



# CITY OF GRAND RAPIDS

## Meeting Agenda Full Detail City Council Work Session

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Monday, January 27, 2014

Conference Room 2A

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Immediately following the closed meeting.

**CALL TO ORDER:** Pursuant to due notice and call thereof a Special Meeting/Worksession of the Grand Rapids City Council will be held on Monday, January 27, 2014 immediately following the closed meeting in Conference Room 2A, 420 North Pokegama Avenue, Grand Rapids, Minnesota.

**CALL OF ROLL:** On a call of roll, the following members were present:

### Discussion Items

1. [14-0163](#) Discuss 2014-2018 Amended Capital Improvement Plan  
**Attachments:** [2014 CIP Book.pdf](#)
2. [14-0169](#) Discuss 2014 Goals for City Administrator

### ADJOURN

*Attest: Tom Pagel, City Administrator*



CITY OF  
GRAND RAPIDS  
IT'S IN MINNESOTA'S NATURE

# CITY OF GRAND RAPIDS

## Legislation Details (With Text)

**File #:** 14-0163      **Version:** 1      **Name:** 2014-2018 CIP Book  
**Type:** Agenda Item      **Status:** CC Worksession  
**File created:** 1/17/2014      **In control:** City Council Work Session  
**On agenda:** 1/27/2014      **Final action:**  
**Title:** Discuss 2014-2018 Amended Capital Improvement Plan

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [2014 CIP Book.pdf](#)

Date	Ver.	Action By	Action	Result
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Discuss 2014-2018 Amended Capital Improvement Plan

**Background Information:**

During the 2014 budget process, all departments were required to prepare request worksheets for the proposed capital purchases for 2014-2018. All of the requests have been compiled and included in a 2014-2018 Amended Capital Improvement Plan (CIP) by year. The CIP book is attached for your review. After it is approved, it will be printed and you will receive a copy.

The capital purchases approved for 2014 by the City Council are:

- \*\$4,500 for Airport projects
- \*\$35,000 for Playground Revitalization
- \*\$13,000 for Police K-9
- \*\$15,000 for City Entrance Signs

The City will be issuing General Obligation Street Reconstruction Bonds this year which can be done without meeting the 20% requirement for special assessments for having a referendum. This will require a separate Reconstruction Capital Improvement Plan and a Public Hearing before the City can issue bonds. We will be bringing the 2014-2018 Amended Capital Improvement Plan (CIP) to Council on February 10, 2014 for approval. We would like to hold a Public Hearing on February 24, 2014 to adopt the 2014-2018 Amended Street Reconstruction Plan.

**Staff Recommendation:**

Discuss 2014-2018 Amended Capital Improvement Plan

City of Grand Rapids, Minnesota  
*Amended Capital Improvement Plan*  
 2014 thru 2018

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Airport Improvements</b>								
Crack Sealing Taxiway A	2014/AP-1	1	90,000					90,000
General Aviation Ramp Replacement	2014/AP-2	2		250,000				250,000
Airport Master Plan/eALP	2015/AP-1	2		250,000				250,000
AP74 Truck Replacement	2015/AP-3	2		200,000				200,000
Airport Zoning Update	2016/AP-1	2			50,000			50,000
RWY 5/23 Slurry Seal	2017/AP-1	2				300,000		300,000
RWY 16/34 - Resurface and Resolve L-O-S Issues	2018/AP-1	3					1,000,000	1,000,000
<b>Airport Improvements Total</b>			<b>90,000</b>	<b>700,000</b>	<b>50,000</b>	<b>300,000</b>	<b>1,000,000</b>	<b>2,140,000</b>
<b>Buildings</b>								
City Hall Bathroom Fixtures	2014/CH-1	2	10,000					10,000
Admin & Finance Carpet Replacement	2014/CH-2	2	12,000					12,000
Fire Hall Roof Replacement	2014/FD-3	1	50,000					50,000
Golf Course On Course Restroom	2014/GC-1	2	90,000					90,000
Civic Center Roof & HVAC Replacement-Phase 1	2014/P&R-3	1	200,000					200,000
Upper/Lower Lobby Bathroom Remodel	2014/P&R-4	2	43,000					43,000
Council Chambers Carpet Replacement	2015/CH-1	2		12,000				12,000
Blandin Beach Update	2015/P&R-1	3		80,000				80,000
Fire Hall Doors	2016/FD-2	2			40,000			40,000
IRA Civic Center- Refurbish/Remodel/Roof Phase II	2017/P&R-1	2				3,000,000		3,000,000
Southside Fire Station	2018/FD-1	2					2,000,000	2,000,000
Police Impound Building	2018/PD-1	4					550,000	550,000
<b>Buildings Total</b>			<b>405,000</b>	<b>92,000</b>	<b>40,000</b>	<b>3,000,000</b>	<b>2,550,000</b>	<b>6,087,000</b>
<b>Equipment</b>								
Golf Course Groundskeeper	2014/GC-2	3	65,000					65,000
Golf Course Greensmower	2014/GC-3	3	14,500					14,500
Golf Course Tee Mower	2014/GC-4	2	16,000					16,000
Phase VDI into our virtual infrastructure	2014/IT-1	1	49,000					49,000
City Security Video Camera System	2014/IT-2	3	27,000					27,000
Laserfiche system upgrade	2014/IT-3	2	43,000					43,000
Library Chiller/Compressor Replacement	2014/LIB-1	2	75,000					75,000
Playground Revitalization	2014/P&R-1	2	35,000	35,000	35,000	35,000	35,000	175,000
Dehumidification Replacement	2014/P&R-2	1	150,000					150,000
Police Vehicle Replacement Plan	2014/PD-1	2	41,000	41,000	64,000	65,000	66,000	277,000
Police K-9	2014/PD-2	2	13,000					13,000

Category	Project#	Priority	2014	2015	2016	2017	2018	Total
PW Pickup Truck Replacement	2014/PW-1	1	35,000					35,000
PW Turf Lawnmower Replacement	2014/PW-2	2	50,000					50,000
City Entrance Signs	2014/PW-3	2	15,000	18,000	21,000	24,000		78,000
Aerial Photograph Updates	2015/Aerial	3		36,968				36,968
Brush Truck Replacement	2015/FD-1	2		65,000				65,000
TimeClock Plus Software	2015/FIN-1	2		12,835				12,835
Golf Course Fairway Mower	2015/GC-1	3		21,000				21,000
Replace two virtual server host computers	2015/IT-1	1		16,000				16,000
Replace self check computer	2015/LIB-1	3		15,000				15,000
Police Taser Replacement	2015/PD-1	3		26,000				26,000
Police In-Car Video Replacement	2015/PD-2	2		50,000				50,000
Police In-Car Computer Maint Contr	2015/PD-3	3		48,000				48,000
Police Remote Pole Cameras	2015/PD-4	3		70,000				70,000
Class A Pumper	2016/FD-1	2			275,000			275,000
Golf Course Fairway Mower	2016/GC-1	3			21,000			21,000
Replace the City email server	2016/IT-2	2			10,000			10,000
PW Dump Truck Replacement	2016/PW-2	2			345,000			345,000
PW Turf Lawnmower Replacement	2016/PW-4	3			75,000			75,000
PW Pickup Replacement W/Plow #1	2016/PW-6	3			50,000			50,000
PW Backhoe Replacement	2017/PW-1	2				200,000		200,000
PW Pickup Replacement W/Plow #2	2017/PW-5	3				50,000		50,000
<b>Equipment Total</b>			<b>628,500</b>	<b>454,803</b>	<b>896,000</b>	<b>374,000</b>	<b>101,000</b>	<b>2,454,303</b>

### Reconstruction

Crystal Lake Blvd 1st Ave NW - 12th St NE	2014/2011-2	1	2,425,410					2,425,410
10th Ave NE (5th St - 7th St)	2015/2011-1	2		859,168				859,168
7th St and 11th Avenue NE	2015/2011-3	2		1,145,111				1,145,111
5th Ave NE (TH 2 to 5th St)	2016/2007-5	2			456,462			456,462
4th Ave NW (9th - 13th)	2016/2009-1	2			2,633,264			2,633,264
2nd Avenue NE (6th to 8th)	2016/2014-2	1			1,087,500			1,087,500
3rd Ave NE (5th - 8th)	2017/2010-1	2				995,108		995,108
9th St NE (3rd Ave NE to Reynolds)	2017/2012-2	2				525,000		525,000
NW Street Reconstruction	2017/2016-1	1				2,652,750		2,652,750
6th St NE (2nd Ave - 5th Ave)	2018/2012-1	2					1,684,947	1,684,947
<b>Reconstruction Total</b>			<b>2,425,410</b>	<b>2,004,279</b>	<b>4,177,226</b>	<b>4,172,858</b>	<b>1,684,947</b>	<b>14,464,720</b>

### Rural Street

Elida Drive Extension	2015/2012-5	2		897,130				897,130
City Wide Overlays	2016/2013-2	1			588,000			588,000
City Wide Overlays-Rural	2018/2017-2	1					470,000	470,000
<b>Rural Street Total</b>				<b>897,130</b>	<b>588,000</b>		<b>470,000</b>	<b>1,955,130</b>

### Trails

Mississippi Riverfront Bridge	2016/2010-5	1			1,188,000			1,188,000
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Category	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Trails Total</b>			<b>1,188,000</b>					<b>1,188,000</b>
<b>Urban Street</b>								
City Wide Overlays-Urban (Hilltop)	2014/2014-3	2	892,037					892,037
City Wide Overlays-Urban	2015/2015-1	2		1,401,351				1,401,351
5th Street North Overlay	2017/2017-1	3				1,000,000		1,000,000
21st St SW (3rd Ave to Horseshoe Lk Rd)	2018/2003-18	2					1,552,829	1,552,829
City Wide Overlays	2018/2016-2	1					470,000	470,000
<b>Urban Street Total</b>			<b>892,037</b>	<b>1,401,351</b>		<b>1,000,000</b>	<b>2,022,829</b>	<b>5,316,217</b>
<b>GRAND TOTAL</b>			<b>4,440,947</b>	<b>5,549,563</b>	<b>6,939,226</b>	<b>8,846,858</b>	<b>7,828,776</b>	<b>33,605,370</b>

City of Grand Rapids, Minnesota  
*Amended Capital Improvement Plan*  
 2014 thru 2018

