

**CITY OF STORM LAKE
REGULAR COUNCIL MEETING, COUNCIL
CHAMBERS
JANUARY 15, 2018
5:30 PM**



City of Storm Lake
PO Box 1086
Storm Lake, IA 50588
p (712) 732-8000
f (712) 732-4114

AGENDA

1. Hear the Public
2. **Fiscal Year 2019-2023 Proposed Capital Improvement Plan Workshop**
3. Adjourn

Meeting Protocol

If you wish to speak today, please:

1. To speak on an agenda item please approach the podium when that agenda item is called and upon recognition by the Mayor identify yourself by stating your name and address.
2. If your issue is not a topic on the agenda please approach the podium under the "Hear the Public" agenda item and upon recognition by the Mayor identify yourself by stating your name and address.
3. Please keep your remarks to three (3) minutes or less.
4. If you require accommodation for this meeting including but not limited to translation services, hearing assistance, or accessibility please contact the City Clerk at least four (4) hours prior to the start of the meeting.

**If you have concerns about any of the items on the consent agenda, they may be separated from the consent agenda and voted on individually.*

***Ordinances may be read at three consecutive meetings or readings may be waived and ordinances may be passed at only one or two meetings.*



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Staff Summary

1/15/2018

Agenda Item # 2.



City of Storm Lake
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REPORT TO: Honorable Mayor and City Council

FROM: Keri Navratil, City Manager

SUBJECT: **Fiscal Year 2019-2023 Proposed Capital Improvement Plan Workshop**

BACKGROUND: Staff will present the Fiscal Year 2019-2023 Capital Improvement Plan

FISCAL IMPACT: N/A

RECOMMENDATION: Review and discuss the City Manager's proposed Capital Improvement Plan for 2019-2023

ATTACHMENTS:

Description	Type
□ CIP	Backup Material

City of Storm Lake, Iowa
Capital Improvement Plan
 2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
City Hall Updates	ADMN-17-01	3	20,000	20,000	20,000	20,000	20,000	100,000
Administration Total			20,000	20,000	20,000	20,000	20,000	100,000
Airport								
Lighting Replacement Runway 13/31	AIR-18-02	2	36,400	491,200				527,600
Taxiway Rehab	AIR-19-01	n/a	81,924					81,924
Apron Rehab	AIR-19-02	n/a	147,476					147,476
Runway 13/31 Nav aids	AIR-20-01	n/a			20,500	200,005		220,505
Lighting Replacement 17/35	AIR-21-01	2					38,790	38,790
Dump truck/Plow	AIR-21-02	4			225,000			225,000
Airport Total			265,800	491,200	245,500	200,005	38,790	1,241,295
Building/Code Enforcement								
Vehicle Replacement	CODE-20-01	2	23,000				23,000	46,000
Building/Code Enforcement Total			23,000				23,000	46,000
Campground								
Internet Upgrade	CG-19-01	1	10,000					10,000
Washer/Dryer Replacement	CG-20-01	1		2,500	2,500	2,500		7,500
Picnic Tables	CG-20-03	1		4,000				4,000
Fire Rings	CG-20-04	1		4,000	4,000	4,000	4,000	16,000
Gate System Repairs	CG-21-01	2			5,000			5,000
Storage Building	CG-21-02	1					41,000	41,000
Gate Upgrades	CG-22-02	2				10,000		10,000
Campground Total			10,000	10,500	11,500	16,500	45,000	93,500
Economic/Community Development								
Downtown Master Plan	ED-18-01	3					150,000	150,000
Community Survey	ED-19-01	1	20,000					20,000
Economic/Community Development Total			20,000				150,000	170,000
Emergency Management								
Expansion Blvd Tornado Siren Upgrade	EM-19-01	4	5,000					5,000
Emergency Management Total			5,000					5,000
Fire Department								
Air Bottle Replacement	FIRE-17-01	1	4,800	3,600	4,800	4,800	4,800	22,800
Rescue Step Cribbing	FIRE-17-02	5				2,100		2,100
FD Mobile Computers	FIRE-17-07	n/a	15,000					15,000
SCBA Replacement/Rotation	FIRE-18-01	1	6,000	6,000	6,000	12,000	12,000	42,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Portable Radios Replacement	FIRE-18-02	5	6,100					6,100
Fire/Rescue Boat	FIRE-19-01	n/a				152,000		152,000
Fire Hose	FIRE-19-02	2	2,450					2,450
Engine 72	FIRE-20-01	1	500,000					500,000
Mini Pumper	FIRE-20-02	4	200,000					200,000
Stokes Basket/Harness	FIRE-20-03	5		900				900
K12 Power Saw (with blades)	FIRE-20-04	3		3,000				3,000
Pagers	FIRE-20-05	2		15,000				15,000
Metal Cutting Saw	FIRE-21-01	5			1,500			1,500
Grain Bin Rescue Auger	FIRE-21-02	2			1,000			1,000
Trench Rescue Generator	FIRE-21-03	n/a			4,000			4,000
Hose Drying Rack	FIRE-21-04	n/a			2,000			2,000
Hose Storage Rack	FIRE-21-05	n/a			2,300			2,300
Portable Hose Tester	FIRE-21-06	n/a			4,000			4,000
Bunker Gear Dryer	FIRE-21-07	n/a			8,000			8,000
Fire Extinguisher Trainer	FIRE-21-08	n/a			7,400			7,400
FD Concrete Rehab	FIRE-21-09	n/a			203,000			203,000
Thermal Imagers	FIRE-22-01	2				1,000		1,000
Ladders	FIRE-22-02	3				2,400		2,400
Lighting	FIRE-22-03	3				17,000		17,000
Blinds	FIRE-22-04	3				3,000		3,000
Portable Tank Supply Line Holder	FIRE-23-03	3					600	600
Fire Department Total			734,350	28,500	244,000	194,300	17,400	1,218,550
Golf Course								
Rough Mower	GOLF-18-01	n/a			74,000			74,000
Pro Core 648 Aerifier	GOLF-20-02	2	22,000					22,000
Golf Course Total			22,000		74,000			96,000
Information Technology								
Server and Core Networking	IT-17-01	2	43,000	40,000	32,000	46,000	26,000	187,000
PD In Car Computers	IT-17-03	n/a	20,100	20,100	20,100	20,100	20,100	100,500
Public Computers- Library	IT-17-04	2			6,900		6,900	13,800
SCADA Workstation Replacement	IT-17-05	n/a	4,000	2,000			2,000	8,000
Printers/Scanners	IT-17-11	n/a	4,000	4,000	4,000		4,000	16,000
Pictometry	IT-17-12	n/a	3,000	4,000	4,000	2,000	3,000	16,000
Software Maintenance	IT-18-01	1		23,000	38,500			61,500
Subscriptions- Spam/Virus	IT-18-02	1	7,400	7,400	7,400	7,400	8,600	38,200
Computer Rotation	IT-18-03	1	23,950	13,900	16,850	9,650		64,350
Information Technology Total			105,450	114,400	129,750	85,150	70,600	505,350
Kings Pointe								
Resort Remodel and Refresh	KP-17-04	n/a	186,250	186,250	186,250	186,250	186,250	931,250
Kings Pointe Total			186,250	186,250	186,250	186,250	186,250	931,250
Library								
Library Security Cameras	LIB-17-02	2	7,500					7,500
Indoor/Outdoor Lighting Updates	LIB-17-03	3			33,000			33,000
Flooring	LIB-18-01	2	4,000					4,000
Public Copier	LIB-19-01	1	4,057					4,057
Main Room Vented Window	LIB-21-02	n/a		5,000				5,000
Library Total			15,557	5,000	33,000			53,557

