fund			146,000			146,000
<b>Total</b>			<b>146,000</b>			<b>146,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Desirable

**Status** Active

**Total Project Cost: \$80,000**

**Project #** PW-111  
**Project Name** Extend San Sewer: Sunset Dr. (Lincoln-Pioneer Dr)

**Proj. Status:**

**Description**  
 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.

**Justification**  
 Eliminate septic systems within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Sewer Fund			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

**Budget Impact/Other**  
 Adds additional sewer use fee revenue.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** PW-112  
**Project Name** Storm Water Improvements: Hwy 75

Proj. Status:

**Total Project Cost: \$137,000**

**Description**  
 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.

**Justification**  
 Eliminate storm water run off onto Highway driving lanes.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			137,000			137,000
<b>Total</b>			<b>137,000</b>			<b>137,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			100,000			100,000
NDOR			37,000			37,000
<b>Total</b>			<b>137,000</b>			<b>137,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** PW-113  
**Project Name** Storm Water Improvements: Madison St.

Proj. Status:

**Total Project Cost: \$41,500**

**Description**  
 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.

**Justification**  
 Same as Item PW-112

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			41,500			41,500
<b>Total</b>			<b>41,500</b>			<b>41,500</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			41,500			41,500
<b>Total</b>			<b>41,500</b>			<b>41,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works

**Contact**

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Very Low Priority

**Status** Active

**Total Project Cost:** \$48,000

**Project #** PW-114  
**Project Name** Hwy 75 Drainage (100-Year Flood Path)

**Proj. Status:**

**Description**

Develop an overland path for the surface flows from the County Road P43 culvert under US 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 existing 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 must occur).

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance				48,000		48,000
<b>Total</b>				<b>48,000</b>		<b>48,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund				30,000		30,000
NRD				18,000		18,000
<b>Total</b>				<b>48,000</b>		<b>48,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Unassigned  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** PW-115  
**Project Name** Smith Farm Detention Cell: West Cell

Proj. Status:

**Total Project Cost: \$80,000**

**Description**  
 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.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** PW-116  
**Project Name** Smith Farm Detention Cell: East Cell

Proj. Status:

**Total Project Cost: \$95,000**

**Description**  
 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.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance				95,000		95,000
<b>Total</b>				<b>95,000</b>		<b>95,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund				95,000		95,000
<b>Total</b>				<b>95,000</b>		<b>95,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** PW-117  
**Project Name** Rep./Upgrade to 8" Water main: Clay St.

Proj. Status:

**Total Project Cost: \$96,000**

**Description**  
 Add 8" water main and upgrade existing main (feeder line) on Clay Street from 13th Street to 11th Street.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance		96,000				96,000
<b>Total</b>		<b>96,000</b>				<b>96,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Water Fund		96,000				96,000
<b>Total</b>		<b>96,000</b>				<b>96,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact** Bruce Sill/City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Wastewater  
**Priority** 1 Urgent  
**Status** Active

**Project #** PW-118  
**Project Name** Flood Mitigation Plan - Sewer Pump Station; Line

Proj. Status:

**Total Project Cost: \$164,000**

**Description**  
 Mitigate flooding potential to Sanitary Outfall Sewer, Wastewater Pump Station and the Public Works Facility Site. Determine depth of water limits that assure access by City, fuel supply vendors and utility vehicles.  
 1. Formalize earthen dike (2012/2013)  
 2. Relocate/Elevate OPPD Transformer(2213/2014)  
 3. Elevate Sanitary Sewer Manholes in Flood Plain (2014/2015)  
 4. Raise CR 34 with A.C. Overlay (2015/2016)

**Justification**

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
66,000	Construction/Maintenance	6,000	92,000				98,000
<b>Total</b>	<b>Total</b>	<b>6,000</b>	<b>92,000</b>				<b>98,000</b>

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
66,000	Sewer Fund		6,000	92,000			98,000
<b>Total</b>	<b>Total</b>		<b>6,000</b>	<b>92,000</b>			<b>98,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact** Bruce Sill/City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Wastewater  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** PW-119  
**Project Name** Flood Mitigation WW Conveyance Delivery Sta.

Proj. Status:

**Total Project Cost: \$5,000**

**Description**  
 Flood mitigation plan for the Delivery Station located at 398 N. Industrial Park Drive.  
 Temporary wall concept is to construct a wood frame wall on top of the existing reinforced concrete structure.