**FUNDING SOURCE SUMMARY**

Source	2014	2015	2016	2017	2018	Total
Assessments	381,159	589,982	417,800	526,600	633,596	2,549,137
CIP Fund	67,500	127,657	58,500	74,000	85,000	412,657
Equipment Certificates	245,000	237,835	544,000	315,000	66,000	1,407,835
FAA	81,000	630,000	45,000	270,000	900,000	1,926,000
Federal Other			330,000	500,000		830,000
GO Bonds		243,876			663,333	907,209
GO CIP Bonds	147,000	12,000	40,000		2,550,000	2,749,000
GO CIP Bonds-?	393,000	80,000		1,500,000		1,973,000
GO Reconstruction Bonds	2,726,387	2,751,809	3,353,079	3,039,570	1,933,399	13,804,244
Golf Course Enterprise Fund	185,500	21,000	21,000			227,500
GR Public Utilities		23,311				23,311
GR Public Utilities-Sanitary		71,004	452,500	150,600	150,300	824,404
GR Public Utilities-Water Main	50,400	113,712	268,800	462,880	176,600	1,072,392
Grants-Other			358,000		500,000	858,000
Itasca County	4,500	35,000	2,500	15,000	50,000	107,000
Library		15,000				15,000
MSA		300,000		250,000		550,000
ST/MN-DNR			250,000			250,000
ST/MN-IRR			250,000			250,000
State Bonding				1,500,000		1,500,000
Storm Water Utility	159,501	232,377	273,047	243,208	120,548	1,028,681
Township Fire Contract-Depreciation		65,000	275,000			340,000
<b>GRAND TOTAL</b>	<b>4,440,947</b>	<b>5,549,563</b>	<b>6,939,226</b>	<b>8,846,858</b>	<b>7,828,776</b>	<b>33,805,370</b>

City of Grand Rapids, Minnesota  
 Amended Capital Improvement Plan  
 2014 thru 2018

AIRPORT  
**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Airport</b>								
Crack Sealing Taxiway A	2014/AP-1	1	90,000					90,000
<i>CIP Fund</i>			4,500					4,500
<i>FAA</i>			81,000					81,000
<i>Itasca County</i>			4,500					4,500
General Aviation Ramp Replacement	2014/AP-2	2		250,000				250,000
<i>CIP Fund</i>				12,500				12,500
<i>FAA</i>				225,000				225,000
<i>Itasca County</i>				12,500				12,500
Airport Master Plan/eALP	2015/AP-1	2		250,000				250,000
<i>CIP Fund</i>				12,500				12,500
<i>FAA</i>				225,000				225,000
<i>Itasca County</i>				12,500				12,500
AP74 Truck Replacement	2015/AP-3	2		200,000				200,000
<i>CIP Fund</i>				10,000				10,000
<i>FAA</i>				180,000				180,000
<i>Itasca County</i>				10,000				10,000
Airport Zoning Update	2016/AP-1	2			50,000			50,000
<i>CIP Fund</i>					2,500			2,500
<i>FAA</i>					45,000			45,000
<i>Itasca County</i>					2,500			2,500
RWY 5/23 Slurry Seal	2017/AP-1	2				300,000		300,000
<i>CIP Fund</i>						15,000		15,000
<i>FAA</i>						270,000		270,000
<i>Itasca County</i>						15,000		15,000
RWY 16/34 - Resurface and Resolve L-O-S Issues	2018/AP-1	3					1,000,000	1,000,000
<i>CIP Fund</i>							50,000	50,000
<i>FAA</i>							900,000	900,000
<i>Itasca County</i>							50,000	50,000
<b>Airport Total</b>			90,000	700,000	50,000	300,000	1,000,000	2,140,000
<b>GRAND TOTAL</b>			90,000	700,000	50,000	300,000	1,000,000	2,140,000

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Airport Manager  
**Type** Maintenance  
**Useful Life** 15 years  
**Category** Airport Improvements  
**Priority** 1 Critical

**Project #** 2014/AP-1  
**Project Name** Crack Sealing Taxiway A

**Description** **Total Project Cost:** \$90,000  
 This project would consist of crack sealing the bituminous surface of Taxiway A.

**Justification**  
 If the taxiway is not crack sealed is will deteriorate faster reducing the useful life of the infrastructure.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund	4,500					4,500
FAA	81,000					81,000
Itasca County	4,500					4,500
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Airport Manager  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Airport Improvements  
**Priority** 2 Very Important

**Project #** 2014/AP-2  
**Project Name** General Aviation Ramp Replacement

**Description** **Total Project Cost: \$250,000**  
 Our 100,000+ plus square foot General Aviation ramp is in need of replacement. We would seek 90% FAA grant money to mill the asphalt and repave this area along with any necessary improvement to the storm water drainage system.

**Justification**  
 The structural integrity of the pavement has decayed to a point where it needs to be replaced.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Airport Infrastructure		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund		12,500				12,500
FAA		225,000				225,000
Itasca County		12,500				12,500
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Airport Improvements  
**Priority** 2 Very Important

**Project #** 2015/AP-1  
**Project Name** Airport Master Plan/eALP

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

The Master Plan for GPZ was last updated in 1992. That plan anticipated larger aircraft to accommodate Mesaba and their recently developed relationship with Northwest Airlines. Given that GPZ no longer has scheduled air service, long term planning is needed to identify future runway length requirements.

The planning process would also involve development of an electronic airport layout plan (eALP) to comply with current FAA criteria.

**Justification**

The Master Plan is needed to make sure the City/County are making planned necessary improvements at the Airport.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund		12,500				12,500
FAA		225,000				225,000
Itasca County		12,500				12,500
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Engineer  
**Type** Equipment  
**Useful Life**  
**Category** Airport Improvements  
**Priority** 2 Very Important

<b>Project #</b>	<b>2015/AP-3</b>
<b>Project Name</b>	<b>AP74 Truck Replacement</b>

<b>Description</b>	<b>Total Project Cost: \$200,000</b>
This is the replacement of the existing snowplow sanding truck.	

<b>Justification</b>
The existing truck is a 1995 single axle Ford due for replacement.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund		10,000				10,000
FAA		180,000				180,000
Itasca County		10,000				10,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Engineer  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** Airport Improvements  
**Priority** 2 Very Important

**Project #** 2016/AP-1  
**Project Name** Airport Zoning Update

**Description** **Total Project Cost:** \$50,000  
 Once the Airport Master Plan and eALP are updated in 2015, the Airport Zoning may need to be amended to reflect changes in the eALP.

**Justification**  
 The Airport Zoning should reflect the eALP for the airport.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund			2,500			2,500
FAA			45,000			45,000
Itasca County			2,500			2,500
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Engineer  
**Type** Maintenance  
**Useful Life** 15 years  
**Category** Airport Improvements  
**Priority** 2 Very Important

<b>Project #</b>	2017/AP-1
<b>Project Name</b>	RWY 5/23 Slurry Seal

<b>Description</b>	<b>Total Project Cost: \$300,000</b>
This project consists of a slurry seal on Runway 5/23.	

<b>Justification</b>
The placement of a slurry seal will extend the useful life of the runway pavement.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund				15,000		15,000
FAA				270,000		270,000
Itasca County				15,000		15,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Airport  
**Contact** Airport Manager  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Airport Improvements  
**Priority** 3 Important

**Project #** 2018/AP-1  
**Project Name** RWY 16/34 - Resurface and Resolve L-O-S Issues

**Description** **Total Project Cost:** \$1,000,000  
 This is the resurfacing of the existing Runway 16/34.

**Justification**  
 The runway will need to be resurfaced in order to continue to utilize it.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund					50,000	50,000
FAA					900,000	900,000
Itasca County					50,000	50,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Budget Impact/Other**

City of Grand Rapids, Minnesota  
 Amended Capital Improvement Plan  
 2014 thru 2018

BUILDING  
**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Building Maintenance</b>								
City Hall Bathroom Fixtures <i>GO CIP Bonds</i>	2014/CH-1	2	10,000 <i>10,000</i>					10,000 <i>10,000</i>
Admin & Finance Carpet Replacement <i>GO CIP Bonds</i>	2014/CH-2	2	12,000 <i>12,000</i>					12,000 <i>12,000</i>
Council Chambers Carpet Replacement <i>GO CIP Bonds</i>	2015/CH-1	2		12,000 <i>12,000</i>				12,000 <i>12,000</i>
<b>Building Maintenance Total</b>			<b>22,000</b>	<b>12,000</b>				<b>34,000</b>
<b>Fire</b>								
Fire Hall Roof Replacement <i>GO CIP Bonds</i>	2014/FD-3	1	50,000 <i>50,000</i>					50,000 <i>50,000</i>
Fire Hall Doors <i>GO CIP Bonds</i>	2016/FD-2	2			40,000 <i>40,000</i>			40,000 <i>40,000</i>
Southside Fire Station <i>GO CIP Bonds</i>	2018/FD-1	2					2,000,000 <i>2,000,000</i>	2,000,000 <i>2,000,000</i>
<b>Fire Total</b>			<b>50,000</b>		<b>40,000</b>		<b>2,000,000</b>	<b>2,090,000</b>
<b>Golf Course</b>								
Golf Course On Course Restroom <i>Golf Course Enterprise Fund</i>	2014/GC-1	2	90,000 <i>90,000</i>					90,000 <i>90,000</i>
<b>Golf Course Total</b>			<b>90,000</b>					<b>90,000</b>
<b>Parks and Recreation</b>								
Civic Center Roof & HVAC Replacement-Phase 1 <i>GO CIP Bonds-?</i>	2014/P&R-3	1	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Upper/Lower Lobby Bathroom Remodel <i>GO CIP Bonds-?</i>	2014/P&R-4	2	43,000 <i>43,000</i>					43,000 <i>43,000</i>
Blandin Beach Update <i>GO CIP Bonds-?</i>	2015/P&R-1	3		80,000 <i>80,000</i>				80,000 <i>80,000</i>
IRA Civic Center- Refurbish/Remodel/Roof Phase II <i>GO CIP Bonds-?</i> <i>State Bonding</i>	2017/P&R-1	2				3,000,000 <i>1,500,000</i> <i>1,500,000</i>		3,000,000 <i>1,500,000</i> <i>1,500,000</i>
<b>Parks and Recreation Total</b>			<b>243,000</b>	<b>80,000</b>		<b>3,000,000</b>		<b>3,323,000</b>
<b>Police</b>								
Police Impound Building <i>GO CIP Bonds</i>	2018/PD-1	4					550,000 <i>550,000</i>	550,000 <i>550,000</i>

<u>Department</u>	<u>Project#</u>	<u>Priority</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Police Total							550,000	550,000
<b>GRAND TOTAL</b>			405,000	92,000	40,000	3,000,000	2,550,000	6,087,000

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**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Building Maintenance  
**Contact** Facility Maintenance  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2014/CH-1  
**Project Name** City Hall Bathroom Fixtures

**Description** **Total Project Cost:** \$10,000  
 Replace bathroom fixtures

**Justification**  
 Existing bathroom fixtures are very old. The finish has worn off and no longer look clean. The current toilet stools are not ADA acceptable and are water inefficient.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Building Maintenance  
**Contact** Facility Maintenance  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2014/CH-2  
**Project Name** Admin & Finance Carpet Replacement

**Description** **Total Project Cost:** \$12,000  
 Replace carpet in the administration and finance departments.

**Justification**  
 Carpet is worn and dirty.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Building Maintenance  
**Contact** Facility Maintenance  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2015/CH-1  
**Project Name** Council Chambers Carpet Replacement

**Description** **Total Project Cost:** \$12,000  
 Replace carpet in council chambers and room 2B.

**Justification**  
 Carpet is worn and dirty.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Fire  
**Contact** Fire Chief  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings  
**Priority** 1 Critical

**Project #** 2014/FD-3  
**Project Name** Fire Hall Roof Replacement

**Description** **Total Project Cost: \$50,000**  
 Replacement of the roofing material over the fire hall meeting room and office area.