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Marina								
Marina Upgrades	MRNA-18-01	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Marina Total			75,000	75,000	75,000	75,000	75,000	375,000
Parks Department								
Kubota F3990 Snow blower and Mower	PARKS-17-01	2	31,400					31,400
Dock Replacement	PARKS-17-04	n/a	10,000	10,000	75,000			95,000
Trail- Set-Aside	PARKS-18-02	n/a	100,000	100,000	100,000	75,000	75,000	450,000
Trail Light Replacement	PARKS-18-06	n/a	7,500					7,500
1 Ton Truck and Plow	PARKS-19-03	2	60,000					60,000
Russell Street Park	PARKS-19-04	1	15,000	15,000	15,000	15,000	15,000	75,000
Compact Tractor	PARKS-20-02	4		35,000				35,000
Utility Vehicle	PARKS-20-03	4			13,000			13,000
New Holland Replacements	PARKS-20-04	3				55,000		55,000
Snow Blower & "V" Plow	PARKS-20-07	3		8,000				8,000
Field of Dreams Park	PARKS-20-08	1		30,000	30,000			60,000
Ballfield Groomer	PARKS-21-04	1			3,500			3,500
Park Upgrade	PARKS-22-01	2				51,500		51,500
Shelter House HVAC System	PARKS-22-03	n/a				12,000		12,000
Recreation Set-Aside	PARKS-23-01	3					150,000	150,000
Parks Department Total			223,900	198,000	236,500	208,500	240,000	1,106,900
Police Department								
Patrol Vehicle	PD-17-01	2	35,000	35,000		38,000	42,000	150,000
Body Armor	PD-17-02	1	12,000	4,800	5,000		21,000	42,800
In-Car Video Camera Replacement	PD-17-03	2	11,000	11,000	11,000			33,000
AEDs	PD-17-05	3			10,000			10,000
Tasers	PD-18-04	n/a					13,000	13,000
Police Supervisor's Vehicle	PD-19-01	2			53,000			53,000
Copier	PD-19-02	n/a	9,000					9,000
Boiler Replacement	PD-19-03	1	36,000					36,000
Replace Duty Weapons and Holsters	PD-20-01	2		8,500				8,500
Radar	PD-20-02	3		3,200		3,300		6,500
Winter Gear	PD-20-03	3	2,400					2,400
CSO Truck	PD-21-01	3	28,000				30,000	58,000
Body Camera Rotation	PD-21-02	3					20,000	20,000
Community Camera System	PD-21-04	5				40,000		40,000
Squad Room Furniture	PD-21-05	5				13,500		13,500
E-Team Gear Bags	PD-21-06	5			1,350			1,350
Turning Targets	PD-21-07	5			4,500			4,500
Radar Trailer	PD-21-08	5			15,000			15,000
Blue Gun Trainers	PD-21-09	5				2,500		2,500
PD ATV	PD-21-10	5				900		900
Tactical Radio Headsets	PD-21-12	3			8,400			8,400
Tactical Team Truck	PD-21-13	2			40,000			40,000
Rifle Plates	PD-22-03	4				9,000		9,000
Power Washer	PD-22-04	2				950		950
Flashlights	PD-22-05	2				3,900		3,900
Furniture	PD-22-06	3				7,000		7,000
Carpet	PD-22-07	3				15,000		15,000
Unmarked Vehicle	PD-23-01	1					30,000	30,000
Police Station Roof	PD-23-03	3					50,000	50,000
Police Department Total			133,400	62,500	148,250	134,050	206,000	684,200

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Sewer Collection								
Jetter Nozzles	SEWCL-18-01	2			9,000	10,000		19,000
Sewer Line Camera	SEWCL-19-01	2	13,250					13,250
Sewer Rehab	SEWCL-C2	1	100,000	100,000	100,000	100,000	100,000	500,000
Economic Development	SEWCL-C3	1	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Collection Total			213,250	200,000	209,000	210,000	200,000	1,032,250
Storm Water								
Project Set-Aside	STW-17-01	n/a			30,000	30,000		60,000
7th & Geneseo Street Sanitary Replacement	STW-18-03	n/a	302,406					302,406
Memorial Park Strom Water Improvements	STW-19-01	1	408,285					408,285
WWTP Wetland Ponds	STW-19-02	2	594,300	601,846				1,196,146
Rain Garden Repairs	STW-19-03	1	10,000	6,000	6,000	6,000	6,000	34,000
4th & Oates Stormwater Improvements	STW-20-01	2	417,320	424,628				841,948
4th & Barton Stormwater Improvements	STW-20-02	2		289,526	445,004			734,530
1 Ton Truck	STW-22-01	1				60,000		60,000
Storm Water Total			1,732,311	1,322,000	481,004	96,000	6,000	3,637,315
Street Department								
1 Ton Truck with Snowplow	ST-17-02	2		60,000				60,000
Railroad Signal Upgrades	ST-17-05	2		30,000				30,000
Future Projects Set Aside	ST-17-C2	2	30,000	30,000	30,000	30,000	30,000	150,000
Street Light Cabinet Replacement	ST-18-01	1	70,000	70,000	35,000	35,000	35,000	245,000
Dump Truck	ST-18-06	3			75,000			75,000
Dump Truck/plow sander combo	ST-19-01	3	160,000					160,000
Technology Upgrades	ST-19-02	1	10,000					10,000
Gate Replacement	ST-19-06	2	10,000					10,000
Wheel Loaders	ST-19-10	3	150,000			175,000		325,000
Oneida Street to Milwaukee	ST-20-01	2		116,500	1,671,500			1,788,000
Michigan Street Parking Lot	ST-20-03	n/a	500,000					500,000
City Wide Clean-Up	ST-20-04	n/a		60,000				60,000
Trailer	ST-20-05	2		7,500				7,500
Roof Repairs	ST-20-09	2		13,000				13,000
Boom Truck	ST-20-10	2		75,000				75,000
Washbay Overhead Door	ST-20-12	1	5,500					5,500
Downtown Revitalization	ST-20-19	n/a					450,000	450,000
Rose Lane Subdrain	ST-21-02	2			250,000			250,000
Richland Phase 2	ST-22-03	3				353,200		353,200
Overhead Door	ST-23-01	1					20,000	20,000
Seneca Street Reconstruction	ST-23-02	4					1,556,500	1,556,500
Street Department Total			935,500	462,000	2,061,500	593,200	2,091,500	6,143,700
Wastewater Treatment Facility								
Sampler Replacement	WWTP-17-01	2	10,000					10,000
Lab and Office Addition	WWTP-18-03	3		164,000	50,000			214,000
1st Street Lift Station Replacement	WWTP-18-05	1					295,000	295,000
Splitter Box	WWTP-18-06	1	75,000					75,000
Blowers	WWTP-19-01	1		150,000	75,000			225,000
Used Wrecker	WWTP-19-02	1	45,000					45,000
Clarifier Coating	WWTP-19-03	n/a	30,000	30,000				60,000
Thickeners Replacement	WWTP-19-06	2	50,000					50,000
Memorial Lift Station	WWTP-20-01	3	100,000					100,000
Radio Park Lift Station	WWTP-20-03	1		450,000				450,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
UV Bulbs	WWTP-20-05	2		5,000	5,000	5,000		15,000
Nutrient Credit Project (Algae Treatment)	WWTP-20-06	1		2,600,000				2,600,000
UV Basin Covers	WWTP-22-01	3				10,000		10,000
Big Fans	WWTP-22-02	2				20,000		20,000
Dryer	WWTP-22-06	n/a	50,000	75,000	325,000			450,000
Pick-Up Truck (#59 replace)	WWTP-23-01	n/a					50,000	50,000
VFD Compressor	WWTP-23-02	n/a					40,000	40,000
Hotsy Pressure Washer	WWTP-23-03	n/a					15,000	15,000
A-Baisn Diffusers	WWTP-23-05	n/a					50,000	50,000
Skid Loader	WWTP-23-06	n/a					100,000	100,000
10th & Vestal (IPS) Lift Station	WWTP-23-07	n/a		200,000				200,000
Wastewater Treatment Facility Total			360,000	3,674,000	455,000	35,000	550,000	5,074,000