**Justification**  
 Plan and prepare to have necessary supplies to construct a temporary wood frame wall to raise the elevation of the delivery station structure walls to 1' above record high flood (1952)

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Sewer Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Supplies/Materials	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact** Bruce Sill/City Engineer  
**Type** Maintenance  
**Useful Life**  
**Category** Water  
**Priority** 2 Necessary  
**Status** Active

**Project #** PW-120  
**Project Name** WATER RESERVOIR

**Proj. Status:**

**Total Project Cost:** \$719,000

**Description**  
 Maintenance of the reservoir has been neglected for some time. Currently is has been drained and closed off from the rest of the water system. Evaluation of the system has been underway by the city engineer. Several proposals are being looked at, from rehab to new, or an actual elevated tower.

**Justification**  
 Back up to system in case of NRD water main break of a large fire.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	719,000					719,000
<b>Total</b>	<b>719,000</b>					<b>719,000</b>

**Budget Impact/Other**  
 This would most likely be paid by G.O. Bonds and/or revenue.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Public Works  
**Contact** Bruce Sill/City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Water  
**Priority** 2 Necessary  
**Status** Active

**Project #** PW-121  
**Project Name** 2ND WATER SOURCE CONNECTION

Proj. Status:

**Total Project Cost: \$179,000**

**Description**  
 Alternative option to reconditioning , replacing water reservoir or building a new water tower.  
 Construct a water main along P32; connect to WCRW#2 at or near Rocky Lane.  
 In negotiations with the NRD and the City of Blair.

**Justification**  
 Back up water supply for fire protection and consumption.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	179,000					179,000
<b>Total</b>	<b>179,000</b>					<b>179,000</b>

**Budget Impact/Other**  
 Will affect Water Rates and/or bonded indebtedness.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Maintenance  
**Useful Life**  
**Category** Street Paving  
**Priority** 2 Necessary  
**Status** Active

**Project #** STR-201  
**Project Name** A.C. Street Overlays - M-288 (27)

Proj. Status:

**Total Project Cost: \$250,000**

**Description**  
 Asphalt overlays of streets to be selected on a yearly basis by the City Council upon recommendation from the maintenance department with the help of the city engineer..

**Justification**  
 Poor condition of many of the originally paved streets.

Prior	Expenditures	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
50,000	Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

Prior	Funding Sources	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	Total
50,000	Street Fund	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

**Budget Impact/Other**  
 Continued maintenance reduces need for re-construction.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Urgent  
**Status** Active

**Project #** STR-203  
**Project Name** Sidewalk Construction: 10th St. (Madison-Monroe)

Proj. Status:

**Total Project Cost: \$45,000**

**Description**  
 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.

**Justification**  
 Establish safe pedestrian system throughout the city, especially for children walking to school.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Maintenance  
**Useful Life**  
**Category** Street Reconstruction  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** STR-204  
**Project Name** Cherry Hills Rd Mix (Re-grade & Apply) M-288(26)

Proj. Status:

**Total Project Cost: \$45,000**

**Description**  
 Re-grade crown of road and apply asphaltic road-mix to Cherry Hills Lane, Sunset Drive and Pioneer Drive.

**Justification**  
 Poor original road design.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	25,000	20,000				45,000
<b>Total</b>	<b>25,000</b>	<b>20,000</b>				<b>45,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	25,000	20,000				45,000
<b>Total</b>	<b>25,000</b>	<b>20,000</b>				<b>45,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Construction  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-205  
**Project Name** Sidewalk Construction: Adams St. (14th-16th)

Proj. Status:

**Total Project Cost:** \$35,000

**Description**  
 Establish a sidewalk improvement District to complete all necessary improvements so sidewalks can be extended or put in place along Adam Street from 14th to 16th Street.

**Justification**  
 Establish safe pedestrian system throughout the city.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 Necessary  
**Status** Active

**Project #** STR-206  
**Project Name** Sidewalk Construction/Repair

Proj. Status:

**Total Project Cost: \$90,000**

**Description**  
 The construction of sidewalks where 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 (2014)  
 2) From the traffic signal to Southern Heights development (2015)  
 3) From the traffic signal to the elementary school (2016).  
 Possible funding could be obtained through a Safe Routes to School Grants.

**Justification**  
 Establish safe pedestrian system throughout the city

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	30,000	30,000	30,000			90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	30,000	30,000	30,000			90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Paving  
**Priority** 5 Very Low Priority  
**Status** Active

**Project #** STR-207  
**Project Name** Adams Street Improvement (12th-13th)

Proj. Status:

**Total Project Cost: \$250,000**

**Description**  
 Construct a section of Adams Street to a typical 'urban section' including curb, gutter and sidewalks from 13th to 12th Street.  
 Not currently on the One & Six Year Street Improvement Plan.