**Justification**  
 The building has been experiencing water leaks from the roof area over the course of the last three years. As snow on the roof begins to melt, water leaks into the ceiling area of the meeting room, causing damage to the ceiling tiles and the carpeting. Water also leaks into the west apparatus bay and office area near the Radio Room, causing a hazardous condition of slippery floors to the employees and other public who are in this area of the building. The life expectancy of the roof over the meeting room, which was originally built in 1992, is 20 years; the roof over the west apparatus bay and office area is older than the meeting room roof.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Fire  
**Contact** Fire Chief  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 2 Very Important

<b>Project #</b>	<b>2016/FD-2</b>
<b>Project Name</b>	<b>Fire Hall Doors</b>

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
Replacement of the overhead garage doors for the Grand Rapids Fire Department	

<b>Justification</b>
In continuation of the recent energy improvements made to the fire hall (boiler replacement, exterior doors, front entryway), the fire department has determined the need to replace the existing five (5) overhead garage doors. The current overhead doors in the east bay are more than twenty (20) years old, and other the three (3) overhead doors to the west are more than thirty (30) years old. Replacing the existing doors with new doors, ones which have a high-insulating value that create a tight seal between the jamb and the door, will aid in the department's efforts to help reduce the operating expenses for heating and cooling the fire hall. These new doors will also keep the rain and snow from blowing in and around the areas where the door and the jamb meet, a situation which currently creates a slipping hazard for occupants inside the building. The windows of the new doors would be slightly larger than the existing windows, accomplishing the goal of having an energy efficient door while allowing the foot traffic in front of the fire hall to better view the equipment.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 thru 2018

**Department** Fire  
**Contact** Fire Chief  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2018/FD-1  
**Project Name** Southside Fire Station

**Description** **Total Project Cost:** \$2,000,000  
 Location is 2nd Avenue S.E. & 17th Street, Lot 1 Block Jones Addition. This site was chosen for its location being proportional to the south end of town. It has access to Pokegama Avenue South via 11th, 13th, 15th, 17th, 21st, and 29th Streets.

**Justification**  
 Due to the commercial and residential expansions recently south of the railroad tracks and south of the river, the Grand Rapids Fire Department is proposing a new south-side fire station. Past reports from the Planning Commission from 1960, 1973, and 1978 support this project. This new fire station will house the State Haz-Mat truck and trailer and the River Defense trailer, all of which are housed currently at the Public Works/Public Utilities Facility. This new station will also house Engine/Tanker #111, the 32-foot All Hazards /Fire Safety House, and Engine #1's trailer which is being housed at a rental storage facility. The new station will also provide for future truck/equipment replacements. This site is appealing for firefighters, as it gives them a place to safely respond, especially from the south regions of the city. It also provides for a safe response for fire trucks to the areas in both the southeast and southwest regions of the city and beyond. Safety is a major concern to our firefighters responding to the fire station, and when responding with emergency vehicles to an incident. A drawback to this site is the total civil site cost and potential loss of tax-based revenue. A south-side fire station would take away tax-based revenue versus a business built on this site. A possible savings or reduction in the civil site cost would be by filling in the hole with common borrow from other construction projects in the area.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services					316,150	316,150
Construction/Maintenance					1,611,425	1,611,425
Equip/Vehicles/Furnishings					72,425	72,425
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

**Budget Impact/Other**

Departmental costs (office, copy, computer, training, etc.)	+\$5,000.00
Phone, internet, radio service	\$3,000.00
Utilities	22,450.00
Insurance (general liability insurance)	17,000.00
Building Maintenance	10,300.00
Total Estimated Annual Operating Costs	+\$57,750.00

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2014/GC-1  
**Project Name** Golf Course On Course Restroom

**Description**

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

Construction of a new remote restroom on the golf course. Located just to the east of the hole number 6 tee box. The restroom will have septic/well/running water. The restroom will meet ADA requirements. A public fundraising effort occurred in the spring of 2013 that raised \$34,000. Estimates on the total price of the project we at \$60,000. The golf course board had agreed to match dollar for dollar up to a \$30,000 match to reach the \$60,000 total cost. Upon getting final architectural drawings for the facility and contacting vendors for actual pricing it has been determined that the actual cost of the building will be a minimum of \$82,000 and more likely a bit higher. The wildcard expense is the water well. It will be determined during the drilling process. The new estimate on the project cost is that it could reach \$90,000. While the golf board has not committed to a new dollar amount they have committed to completing the project as planned with septic/well/running water.

**Justification**

Construction of a new remote restroom on the golf course. Located just to the east of the hole number 6 tee box. The restroom will have septic/well/running water. The restroom will meet ADA requirements. A public fundraising effort occurred in the spring of 2013 that raised \$34,000. Estimates on the total price of the project we at \$60,000. The golf course board had agreed to match dollar for dollar up to a \$30,000 match to reach the \$60,000 total cost. Upon getting final architectural drawings for the facility and contacting vendors for actual pricing it has been determined that the actual cost of the building will be a minimum of \$82,000 and more likely a bit higher. The wildcard expense is the water well. It will be determined during the drilling process. The new estimate on the project cost is that it could reach \$90,000. While the golf board has not committed to a new dollar amount they have committed to completing the project as planned with septic/well/running water.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Buildings  
**Priority** 1 Critical

**Project #** 2014/P&R-3  
**Project Name** Civic Center Roof & HVAC Replacement-Phase 1

**Description** **Total Project Cost:** \$200,000  
 Replace the flat roof and HVAC roof unit above the lobby and locker room areas at the IRA Civic Center.

**Justification**  
 The flat roof at the Civic Center has been leaking for the past 7 years and the HVAC roof unit has been an ongoing maintenance issue. Several repairs have been made with most expenses being covered by insurance claims. As replacement has been delayed we fear that the insulation under the ballasted roofing is deteriorating and that the roof decking is possibly cracking due to expansion occurring when water leaks freeze. The leaks are adversely affecting expansion joints and block where the East and West Venues join. In the spring of 2012 a leak allowed water through the decking and down a wall causing thousands of dollars of damage to our computer equipment. We have made several repairs to the drywall in the lobby and have replaced countless ceiling tiles due to roof leaks.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds-?	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2014/P&R-4  
**Project Name** Upper/Lower Lobby Bathroom Remodel

**Description**

**Total Project Cost:** \$43,000

The bathrooms in the upper lobby of the IRA Civic Center do not meet current ADA building codes. A remodel of the bathrooms would increase the size of the handicap stalls and lower counter heights to accommodate those in wheelchairs. In addition, an update is in order as the privacy dividers, countertops, and tile were installed during initial construction in 1980. In addition, the east venue bathrooms need some minor ADA updating.

**Justification**

Over the next few years, it is our goal to bring the Civic Center up to current ADA building codes.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds-?	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 2015/P&R-1  
**Project Name** Blandin Beach Update

**Description** **Total Project Cost: \$80,000**  
Demolish the existing beach house at Blandin Beach, replace it with a smaller bathroom facility and construct a pavilion for public use.

**Justification**  
The existing beach house at Blandin Beach is in poor condition and would require significant repairs to remain open. I am recommending that we demolish the old building and replace it with a smaller bathroom facility that would contain two unisex, ADA accessible bathrooms. I am also recommending that we construct a large pavilion providing shelter and increased public use at the park.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds-?		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 2017/P&R-1  
**Project Name** IRA Civic Center- Refurbish/Remodel/Roof Phase II

**Description** **Total Project Cost:** \$3,000,000  
 Replace the refrigeration system, rink floor, and dehumidification system at the Civic Center. Replace both propane ice resurfacers and ice edger with battery powered machines. Complete Phase II of the flat roof replacement project. Complete a remodel of the upper lobby.

**Justification**  
 The refrigeration system and rink floor in the West Venue were installed in 1968. While the mechanical system has been updated and maintained through the years it has served well past it's expected life cycle. The state recently announced the phase out of R22 refrigerant in 2020 providing further reason to complete the replacement. New indoor air quality standards and testing procedures mandated by the Minnesota Department of Health are becoming stricter and more costly every year. Replacing our propane powered ice resurfacers and edger would eliminate the need to conduct and submit tests and increase safety within our facility. Assuming Phase I of the flat roof replacement project is completed in 2014, Phase II can be pushed back to 2017 as there we have not encountered any significant leaks in those areas. The upper lobby was part of the Civic Center expansion project in 1980. The old concession stand occupies a large part of the usable space and the entire lobby could use an update. I believe removing the old concession stand, installing windows in the south wall, constructing a small concession / catering kitchen on the West side, and dressing the lobby up with some stone and wood work would make the space much more marketable for meetings, banquets, and receptions. Featuring over 5,600 square feet the space could easily accommodate events for groups of up to 350 people.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services				250,000		250,000
Construction/Maintenance				2,750,000		2,750,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds-?				1,500,000		1,500,000
State Bonding				1,500,000		1,500,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Buildings  
**Priority** 4 Less Important

**Project #** 2018/PD-1  
**Project Name** Police Impound Building

**Description** **Total Project Cost: \$550,000**  
 Replace three existing storage buildings located at the Public Works site on 3rd Street NW. The current buildings house: Impound building, old Animal Control Facility garage and the Bike Storage building. These three buildings would be replaced with one 100' X 60' cold storage building.