Water Distribution								
Water Line Replacement	WD-17-01	n/a	100,000	180,000	180,000	180,000	180,000	820,000
Valve Installation	WD-17-03	2	20,000	20,000	20,000	20,000	20,000	100,000
Economic Development	WD-17-05	1	100,000	100,000	100,000	100,000	100,000	500,000
Trench Box	WD-22-01	2				15,000		15,000
Vac Trailer	WD-22-02	3					75,000	75,000
Valve Exerciser	WD-22-03	2				7,000		7,000
Water Distribution Total			220,000	300,000	300,000	322,000	375,000	1,517,000

Water Meters								
Smart Point Readers	WM-17-01	2	40,000	40,000	40,000	40,000	40,000	200,000
Meter Replacement	WM-17-02	2		20,000	37,000	57,000	55,000	169,000
Water Meter Truck	WM-21-01	2			50,000			50,000
Meter Reader	WM-22-01	2				10,000		10,000
Locator	WM-22-02	3				5,000		5,000
Auto Gun	WM-22-03	2				2,000		2,000
Water Meters Total			40,000	60,000	127,000	114,000	95,000	436,000

Water Plant								
Well House Rehab	WP-17-04	2			15,000			15,000
Annual Well Service	WP-17-06	2	90,000	90,000	90,000	90,000	90,000	450,000
Water Storage Prodi. Set Aside Funds	WP-17-08	2	100,000	100,000	100,000	100,000	100,000	500,000
Project Set A-side	WP-17-10	2	269,000	78,800	75,000	75,000	75,000	572,800
Contact Basins	WP-19-01	2	50,000		50,000			100,000
Pump Replacement	WP-19-C1	2	10,000	122,800	137,000		30,000	299,800
Lime Feeder	WP-20-01	2		7,500				7,500
Clear Well Mixer	WP-20-03	2		20,000	20,000			40,000
Well Exploration/Plant Expansion Set A-Side	WP-20-04	n/a				100,000		100,000
Control Pannel	WP-20-05	n/a		150,000				150,000
Dehumidifier Replacement	WP-21-02	2			50,000			50,000
Generator Replacement	WP-21-03	n/a			50,000			50,000
Turbidimeter	WP-21-04	2			10,000			10,000
VFD for Property	WP-23-01	3					60,000	60,000
Garage/Shop/Storage	WP-23-02	1					50,000	50,000
Well House Replacement	WP-23-03	3					25,000	25,000
Valve Replacement	WP-23-04	3			100,000	100,000	100,000	300,000
Pressure Washer	WP-23-06	5					10,000	10,000
Lime Convayence	WP-23-07	2					50,000	50,000
Roof Rehab	WP-23-08	5					250,000	250,000
So-Chlor Building	WP-23-09	4			150,000			150,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Water Plant Total			519,000	569,100	847,000	465,000	840,000	3,240,100
GRAND TOTAL			5,859,768	7,778,450	5,884,254	2,954,955	5,229,540	27,706,967