**Justification**  
 Improve traffic flow to and from the Elementary School and church parking lots; provide a safe route for children to walk to the crossing light and improve the appearance of the area.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Reconstruction  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-210  
**Project Name** Clay Street Improvement (Hwy 75 to W. Limits)

Proj. Status:

**Total Project Cost: \$780,000**

**Description**  
 Re-construct a multi-block section of West Clay Street to a typical three-lane 'urban section' including curb, gutter and sidewalks. Project has been removed from NDOR's Surface Transportation Funds line-up. Removed from the One & Six Street Improvement Plan.

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					780,000	780,000
<b>Total</b>					<b>780,000</b>	<b>780,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund					780,000	780,000
<b>Total</b>					<b>780,000</b>	<b>780,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Construction  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** STR-211  
**Project Name** Monroe Street Improvement (16th - West) M-288(3)

Proj. Status:

**Total Project Cost: \$300,000**

**Description**  
 Construction and/or reconstruction of a multi-block section of Monroe Street to a typical 'urban section' including curb, gutter and sidewalks from 16th St. to the future cul-de-sac at the western terminus of Monroe Street.

**Justification**  
 Improve Circulation System Design within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Paving  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** STR-212  
**Project Name** Washington Street (12th-14th St.) M-288(5)

Proj. Status:

**Total Project Cost: \$90,000**

**Description**  
 Construct a multi-block section of Washington St. (12th to 14th St.) as addition access to the Lions Field complex and future residential development.

**Justification**  
 Improve the Circulation System design within the city limits; provide additional access to ball fields and possible future development.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund					90,000	90,000
<b>Total</b>					<b>90,000</b>	<b>90,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Street Paving  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** STR-213  
**Project Name** 9th St. Improvement (Clay - Clark St.) M-288(18)

Proj. Status:

**Total Project Cost: \$50,000**

**Description**  
 Construct paving and storm sewer improvements on 9th St. (Clay St. to Clark St.); possible connection to future residential development.

**Justification**  
 Improve Circulation System design within the city limits; provide access to any future development.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Urgent  
**Status** Active

**Project #** STR-214  
**Project Name** Public Works Facility

**Proj. Status:**

**Total Project Cost:** \$300,000

**Description**

Construct a new public works facility for the proper storage and maintenance of parts and vehicles.

This project has been modified changing the location to the 12th & Monroe Property; though the property is small and problematic; following the flood, the focus on 78 acres was changed to the current shop property.

**Justification**

Current public works building is too small and some equipment has to be stored outside. The current storage shed is in poor condition and sits in the Adams Street Right-of-Way. A proper facility with ample storage area, office space for records, wash bay and possible lift or pit for easier maintenance of vehicles. The ability to keep vehicles and equipment inside will prolong its useful life. A newer facility would improve the appearance of the area between churches on 13th Street and the Elementary school property.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**

The building fund has grown to \$293,987.18 @ 34,000 per year the savings was started in the 2000/2001 FY with the balance left in the Fire Fund after the FCVFD merged with the Fort Calhoun Rural Fire District.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-215  
**Project Name** Downtown Parking Lot

Proj. Status:

**Total Project Cost: \$60,000**

**Description**  
 The development of a new parking lot for additional parking for persons who work and visit downtown Fort Calhoun.

**Justification**  
 Lack of parking for businesses located on HWY 75.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-217  
**Project Name** Sidewalk Construct: Imp. Dist. (Monroe, 10th-7th)

Proj. Status:

**Total Project Cost: \$40,000**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along Monroe St. (10th to 7th St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-218  
**Project Name** Sidewalk Construction: 9th St. (Monroe to Clay)

Proj. Status:

**Total Project Cost: \$24,000**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 9th St. (Monroe to Clay St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			24,000			24,000
<b>Total</b>			<b>24,000</b>			<b>24,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund			24,000			24,000
<b>Total</b>			<b>24,000</b>			<b>24,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-219  
**Project Name** Sidewalk Construction: 13th (Stevenson-Madison)

Proj. Status:

**Total Project Cost: \$90,000**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 13th St. (Stevenson to Madison St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-220  
**Project Name** Sidewalk Construction: 14th (Madison-S. Limits)

Proj. Status:

**Total Project Cost:** \$2

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 14th St. (Madison to south City limits).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Planning/Design			1			1
Construction/Maintenance				1		1
<b>Total</b>			<b>1</b>	<b>1</b>		<b>2</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund			1	1		2
<b>Total</b>			<b>1</b>	<b>1</b>		<b>2</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-221  
**Project Name** Sidewalk Construction: 15th (Lincoln-Washington)

Proj. Status:

**Total Project Cost: \$175,000**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 15th St. (Lincoln to Washington St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					175,000	175,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					175,000	175,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 Deferrable/Low Priority  
**Status** Active

**Project #** STR-222  
**Project Name** Improvements: Monroe & 7th St.

Proj. Status:

**Total Project Cost:** \$780,000

**Description**  
 Improve profile grade arc. overlay of existing. Urban section add 7" p.v.c.. curb and gutter section with storm sewer improvements and 6" p.v.c.. drive aprons; 10th Street to 7th Street; 7th Street, Monroe to Madison.  
 Additional improvements on Monroe Street, south side from 14th Street to 7th Street as determined.

**Justification**  
 Not currently listed on the One & Six Street Improvement Plan, due to improvements completed in 2011, 10th Street to 12th Street.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					780,000	780,000
<b>Total</b>					<b>780,000</b>	<b>780,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					780,000	780,000
<b>Total</b>					<b>780,000</b>	<b>780,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Vehicles  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-223  
**Project Name** Replace Public Works Truck (2008 Ford F250)

Proj. Status:

**Total Project Cost: \$35,000**

**Description**  
 Replacement of 2008 Ford F250 public works truck with a newer version. Includes a snow blade (10 year scheduled replacement in 2018).

**Justification**

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings					35,000	35,000
<b>Total</b>					<b>35,000</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					35,000	35,000
<b>Total</b>					<b>35,000</b>	<b>35,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-224  
**Project Name** (Opt1) ROW Improvements: E. Clay St. (10th-14th)

Proj. Status:

**Total Project Cost: \$450,000**

**Description**

(OPTION #1)  
 Right-of-way improvements to the multi-block section of East Clay Street (10th to 14th St.). Work includes the installation of pipe in ditches with backfill. No roadway or sidewalk improvements included.

(OPTION #2)  
 Right-of-way improvements to the multi-block section of East Clay Street (10th to 14th St.). Work includes the installation of pipe in ditches with backfill. Also includes curbs and sidewalks.

**Justification**

To eliminate open deep ditches within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>
<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-227  
**Project Name** Sidewalk Construction: 16th (Monroe to Clark)

Proj. Status:

**Total Project Cost: \$1**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 16th St. (Monroe to Clark St.).

**Justification**  
 Establish and improve safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance					1	1
<b>Total</b>					<b>1</b>	<b>1</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund					1	1
<b>Total</b>					<b>1</b>	<b>1</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Desirable  
**Status** Active

**Project #** STR-228  
**Project Name** Sidewalk Construction: 17th St. (Clay to Clark)

Proj. Status:

**Total Project Cost: \$1**

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 17th St. (Clay to Clark St.) and Clark St. (17th to 13th St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance			1			1
<b>Total</b>			<b>1</b>			<b>1</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			1			1
<b>Total</b>			<b>1</b>			<b>1</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Urgent  
**Status** Active

**Project #** STR-230  
**Project Name** Sidewalk Construction: 12th (Monroe to Clay)

Proj. Status:

**Total Project Cost:** \$1

**Description**  
 Establish a sidewalk improvement district to complete all necessary improvements so sidewalks can be extended or put in place along 12th St. (Monroe to Clay St.).

**Justification**  
 Establish safe pedestrian system within the city limits.

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Construction/Maintenance				1		1
<b>Total</b>				<b>1</b>		<b>1</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
General Fund			1			1
<b>Total</b>			<b>1</b>			<b>1</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'13/'14 thru '17/'18

**Department** Streets  
**Contact**  
**Type** Unassigned  
**Useful Life**  
**Category** Equipment: PW Equip  
**Priority** 2 Necessary  
**Status** Active

**Project #** STR-237  
**Project Name** Replace 1990 Ford Tractor

Proj. Status:

**Total Project Cost: \$20,000**

**Description**  
 Replacement of 1990 Ford Tractor with a newer , better tractor for work on alleys and rock streets  
 Combine with the replacement of the 855.

**Justification**  
 Dual purpose equipment

<b>Expenditures</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>'13/'14</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>Total</b>
Street Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**