**Justification**  
 The Police Department currently has three buildings located at the old Public Works location on 3rd Street NW. One building is a 100' x 60' cold storage building for impounded vehicles. The second building is 24' X 24' garage that is used to store recovered property and stolen bicycles. The third building is a 24' X 24' garage used to store items for use by the Community Assistance Officer. The buildings are getting older and maintenance is becoming an issue, also these building are shared with other city departments which limit space needed by the police department.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Construction/Maintenance					550,000	550,000
<b>Total</b>					<b>550,000</b>	<b>550,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds					550,000	550,000
<b>Total</b>					<b>550,000</b>	<b>550,000</b>

**Budget Impact/Other**

City of Grand Rapids, Minnesota  
 Amended Capital Improvement Plan  
 2014 thru 2018

EQUIPMENT  
 PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Engineering</b>								
Aerial Photograph Updates	2015/Aerial	3		36,968				36,968
<i>CIP Fund</i>				13,657				13,657
<i>GR Public Utilities</i>				23,311				23,311
<b>Engineering Total</b>				<b>36,968</b>				<b>36,968</b>
<b>Finance</b>								
TimeClock Plus Software	2015/FIN-1	2		12,835				12,835
<i>Equipment Certificates</i>				12,835				12,835
<b>Finance Total</b>				<b>12,835</b>				<b>12,835</b>
<b>Fire</b>								
Brush Truck Replacement	2015/FD-1	2		65,000				65,000
<i>Township Fire Contract-Depreciation</i>				65,000				65,000
Class A Pumper	2016/FD-1	2			275,000			275,000
<i>Township Fire Contract-Depreciation</i>					275,000			275,000
<b>Fire Total</b>				<b>65,000</b>	<b>275,000</b>			<b>340,000</b>
<b>Golf Course</b>								
Golf Course Groundskeeper	2014/GC-2	3	65,000					65,000
<i>Golf Course Enterprise Fund</i>			65,000					65,000
Golf Course Greensmower	2014/GC-3	3	14,500					14,500
<i>Golf Course Enterprise Fund</i>			14,500					14,500
Golf Course Tee Mower	2014/GC-4	2	16,000					16,000
<i>Golf Course Enterprise Fund</i>			16,000					16,000
Golf Course Fairway Mower	2015/GC-1	3		21,000				21,000
<i>Golf Course Enterprise Fund</i>				21,000				21,000
Golf Course Fairway Mower	2016/GC-1	3			21,000			21,000
<i>Golf Course Enterprise Fund</i>					21,000			21,000
<b>Golf Course Total</b>			<b>95,500</b>	<b>21,000</b>	<b>21,000</b>			<b>137,500</b>
<b>Library</b>								
Library Chiller/Compressor Replacement	2014/LIB-1	2	75,000					75,000
<i>GO CIP Bonds</i>			75,000					75,000
Replace self check computer	2015/LIB-1	3		15,000				15,000
<i>Library</i>				15,000				15,000

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Library Total</b>			<b>75,000</b>	<b>15,000</b>				<b>90,000</b>
<b>Management Information</b>								
Phase VDI into our virtual infrastructure <i>Equipment Certificates</i>	2014/IT-1	1	49,000 49,000					49,000 49,000
City Security Video Camera System <i>Equipment Certificates</i>	2014/IT-2	3	27,000 27,000					27,000 27,000
Laserfiche system upgrade <i>Equipment Certificates</i>	2014/IT-3	2	43,000 43,000					43,000 43,000
Replace two virtual server host computers <i>Equipment Certificates</i>	2015/IT-1	1		16,000 16,000				16,000 16,000
Replace the City email server <i>Equipment Certificates</i>	2016/IT-2	2			10,000 10,000			10,000 10,000
<b>Management Information Total</b>			<b>119,000</b>	<b>16,000</b>	<b>10,000</b>			<b>145,000</b>
<b>Parks and Recreation</b>								
Playground Revitalization <i>CIP Fund</i>	2014/P&R-1	2	35,000 35,000	35,000 35,000	35,000 35,000	35,000 35,000	35,000 35,000	175,000 175,000
Dehumidification Replacement <i>GO CIP Bonds-?</i>	2014/P&R-2	1	150,000 150,000					150,000 150,000
<b>Parks and Recreation Total</b>			<b>185,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>325,000</b>
<b>Police</b>								
Police Vehicle Replacement Plan <i>Equipment Certificates</i>	2014/PD-1	2	41,000 41,000	41,000 41,000	64,000 64,000	65,000 65,000	66,000 66,000	277,000 277,000
Police K-9 <i>CIP Fund</i>	2014/PD-2	2	13,000 13,000					13,000 13,000
Police Taser Replacement <i>CIP Fund</i>	2015/PD-1	3		26,000 26,000				26,000 26,000
Police In-Car Video Replacement <i>Equipment Certificates</i>	2015/PD-2	2		50,000 50,000				50,000 50,000
Police In-Car Computer Maint Contr <i>Equipment Certificates</i>	2015/PD-3	3		48,000 48,000				48,000 48,000
Police Remote Pole Cameras <i>Equipment Certificates</i>	2015/PD-4	3		70,000 70,000				70,000 70,000
<b>Police Total</b>			<b>54,000</b>	<b>235,000</b>	<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>484,000</b>
<b>Public Works</b>								
PW Pickup Truck Replacement <i>Equipment Certificates</i>	2014/PW-1	1	35,000 35,000					35,000 35,000
PW Turf Lawnmower Replacement <i>Equipment Certificates</i>	2014/PW-2	2	50,000 50,000					50,000 50,000
City Entrance Signs <i>CIP Fund</i>	2014/PW-3	2	15,000 15,000	18,000 18,000	21,000 21,000	24,000 24,000		78,000 78,000
PW Dump Truck Replacement <i>Equipment Certificates</i>	2016/PW-2	2			345,000 345,000			345,000 345,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
PW Turf Lawnmower Replacement <i>Equipment Certificates</i>	2016/PW-4	3			75,000 <i>75,000</i>			75,000 <i>75,000</i>
PW Pickup Replacement W/Plow #1 <i>Equipment Certificates</i>	2016/PW-6	3			50,000 <i>50,000</i>			50,000 <i>50,000</i>
PW Backhoe Replacement <i>Equipment Certificates</i>	2017/PW-1	2				200,000 <i>200,000</i>		200,000 <i>200,000</i>
PW Pickup Replacement W/Plow #2 <i>Equipment Certificates</i>	2017/PW-5	3				50,000 <i>50,000</i>		50,000 <i>50,000</i>
<b>Public Works Total</b>			<b>100,000</b>	<b>18,000</b>	<b>491,000</b>	<b>274,000</b>		<b>883,000</b>
<b>GRAND TOTAL</b>			<b>628,500</b>	<b>454,803</b>	<b>896,000</b>	<b>374,000</b>	<b>101,000</b>	<b>2,454,303</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Equipment  
**Useful Life** 6 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2015/Aerial  
**Project Name** Aerial Photograph Updates

**Description** **Total Project Cost: \$36,968**  
 Contract with Pictometry for 1 flight. The coverage area is the same as the last flight in 2009, which is GR Township plus additional coverage for PU electrical service. PU portion is 50% of the base area and 100% of the additional area required for electrical coverage.

**Justification**  
 Regularly updated aerials are needed for planning purposes for engineering and community development projects, public works maintenance, PU maintenance, permits, and police department enforcement.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		36,968				36,968
<b>Total</b>		<b>36,968</b>				<b>36,968</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund		13,657				13,657
GR Public Utilities		23,311				23,311
<b>Total</b>		<b>36,968</b>				<b>36,968</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Finance  
**Contact** Finance Director  
**Type** Equipment  
**Useful Life** 7 years  
**Category** Equipment  
**Priority** 2 Very Important

<b>Project #</b>	2015/FIN-1
<b>Project Name</b>	TimeClock Plus Software

<b>Description</b>	<b>Total Project Cost: \$12,835</b>
Electronic time tracking system.	

<b>Justification</b>
We currently have an electronic time keeping system but it is older and does not allow remote sites to access to punch in and out via internet.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		12,835				12,835
<b>Total</b>		<u>12,835</u>				<u>12,835</u>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates		12,835				12,835
<b>Total</b>		<u>12,835</u>				<u>12,835</u>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2015/FD-1  
**Project Name** Brush Truck Replacement

**Description** **Total Project Cost:** \$65,000  
 Replacement of 1987Ford F250 brush truck 117 of the Grand Rapids Fire Department

**Justification**  
 According to the truck replacement schedule of the Grand Rapids Fire Department, this truck was due to be replaced in 2007. The replacement schedule is based on a 20-year expectancy of a first-line response vehicle of this type. With the purchase of the Mini-Pumper 113 we were able to reduce the amount of responses of this vehicle and extend its expectancy an additional five years. The National Fire Protection Association (NFPA) recommends that any type of fire apparatus be replaced after 25 years.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Township Fire Contract-Deprec		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2016/FD-1  
**Project Name** Class A Pumper

**Description** **Total Project Cost:** \$275,000  
 Replacement of the 1986 Class A Pumper - Engine #115 of the Grand Rapids Fire Department.

**Justification**  
 According to the replacement schedule of the fire department, this truck was due to be replaced in 2005. The purchase of Tanker Pumper #111 moved this truck back to a third-out response vehicle, thereby extending the life expectancy of this truck to 30 years. Per the ISO, the department is required to maintain three Class A pumpers in the fleet and a Tanker as a rural water source. The 2012 sale of Tanker #112 and subsequent purchase of a Rescue Pumper in 2013 has relinquished Tanker Pumper #111 to a Tanker classification. The National Fire Protection Association recommends that fire departments should consider replacing fire apparatus that are more than 25 years old.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings			275,000			275,000
<b>Total</b>			<b>275,000</b>			<b>275,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Township Fire Contract-Deprec			275,000			275,000
<b>Total</b>			<b>275,000</b>			<b>275,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2014/GC-2  
**Project Name** Golf Course Groundsmaster

**Description** **Total Project Cost: \$65,000**  
 Toro Groundsmaster 4000-D The 2014 estimated price is 61,099.00 plus sales tax. With a trade in value for our current rough mower we are looking at roughly a \$65,000 purchase. The price listed is the National IPA price for this Toro product.

**Justification**  
 The rough mower that we are currently using is a 2003 groundsmaster with nearly 5,000 hours on it. We have been doing quite a bit of repair work on this unit the last few seasons. If we do not replace this unit in 2014, it will require additional repair to make it operational.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2014/GC-3  
**Project Name** Golf Course Greensmower

**Description** **Total Project Cost: \$14,500**  
 Toro Greens Mower 3100

**Justification**  
 Current model is year 2002 with 2,054 hours on it. Useful life is estimated at 3,000 hours. We expect to receive a \$3,500 trade in on our current model to bring the new price down to \$14,500.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	14,500					14,500
<b>Total</b>	<b>14,500</b>					<b>14,500</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund	14,500					14,500
<b>Total</b>	<b>14,500</b>					<b>14,500</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/GC-4  
**Project Name** Golf Course Tee Mower

**Description** **Total Project Cost: \$16,000**  
 Toro Tee Mower 3100

**Justification**  
 Current Tee mower is year 2000 model with 2,790 hours. Useful life is estimated at 3,000 hours. Current mower has major repair issues. We expect to receive a \$2,000 trade in on our current model to bring the new price down to \$16,000.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 3 Important

<b>Project #</b>	2015/GC-1
<b>Project Name</b>	Golf Course Fairway Mower

<b>Description</b>	<b>Total Project Cost:</b> \$21,000
Toro Fairway Mower	

<b>Justification</b>
Current model is 2004 with 1,561 hours on it. Estimated use hours are 3,000. We expect to receive a \$10,000 trade in on our current model to bring the new price down to \$21,000.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		21,000				21,000
<b>Total</b>		<b>21,000</b>				<b>21,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund		21,000				21,000
<b>Total</b>		<b>21,000</b>				<b>21,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Golf Course  
**Contact** Golf Course Manager  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2016/GC-1  
**Project Name** Golf Course Fairway Mower

**Description** **Total Project Cost: \$21,000**  
 Toro Fairway Mower

**Justification**  
 Current model is 2004 with 1,633 hours on it. Estimated use hours are 3,000. We expect to receive a \$10,000 trade in on our current model to bring the new price down to \$21,000.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings			21,000			21,000
<b>Total</b>			<b>21,000</b>			<b>21,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Golf Course Enterprise Fund			21,000			21,000
<b>Total</b>			<b>21,000</b>			<b>21,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Library  
**Contact** Library Director  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/LIB-1  
**Project Name** Library Chiller/Compressor Replacement

**Description** **Total Project Cost:** \$75,000  
 Replace aging chiller with energy efficient unit.

**Justification**  
 The Chiller/compressor in the Library is showing signs of wear and imminent breakdown. Repairs will be more costly than it is worth. It was installed when the Library was built and runs inefficiently, consuming much more energy than new models.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Library  
**Contact** Library Director  
**Type** Equipment  
**Useful Life** 7 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2015/LIB-1  
**Project Name** Replace self check computer

**Description** **Total Project Cost: \$15,000**  
 Replace the Library's self check automation computer.

**Justification**  
 The Library's self check computer is heavily used by the public and is now six years old. This is outside of the normal working lifecycle of this critical device.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Library		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Management Information  
**Contact** Information Technology  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** 2014/IT-1  
**Project Name** Phase VDI into our virtual infrastructure

**Description** **Total Project Cost:** \$49,000  
 Purchase one additional virtual host server, virtual desktop software and associated accessories to launch VDI (Virtual Desktop Infrastructure) project. The budget for this project also covers the cost of an additional core switch to facilitate moving our data center to the County Court House.

**Justification**  
 With 80+ workstations on the City's production network, the IT Department would like to launch into virtual desktops in order to decrease the cost and time associated with replacing, maintaining and managing traditional desktop computers. The scope of this project includes the cost of upgrading/replacing our already aging Storage Area Network which hosts our current virtual servers.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	49,000					49,000
<b>Total</b>	<b>49,000</b>					<b>49,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	49,000					49,000
<b>Total</b>	<b>49,000</b>					<b>49,000</b>

**Budget Impact/Other**  
 This project will benefit the City in a number of ways. First, it will reduce the cost per unit of our end user workstations and allow for a longer expected working life of those devices. Second, by virtualizing the desktops, it will drastically reduce the amount of time necessary to replace, maintain, update and manage those devices. Finally, it will provide our workers with more flexibility in how they can leverage the City's technology to better perform their duties.

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Management Information  
**Contact** Information Technology  
**Type** Equipment  
**Useful Life** 7 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2014/IT-2  
**Project Name** City Security Video Camera System

**Description** **Total Project Cost:** \$27,000  
 Install security camera system and cameras in the Fire Hall, City Hall and Library.

**Justification**  
 To protect our assets and for the safety of our employees, we would like to install a security camera system within our City facilities. In the first phase of the project, we would install the backend infrastructure and also cameras in the Fire Hall, City Hall and Library. The system would allow for the phased installation of cameras in our other facilities as time goes on.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Management Information  
**Contact** Information Technology  
**Type** Improvement  
**Useful Life** 7 years  
**Category** Equipment  
**Priority** 2 Very Important

<b>Project #</b>	2014/IT-3
<b>Project Name</b>	Laserfiche system upgrade

<b>Description</b>	<b>Total Project Cost: \$43,000</b>
Our Laserfiche system version has been end of lifed and needs to be upgraded.	

<b>Justification</b>
Our Laserfiche system version has been end of lifed and needs to be upgraded. Also, we would like to add some useful functionality to our current product. This project will increase the usefulness of our Laserfiche product in numerous ways. We will add the "workflow" and "public portal" modules to our current system. Workflow will allow us to leverage Laserfiche to gain more control and provide consistency over many different processes already used in every department of the City. The Public Portal module will allow us to provide read only access to specific sets of documents within Laserfiche to certain internal staff and also directly to the public.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Management Information  
**Contact** Information Technology  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** 2015/IT-1  
**Project Name** Replace two virtual server host computers

**Description** **Total Project Cost: \$16,000**  
 Purchase two servers to replace our first two aging virtual host machines.

**Justification**  
 The host machines that run Vmware are critical pieces of our infrastructure since they are now housing almost all of our production servers for the City. If one of these machines were to fail, it would mean system downtime and lost productivity. It is critical that these servers stay healthy and be replaced on a regular schedule.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		16,000				16,000
<b>Total</b>		<b>16,000</b>				<b>16,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates		16,000				16,000
<b>Total</b>		<b>16,000</b>				<b>16,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Management Information  
**Contact** Information Technology  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2016/IT-2  
**Project Name** Replace the City email server

**Description** **Total Project Cost:** \$10,000  
 Purchase software to refresh the City email server.

**Justification**  
 The City email server is now five years old and at the end of its normal working lifecycle. With the rapid advances in technology, we need to move on to the new version of the server operating system and email server software to take advantage of all of the new features.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/P&R-1  
**Project Name** Playground Revitalization

**Description** **Total Project Cost:** \$225,000  
 Replace outdated play structures at neighborhood parks.

**Justification**  
 The current play structures at Maplewood and McGowan Parks are outdated and do not comply with current ADA and safety standards.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Parks and Recreation  
**Contact** Civic Center Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** 2014/P&R-2  
**Project Name** Dehumidification Replacement

**Description** **Total Project Cost: \$150,000**  
 Replace the existing dehumidification system in the West Venue.

**Justification**  
 The existing dehumidifier is over 20 years old and has become unreliable over the past couple years. Parts are becoming expensive and difficult to find. The existing unit is also undersized when we experience high temperatures.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
GO CIP Bonds-?	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/PD-1  
**Project Name** Police Vehicle Replacement Plan

**Description** **Total Project Cost:** \$312,000  
 Continue with the fleet management program and the purchasing of new patrol units, replacing older patrol units. In 2014 and 2015 the police department would like to purchase SUV vehicles, one in 2014 and one in 2015.

**Justification**  
 In 2000 the Police Department along with Public Works developed a Fleet Maintenance Plan as requested by the City Council. The Police Department needs to continue the replacement of vehicles as set up in the maintenance plan for safe operation of vehicles for both the officers and public. Under the current Fleet Maintenance Plan the police department typically replaces two vehicles per year based on the mileage of current patrol vehicles.  
 Patrol vehicles remain in the fleet until the vehicle has reached approximately 80,000 miles at which time they are then assigned to the school liaison officers who will drive these vehicles another year before they are sold at action.  
 In 2014, only one patrol vehicle has reached 80,000 miles and will need to be replaced. In 2015 two vehicles would have been replaced however one of the vehicle needing replacement was deemed totaled by the insurance company and was replaced at the end of 2013, meaning only one replacement vehicle is needed in 2015.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	41,000	41,000	64,000	65,000	66,000	277,000
<b>Total</b>	<b>41,000</b>	<b>41,000</b>	<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>277,000</b>

  

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	41,000	41,000	64,000	65,000	66,000	277,000
<b>Total</b>	<b>41,000</b>	<b>41,000</b>	<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>277,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 7 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/PD-2  
**Project Name** Police K-9

**Description** **Total Project Cost: \$13,000**  
 Police dogs, often called K-9 units, assist law enforcement in finding suspects, apprehending dangerous criminals and sniffing out drugs. These dogs require extensive and frequent training with their officer handlers and usually require special breeding for their roles.

**Justification**  
 The police department has had a K-9 program since the mid 1990's, during this time, the K-9 unit has assisted the police department in countless calls for service. Our K-9 program has assisted the department in finding over a hundred lost and missing persons including children. Our K-9 unit is credited in the seizing of assets totaling well into the hundreds of thousands of dollars and has assisted in the apprehension of many dangerous and violent criminals. Our K-9 partner has become a full-fledged member of our police force, it's services rendered to our agency is highly important in our ability to carry out our mission as an agency.

Unfortunately our K-9 partner Czar's service life is coming to an end and will need to be retired at the end of 2013. The K-9 program is vital to the mission of the police department and the services it provides to the community. The replacement cost associated in replacing our K-9 varies depending on what type of K-9 is selected for service. An approximate break down of costs are as follows:

Single Purpose Drug K-9 \$8,000  
 Dual Purpose K-9 (Apprehension, Tracking, Narcotics)\$13,000  
 Single Purpose Tracking K-9\$9,000

The police department feels that maintaining its own K-9 program is highly important to the community we serve. The reliance on regional K-9 services is problematic due to availability and distance one must travel to provide such service, we feel having our own K-9 at the ready is critical when time is of the essence.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

  

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 3 Important

<b>Project #</b>	2015/PD-1
<b>Project Name</b>	Police Taser Replacement

<b>Description</b>	<b>Total Project Cost: \$26,000</b>
Taser Replacement	

<b>Justification</b>
The current Tasers being used have life span of 5 to 7 years. The use of Tasers can reduce injuries to the public and officers. Tasers also provide officers with another option in the force continuum other than physical force.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		26,000				26,000
<b>Total</b>		<b>26,000</b>				<b>26,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund		26,000				26,000
<b>Total</b>		<b>26,000</b>				<b>26,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2015/PD-2  
**Project Name** Police In-Car Video Replacement

**Description** **Total Project Cost:** \$50,000  
 In-Car Squad Video Systems, records all events from patrol vehicles.

**Justification**  
 The current systems being operated have a life span of 5 to 7 years. The use of these systems lessen the likelihood of law suits, reduces courts cost and aid in criminal prosecutions.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2015/PD-3  
**Project Name** Police In-Car Computer Maint Contr

**Description** **Total Project Cost: \$48,000**  
 Computer software maintenance for mobile in-car computers.

**Justification**  
 Currently the police department utilizes in-car mobile computers as part of its routine police duties. Each mobile computer has assigned to it a maintenance contract. These contracts include upgrades and updates to the user's software. These upgrades/updates are needed in order to operate mobile units.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates		48,000				48,000
<b>Total</b>		<b>48,000</b>				<b>48,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 3 Important

<b>Project #</b>	<b>2015/PD-4</b>
<b>Project Name</b>	<b>Police Remote Pole Cameras</b>

<b>Description</b>	<b>Total Project Cost: \$70,000</b>
Installation of remote cameras that will be affixed to utility poles.	

<b>Justification</b>
These cameras could be used by officers to monitor specific areas of the City while in another location. These cameras can be accessed from within the officer's patrol vehicles and would aid officers in solving and deterring crime. These cameras would in essence provide for more police coverage with fewer personnel.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** 2014/PW-1  
**Project Name** PW Pickup Truck Replacement

**Description** **Total Project Cost:** \$35,000  
 3/4 ton, 4 door pickup truck with four wheel drive, used for construction and spring/summer and fall maintenance.

**Justification**  
 This year we will be replacing one of our eight 1990's pickups. In 2000 the average age of our pickups was 7.2 years, in 2005 the average age of pickups was 8.8 and in 2008 the average age was 11.6. There is a cost associated with an older fleet and we should maintain a single digit average age for pickups.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/PW-2  
**Project Name** PW Turf Lawnmower Replacement

**Description** **Total Project Cost:** \$50,000  
 Minimum of 10' width, commercial grade mower.

**Justification**  
 This year we will be replacing a similar 1996 lawnmower purchase price of \$37,296. From January 2008 to January 2013 parts replacement costs only totaled \$31,841.53. If we added \$25,960.65 in labor costs, the total expense would be \$57,802.18. It is clear that the cost effectiveness of this mower in the last third of it's life warrants a ten year replacement plan. In addition to the expense of repairs, the down time is critical and has an impact on our level of services that we provide to our trails, parks, green space, right-of-way and athletic fields.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 40 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2014/PW-3  
**Project Name** City Entrance Signs

**Description** **Total Project Cost: \$78,000**  
 Replace the City Limits Entrance signs, one per year from 2014 to 2017 at all City entrances; Highway 169 North, Highway 2 East and the River Road. The last sign to be installed will be a new City Limits Entrance sign on Highway 38 North.

**Justification**  
 Continue replacing and refurbishing the City Limit Entrance signs with the newest City Logo. We have had positive feedback of the Highway 169 South sign and the Highway 2 West sign. Our plan is to continue with the replacement of a City Limits Entrance Sign each year from 2014 through 2017 to all six City entrances. The last sign will be a new installation to Highway 38 North.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings	15,000	18,000	21,000	24,000		78,000
<b>Total</b>	<b>15,000</b>	<b>18,000</b>	<b>21,000</b>	<b>24,000</b>		<b>78,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
CIP Fund	15,000	18,000	21,000	24,000		78,000
<b>Total</b>	<b>15,000</b>	<b>18,000</b>	<b>21,000</b>	<b>24,000</b>		<b>78,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2016/PW-2  
**Project Name** PW Dump Truck Replacement

**Description** **Total Project Cost:** \$345,000  
 Purchase of a new 2016 dump truck utilized for summer construction and snow and ice control.

**Justification**  
 Our existing snow plow truck will be 22 years old and it's condition is deteriorating. With added miles due to annexation it will be imperative to maintain a modern fleet.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2016/PW-4  
**Project Name** PW Turf Lawnmower Replacement

**Description** **Total Project Cost:** \$75,000  
 This purchase will replace our existing #038 Toro lawnmower/sidewalk-outdoor rink sweeper that was purchased in 1996.

**Justification**  
 This mower is used extensively for mowing from May through October. It is also used for clearing the skating rinks between December and mid March. It will be 20 years old in 2016 and it is in fair condition with extensive maintenance repairs.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings			75,000			75,000
<b>Total</b>			<u>75,000</u>			<u>75,000</u>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates			75,000			75,000
<b>Total</b>			<u>75,000</u>			<u>75,000</u>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2016/PW-6  
**Project Name** PW Pickup Replacement W/Plow #1

**Description** **Total Project Cost: \$50,000**  
 This purchase will include a snowplow. Currently we operate with 16 pick-ups in our fleet, and the average age is over 10 years old. This purchase will be replacing a pick-up that will be 19 years old in 2016. This purchase will include a snowplow.

**Justification**  
 In an effort to keep current with snow and ice control equipment, this purchase will be replacing a 19 year old snow-plow pickup truck.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 2017/PW-1  
**Project Name** PW Backhoe Replacement

**Description** **Total Project Cost:** \$200,000  
 The current backhoe was purchased in 1991 and it's reliability is uncertain.

**Justification**  
 The current backhoe be 25 years old in 2016. The versatility of the backhoe in regards to road maintenance and storm water utility is critical to our maintenance plan. The availability of rental backhoe during the summer construction season is very limited and is very important to have a dependable backhoe for our preventative maintenance.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 3 Important

**Project #** 2017/PW-5  
**Project Name** PW Pickup Replacement W/Plow #2

**Description** **Total Project Cost: \$50,000**  
 Purchase of a new pickup truck with a snow plow attachment.

**Justification**  
 This purchase is needed to keep current with snow and ice control equipment. We will be replacing a pickup currently used on the construction side of public works which is 25 years old.  
 6/5/2012 As 2016 approaches a third 2 wheel drive 4 door pickup will be purchased from the remaining balance of pickup 1 and 2 purchase if the budget balance will fund the purchase. The third truck will replace a truck that is 22 years old.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equip/Vehicles/Furnishings				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

  

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Certificates				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

**Budget Impact/Other**

City of Grand Rapids, Minnesota  
*Amended Capital Improvement Plan*  
 2014 thru 2018

INFRASTRUCTURE  
**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Engineering</b>								
Crystal Lake Blvd 1st Ave NW - 12th St NE	2014/2011-2	1	2,425,410					2,425,410
<i>Assessments</i>			331,561					331,561
<i>GO Reconstruction Bonds</i>			1,943,449					1,943,449
<i>GR Public Utilities-Water Main</i>			50,400					50,400
<i>Storm Water Utility</i>			100,000					100,000
City Wide Overlays-Urban (Hilltop)	2014/2014-3	2	892,037					892,037
<i>Assessments</i>			49,598					49,598
<i>GO Reconstruction Bonds</i>			782,938					782,938
<i>Storm Water Utility</i>			59,501					59,501
10th Ave NE (5th St - 7th St)	2015/2011-1	2		859,168				859,168
<i>Assessments</i>				67,507				67,507
<i>GO Reconstruction Bonds</i>				573,128				573,128
<i>GR Public Utilities-Sanitary</i>				71,004				71,004
<i>GR Public Utilities-Water Main</i>				113,712				113,712
<i>Storm Water Utility</i>				33,817				33,817
7th St and 11th Avenue NE	2015/2011-3	2		1,145,111				1,145,111
<i>Assessments</i>				71,863				71,863
<i>GO Reconstruction Bonds</i>				963,302				963,302
<i>Storm Water Utility</i>				109,946				109,946
Elida Drive Extension	2015/2012-5	2		897,130				897,130
<i>Assessments</i>				353,254				353,254
<i>GO Bonds</i>				243,876				243,876
<i>MSA</i>				300,000				300,000
City Wide Overlays-Urban	2015/2015-1	2		1,401,351				1,401,351
<i>Assessments</i>				97,358				97,358
<i>GO Reconstruction Bonds</i>				1,215,379				1,215,379
<i>Storm Water Utility</i>				88,614				88,614
5th Ave NE (TH 2 to 5th St)	2016/2007-5	2			456,462			456,462
<i>Assessments</i>					94,000			94,000
<i>GO Reconstruction Bonds</i>					291,292			291,292
<i>GR Public Utilities-Sanitary</i>					36,000			36,000
<i>Storm Water Utility</i>					35,170			35,170
4th Ave NW (9th - 13th)	2016/2009-1	2			2,633,264			2,633,264
<i>Assessments</i>					98,800			98,800
<i>GO Reconstruction Bonds</i>					2,006,787			2,006,787
<i>GR Public Utilities-Sanitary</i>					273,500			273,500
<i>GR Public Utilities-Water Main</i>					125,800			125,800
<i>Storm Water Utility</i>					128,377			128,377
Mississippi Riverfront Bridge	2016/2010-5	1			1,188,000			1,188,000
<i>Federal Other</i>					330,000			330,000
<i>Grants-Other</i>					358,000			358,000
<i>ST/MN-DNR</i>					250,000			250,000
<i>ST/MN-IRR</i>					250,000			250,000
City Wide Overlays	2016/2013-2	1			588,000			588,000



Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Assessments					115,000			115,000
GO Reconstruction Bonds					413,500			413,500
Storm Water Utility					59,500			59,500
2nd Avenue NE (6th to 8th)	2016/2014-2	1			1,087,500			1,087,500
Assessments					110,000			110,000
GO Reconstruction Bonds					641,500			641,500
GR Public Utilities-Sanitary					143,000			143,000
GR Public Utilities-Water Main					143,000			143,000
Storm Water Utility					50,000			50,000
3rd Ave NE (5th - 8th)	2017/2010-1	2				995,108		995,108
Assessments						76,600		76,600
GO Reconstruction Bonds						574,500		574,500
GR Public Utilities-Water Main						245,800		245,800
Storm Water Utility						98,208		98,208
9th St NE (3rd Ave NE to Reynolds)	2017/2012-2	2				525,000		525,000
Assessments						20,000		20,000
GO Reconstruction Bonds						384,000		384,000
GR Public Utilities-Sanitary						36,000		36,000
GR Public Utilities-Water Main						60,000		60,000
Storm Water Utility						25,000		25,000
NW Street Reconstruction	2017/2016-1	1				2,652,750		2,652,750
Assessments						180,000		180,000
GO Reconstruction Bonds						2,081,070		2,081,070
GR Public Utilities-Sanitary						114,600		114,600
GR Public Utilities-Water Main						157,080		157,080
Storm Water Utility						120,000		120,000
5th Street North Overlay	2017/2017-1	3				1,000,000		1,000,000
Assessments						250,000		250,000
Federal Other						500,000		500,000
MSA						250,000		250,000
21st St SW (3rd Ave to Horseshoe Lk Rd)	2018/2003-18	2					1,552,829	1,552,829
Assessments							389,496	389,496
GO Bonds							663,333	663,333
Grants-Other							500,000	500,000
6th St NE (2nd Ave - 5th Ave)	2018/2012-1	2					1,684,947	1,684,947
Assessments							56,100	56,100
GO Reconstruction Bonds							1,231,399	1,231,399
GR Public Utilities-Sanitary							150,300	150,300
GR Public Utilities-Water Main							176,600	176,600
Storm Water Utility							70,548	70,548
City Wide Overlays	2018/2016-2	1					470,000	470,000
Assessments							94,000	94,000
GO Reconstruction Bonds							351,000	351,000
Storm Water Utility							25,000	25,000
City Wide Overlays-Rural	2018/2017-2	1					470,000	470,000
Assessments							94,000	94,000
GO Reconstruction Bonds							351,000	351,000
Storm Water Utility							25,000	25,000
<b>Engineering Total</b>			<b>3,317,447</b>	<b>4,302,760</b>	<b>5,953,226</b>	<b>5,172,858</b>	<b>4,177,776</b>	<b>22,924,067</b>
<b>GRAND TOTAL</b>			<b>3,317,447</b>	<b>4,302,760</b>	<b>5,953,226</b>	<b>5,172,858</b>	<b>4,177,776</b>	<b>22,924,067</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 1 Critical

**Project #** 2014/2011-2  
**Project Name** Crystal Lake Blvd 1st Ave NW - 12th St NE

**Description** **Total Project Cost: \$2,425,410**  
 City Project 2011-2 is the reconstruction of 0.80 miles of public infrastructure on Crystal Lake Boulevard from 1st Avenue NW to 14th Street NE. It includes the realignment of streets on the east side of Crystal Lake. It includes a multi-use trail along Crystal Lake Boulevard. The project will also involve the implementation of storm water treatment. This improvement would require a land exchange between the City and Itasca County.

**Justification**  
 The public infrastructure within Crystal Lake Boulevard has exceeded its useful life and the pavement life can not be extended with an overlay. With the popularity of walking around Crystal Lake, the street will be shifted away from the lake so a wider sidewalk can be constructed.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services	355,943					355,943
Water Main	50,400					50,400
Reconstruction w/o Widening	1,502,632					1,502,632
Storm Sewer	426,435					426,435
Street Lighting	90,000					90,000
<b>Total</b>	<b>2,425,410</b>					<b>2,425,410</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments	331,561					331,561
GO Reconstruction Bonds	1,943,449					1,943,449
GR Public Utilities-Water Main	50,400					50,400
Storm Water Utility	100,000					100,000
<b>Total</b>	<b>2,425,410</b>					<b>2,425,410</b>

**Budget Impact/Other**

# Amended Capital Improvement Plan

2014 *thru* 2018

## City of Grand Rapids, Minnesota

**Department** Engineering  
**Contact** Engineer  
**Type** Maintenance  
**Useful Life** 25 years  
**Category** Urban Street  
**Priority** 2 Very Important

<b>Project #</b>	2014/2014-3
<b>Project Name</b>	City Wide Overlays-Urban (Hilltop)

<b>Description</b>	<b>Total Project Cost: \$892,037</b>
<p>City Project 2014-3, City Wide Overlays - Urban is the planned maintenance of 0.56 miles of streets throughout the City. Streets proposed for partial reconstruction and bituminous overlay are 5th Street SW from 10th Ave to 11th Ave, 2nd Avenue SW from 4th St to 6th St, 1st Avenue SW from 4th St to 6th St, 5th Street SW from Pokegama Ave to 2nd Ave, 6th Street SW from Pokegama Ave to 2nd Ave.</p>	

<b>Justification</b>
<p>The streets proposed for a bituminous overlay were constructed prior to 1985.</p>

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services	130,447					130,447
Overlay	702,090					702,090
Storm Sewer	59,500					59,500
<b>Total</b>	<b>892,037</b>					<b>892,037</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments	49,598					49,598
GO Reconstruction Bonds	782,938					782,938
Storm Water Utility	59,501					59,501
<b>Total</b>	<b>892,037</b>					<b>892,037</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2015/2011-1  
**Project Name** 10th Ave NE (5th St - 7th St)

**Description** **Total Project Cost:** \$859,168  
 City Project 2011-1, 10th Avenue NE, is the reconstruction of 0.14 miles of public infrastructure from 5th Street NE to 7th Street NE.

**Justification**  
 The street, sanitary sewer, water main, and storm sewer, were constructed in 1950. The water main is 8 inch CIP and may contain lead joints. It is proposed to replace the water main with 8 inch DIP. The sanitary sewer is 8 inch VCP and is proposed to be replaced with 8 inch PVC. The infrastructure has exceeded its expected life cycle and needs to be replaced.

Expenditures	2014	2015	2016	2017	2018	Total
Professional Services		230,368				230,368
Sanitary Sewer		59,170				59,170
Water Main		94,760				94,760
Reconstruction w/o Widening		441,053				441,053
Storm Sewer		33,817				33,817
Street Lighting		0				0
<b>Total</b>		<b>859,168</b>				<b>859,168</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments		67,507				67,507
GO Reconstruction Bonds		573,128				573,128
GR Public Utilities-Sanitary		71,004				71,004
GR Public Utilities-Water Main		113,712				113,712
Storm Water Utility		33,817				33,817
<b>Total</b>		<b>859,168</b>				<b>859,168</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2015/2011-3  
**Project Name** 7th St and 11th Avenue NE

**Description** **Total Project Cost: \$1,145,111**  
 City Project 2011-3, 7th Street NE and 11th Avenue NE, is the reconstruction of 0.35 miles of street, storm sewer, and minor sanitary sewer on 7th Street NE, from 11th Avenue NE to 13th Avenue NE along with 11th Avenue NE from 7th Street NE to the Sports Field Complex Entrance.

**Justification**  
 Seventh Avenue NE was originally constructed in the 1970's over frost susceptible soils without a class 5 aggregate base. Because of the minimal pavement section, the street has deteriorated to the point of needing to be reconstructed. Eleventh Avenue NE was paved in 1979 and is currently a 24 foot wide rural section in need of reconstruction. In 2009, 11th Avenue NE from the Sports Field Complex Entrance north to Ridgewood Road was reconstructed and converted to an urban street section. The reconstruction of 11th Avenue NE as proposed would complete a street network.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services		306,058				306,058
Reconstruction w/o Widening		729,107				729,107
Storm Sewer		109,946				109,946
<b>Total</b>		<b>1,145,111</b>				<b>1,145,111</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments		71,863				71,863
GO Reconstruction Bonds		963,302				963,302
Storm Water Utility		109,946				109,946
<b>Total</b>		<b>1,145,111</b>				<b>1,145,111</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Rural Street  
**Priority** 2 Very Important

**Project #** 2015/2012-5  
**Project Name** Elida Drive Extension

**Description** **Total Project Cost:** \$897,130  
 Elida Drive Extension is the extension of the Elida Drive from Hale Point Road (Nursing Home Road), east to 17th Avenue NW.

**Justification**  
 By extending Elida Drive to 17th Avenue NW, the existing connection of Hale Pointe Road (Nursing Home Road) to TH 2 can be closed improving safety.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services		218,790				218,790
Land Acquisition		84,480				84,480
New Street Construction		593,860				593,860
<b>Total</b>		<b>897,130</b>				<b>897,130</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments		353,254				353,254
GO Bonds		243,876				243,876
MSA		300,000				300,000
<b>Total</b>		<b>897,130</b>				<b>897,130</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Urban Street  
**Priority** 2 Very Important

**Project #** 2015/2015-1  
**Project Name** City Wide Overlays-Urban

**Description** **Total Project Cost: \$1,401,351**  
 City Project 2015-1, City Wide Overlays is the planned maintenance of 1.2 miles of street throughout the City. Streets proposed for bituminous overlay are 1st Street SW from 8th Avenue to Sylvan Bay Landing, 12th Avenue SW from 1st St to 4th St, 11th Avenue SW from 1st St to 4th St, 10th Avenue SW from 1st St to 4th St, 9th Avenue SW from 1st St to 2nd St, 8th Avenue SW from 1st St to 4th St. This project may also include the construction of sidewalk along one side of 11th Avenue SW from 1st St to 4th Street.

**Justification**  
 By strategically timing the placement of bituminous overlays on existing streets, the City is able to maximize the life cycle of the street in a cost effective manner. Candidate streets will be identified for bituminous overlays by reviewing when the streets were constructed and visually inspecting candidate streets, when the feasibility report for this project is developed.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services		205,346				205,346
Overlay		1,107,391				1,107,391
Storm Sewer		88,614				88,614
<b>Total</b>		<b>1,401,351</b>				<b>1,401,351</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments		97,358				97,358
GO Reconstruction Bonds		1,215,379				1,215,379
Storm Water Utility		88,614				88,614
<b>Total</b>		<b>1,401,351</b>				<b>1,401,351</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2016/2007-5  
**Project Name** 5th Ave NE (TH 2 to 5th St)

**Description** **Total Project Cost: \$456,462**  
 City Project 2007-5, 5th Avenue NE, from TH 2/169 to 5th Street NE, is the reconstruction of 0.07 miles of street, storm sewer, sanitary sewer, water main, and sidewalks.

**Justification**  
 The street has deteriorated to the point of requiring reconstruction. The subsoil under the street is frost susceptible creating poor strength. The water main on 5th Avenue NE is 10 inch DIP constructed in 1984 and will not be reconstructed. The sanitary sewer in 5th Avenue NE is 10 inch VCP between the ages of 60 and 70 years and will be replaced with PVC (plastic) in accordance with the comprehensive sanitary sewer plan. The existing storm sewer is undersized and reached its life cycle. With removal of parking on TH 2/169, there is an opportunity to widen the streets and create additional parking on both avenues. This project has been ordered by the City Council.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services			91,292			91,292
Sanitary Sewer			30,000			30,000
Reconstruction w/o Widening			300,000			300,000
Storm Sewer			35,170			35,170
<b>Total</b>			<b>456,462</b>			<b>456,462</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments			94,000			94,000
GO Reconstruction Bonds			291,292			291,292
GR Public Utilities-Sanitary			36,000			36,000
Storm Water Utility			35,170			35,170
<b>Total</b>			<b>456,462</b>			<b>456,462</b>

**Budget Impact/Other**



# Amended Capital Improvement Plan

2014 *thru* 2018

## City of Grand Rapids, Minnesota

**Department** Engineering

**Contact** Engineer

**Type** Improvement

**Useful Life** 40 years

**Category** Reconstruction

**Priority** 2 Very Important

**Project #** 2016/2009-1

**Project Name** 4th Ave NW (9th - 13th)

### Description

**Total Project Cost:** \$2,633,264

City Project 2009-1, 4th Avenue NW, from 9th Street NW to 13th Street NW, and 13th Street NW from HWY 38 to 4th Avenue NW, is the reconstruction of 0.44 miles of street, storm sewer, sanitary sewer, water main, and sidewalks.

### Justification

The street has deteriorated to the point of requiring reconstruction. The subsoil under the street is frost susceptible creating poor strength. Water main on 13th Street NE, between 3rd Avenue and 4th Avenue NW was constructed in 1948. It may be possible to eliminate this portion of water main. The water main along 4th Avenue NW is 8 inch DIP and was constructed in 1985. The sanitary sewer is clay tile between the ages of 60 and 70 years and will be replaced with PVC (plastic) in accordance with the comprehensive sanitary sewer plan. The existing storm sewer is undersized and reached its life cycle.

Expenditures	2014	2015	2016	2017	2018	Total
Professional Services			627,310			627,310
Sanitary Sewer			218,776			218,776
Water Main			100,605			100,605
Reconstruction w/o Widening			1,480,000			1,480,000
Storm Sewer			128,377			128,377
Street Lighting			78,196			78,196
<b>Total</b>			<b>2,633,264</b>			<b>2,633,264</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments			98,800			98,800
GO Reconstruction Bonds			2,006,787			2,006,787
GR Public Utilities-Sanitary			273,500			273,500
GR Public Utilities-Water Main			125,800			125,800
Storm Water Utility			128,377			128,377
<b>Total</b>			<b>2,633,264</b>			<b>2,633,264</b>

### Budget Impact/Other

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Trails  
**Priority** 1 Critical

**Project #** 2016/2010-5  
**Project Name** Mississippi Riverfront Bridge

**Description** **Total Project Cost: \$1,188,000**  
 City Project 2010-5, Mississippi Riverfront Bridge, is the new construction of a pedestrian bridge over the Mississippi River. The location of the bridge is generally located on the alignment of 3rd Avenue East. This project also includes the construction of trail from the north bridge abutment to the intersection of 5th Avenue NE/Canal Street.

**Justification**  
 The Mississippi River Front Committee recently updated the Grand Rapids Riverfront Framework Plan. Within that document the plan addressed connection across the river. The plan specifically states: "In the central portion of Grand Rapids, there is no perceived safe path for pedestrians or bicyclists to cross the river. South side walkers and bikers must traverse the Pokegama Bridge or the Horn Bridge to access Downtown, the Library, the proposed amphitheater, and North Riverfront Park. Similarly, Downtown residents and North Riverfront Park users cannot safely access the canoe landing and the YMCA by foot or bike. This physical disconnect limits the functionality of central Grand Rapids' riverfront activities. For example, in many communities, YMCA programs and libraries share educational and recreational opportunities. South side residents cannot easily walk to riverfront concerts. The City's north side and south side extensive bike trail system can only be safely connected via the Bill Powers Memorial Trail Bridge (located 1/4 mile east of the Horn Bridge). The proposed bridge is strategically located between the existing Pokegama Avenue and Horn Bridges, serving as a visual anchor that signifies the beginning of the City's more heavily programmed waterfront."

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services			198,000			198,000
Trail			990,000			990,000
<b>Total</b>			<b>1,188,000</b>			<b>1,188,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Federal Other			330,000			330,000
Grants-Other			358,000			358,000
ST/MN-DNR			250,000			250,000
ST/MN-IRR			250,000			250,000
<b>Total</b>			<b>1,188,000</b>			<b>1,188,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Rural Street  
**Priority** 1 Critical

<b>Project #</b>	2016/2013-2
<b>Project Name</b>	City Wide Overlays

<b>Description</b>	<b>Total Project Cost: \$588,000</b>
City Project 2013-2, City Wide Overlays is the planned maintenance of 1.9 miles of streets throughout the City. (Soldiers Lane and Stoeke)	

<b>Justification</b>
By applying a bituminous overlay at the correct time, the life cycle of the street will be extended.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services			130,000			130,000
Overlay			398,500			398,500
Storm Sewer			59,500			59,500
<b>Total</b>			<b>588,000</b>			<b>588,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments			115,000			115,000
GO Reconstruction Bonds			413,500			413,500
Storm Water Utility			59,500			59,500
<b>Total</b>			<b>588,000</b>			<b>588,000</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 1 Critical

**Project #** 2016/2014-2  
**Project Name** 2nd Avenue NE (6th to 8th)

**Description** **Total Project Cost: \$1,087,500**  
 City Project 2014-2 is the reconstruction of 0.25 miles of public infrastructure on 2nd Avenue NE from 6th Street to 9th Street NE.

**Justification**  
 The public infrastructure has exceeded its life cycle. The water main consists of 4 and 6 inch CIP. It is proposed to replace the main with 8 inch DIP. The sanitary consists of 15 and 12 inch VCP. It is proposed to replace the sanitary in accordance with the sanitary sewer comprehensive plan. All infrastructure was constructed in the 1940's and has deteriorated to the point of needing to be replaced in order to provide reliability in the delivery of services.

Expenditures	2014	2015	2016	2017	2018	Total
Professional Services			217,500			217,500
Sanitary Sewer			110,000			110,000
Water Main			110,000			110,000
Reconstruction w/o Widening			600,000			600,000
Storm Sewer			50,000			50,000
<b>Total</b>			<b>1,087,500</b>			<b>1,087,500</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments			110,000			110,000
GO Reconstruction Bonds			641,500			641,500
GR Public Utilities-Sanitary			143,000			143,000
GR Public Utilities-Water Main			143,000			143,000
Storm Water Utility			50,000			50,000
<b>Total</b>			<b>1,087,500</b>			<b>1,087,500</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2017/2010-1  
**Project Name** 3rd Ave NE (5th - 8th)

**Description** **Total Project Cost: \$995,108**  
 City Project 2010-1, 3rd Avenue NE, from 5th Street NE to 8th Street NE, is the reconstruction of 0.23 miles of street, storm sewer, sanitary sewer, water main, and sidewalks.

**Justification**  
 The street has deteriorated to the point of requiring reconstruction. The subsoil under the street is frost susceptible creating poor strength. The water main is 4 inch CIP and is between 60 and 70 years old and may contain lead joints. The sanitary sewer is minimal within the project corridor and may or may not be replaced. The existing storm sewer is undersized and reached its life cycle.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services				199,022		199,022
Water Main				196,683		196,683
Reconstruction w/o Widening				441,375		441,375
Storm Sewer				98,208		98,208
Street Lighting				59,820		59,820
<b>Total</b>				<b>995,108</b>		<b>995,108</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments				76,600		76,600
GO Reconstruction Bonds				574,500		574,500
GR Public Utilities-Water Main				245,800		245,800
Storm Water Utility				98,208		98,208
<b>Total</b>				<b>995,108</b>		<b>995,108</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2017/2012-2  
**Project Name** 9th St NE (3rd Ave NE to Reynolds)

**Description** **Total Project Cost:** \$525,000  
 City Project 2012-2, 9th Street NE, is the reconstruction of 0.07 miles of public infrastructure from 3rd Avenue NE to Reynolds Street.

**Justification**  
 The water main and sanitary sewer main from 3rd Avenue NE to Reynolds Street were constructed in 1955. Recognizing the age, the public infrastructure has exceeded its expected life and has deteriorated to the point of needing to be replaced. It is proposed to replace both utilities with 8 inch DIP and PVC. The street has lost all structural strength and needs to be replaced.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services				105,000		105,000
Sanitary Sewer				30,000		30,000
Water Main				50,000		50,000
Reconstruction w/o Widening				300,000		300,000
Storm Sewer				25,000		25,000
Street Lighting				15,000		15,000
<b>Total</b>				<b>525,000</b>		<b>525,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments				20,000		20,000
GO Reconstruction Bonds				384,000		384,000
GR Public Utilities-Sanitary				36,000		36,000
GR Public Utilities-Water Main				60,000		60,000
Storm Water Utility				25,000		25,000
<b>Total</b>				<b>525,000</b>		<b>525,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 1 Critical

**Project #** 2017/2016-1  
**Project Name** NW Street Reconstruction

**Description** **Total Project Cost:** \$2,652,750  
 CP 2016-1, NW Street Reconstruction is the reconstruction of 0.48 miles of urban streets located in the NW quadrant of the City. The streets included are: 6th Avenue NW from TH 2 to 5th Street NW, 6th Street NW from Hwy 38 to 4th Avenue NW, 10th Street NW from Pokegama Avenue to 4th Avenue NW, 2nd Avenue NW from 11th Street NW to Dead End, and 11th Street NW from Hwy 38 to 4th Avenue NW.

**Justification**  
 All Streets and utilities exceed 70 years of age and their structural condition require replacement.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services				530,550		530,550
Sanitary Sewer				95,500		95,500
Water Main				130,900		130,900
Reconstruction w/o Widening				1,775,800		1,775,800
Storm Sewer				120,000		120,000
<b>Total</b>				<b>2,652,750</b>		<b>2,652,750</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments				180,000		180,000
GO Reconstruction Bonds				2,081,070		2,081,070
GR Public Utilities-Sanitary				114,600		114,600
GR Public Utilities-Water Main				157,080		157,080
Storm Water Utility				120,000		120,000
<b>Total</b>				<b>2,652,750</b>		<b>2,652,750</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** Urban Street  
**Priority** 3 Important

**Project #** 2017/2017-1  
**Project Name** 5th Street North Overlay

**Description** **Total Project Cost:** \$1,000,000  
 CP 2017-1 is the bituminous overlay of 1.67 miles of 5th Street North from 6th Avenue NE to 17th Avenue NW.

**Justification**  
 This overlay is necessary to extend the life of the pavement.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services				250,000		250,000
Overlay				750,000		750,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments				250,000		250,000
Federal Other				500,000		500,000
MSA				250,000		250,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

**Budget Impact/Other**



**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Urban Street  
**Priority** 2 Very Important

<b>Project #</b>	<b>2018/2003-18</b>
<b>Project Name</b>	<b>21st St SW (3rd Ave to Horseshoe Lk Rd)</b>

<b>Description</b>	<b>Total Project Cost: \$1,552,829</b>
<p>City Project 2003-18 is the extension of public infrastructure along 21st Street SW from its current termini at 3rd Avenue SW, west to Horseshoe Lake Road.</p>	

<b>Justification</b>
<p>City Project 2003-18, 21st Street SE is the completion of a major collector street serving the southern portions of the City. When completed the City will have recognized the completion of the "South Collector Box". This collector box would consist of 11th Avenue SW (west), 7th Avenue SE (east), 21st Street South (south), and 4th Street South (north). This network when completed will assure the future movement of vehicular traffic in an efficient manner as the southern portions of the City develop. This project will also reduce the number of ADT's currently using Golf Course Road and provide an additional access point to Horseshoe Lake Road. The completion of Forest Hills Avenue will continue to improve street connectivity in the SW portion of the City, especially as St. Joes Church adds an elementary school to its facility.</p>

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services					344,994	344,994
Land Acquisition					94,950	94,950
New Street Construction					934,805	934,805
New Sanitary Sewer					47,065	47,065
New Water Main					131,015	131,015
<b>Total</b>					<b>1,552,829</b>	<b>1,552,829</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments					389,496	389,496
GO Bonds					663,333	663,333
Grants-Other					500,000	500,000
<b>Total</b>					<b>1,552,829</b>	<b>1,552,829</b>

<b>Budget Impact/Other</b>

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Reconstruction  
**Priority** 2 Very Important

**Project #** 2018/2012-1  
**Project Name** 6th St NE (2nd Ave - 5th Ave)

**Description** **Total Project Cost: \$1,684,947**  
 City Project 2012-1, 6th Street NE, is the reconstruction of 0.22 miles of public infrastructure from 2nd Avenue NE to 5th Avenue NE.

**Justification**  
 City records do not indicate when the street and underground utilities were originally constructed. It can be assumed some time between 1900 and 1940. Recognizing the age, the public infrastructure has exceeded its expected life and has deteriorated to the point of needing to be replaced. The water main consists of 4 inch CIP and 1 inch copper. It is proposed to replace the water main with 8 inch DIP. The sanitary sewer is 8 inch VCP and it is proposed to replace it with 8 inch PVC.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services					409,914	409,914
Sanitary Sewer					120,226	120,226
Water Main					141,287	141,287
Reconstruction w/o Widening					900,000	900,000
Storm Sewer					70,548	70,548
Street Lighting					42,972	42,972
<b>Total</b>					<b>1,684,947</b>	<b>1,684,947</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments					56,100	56,100
GO Reconstruction Bonds					1,231,399	1,231,399
GR Public Utilities-Sanitary					150,300	150,300
GR Public Utilities-Water Main					176,600	176,600
Storm Water Utility					70,548	70,548
<b>Total</b>					<b>1,684,947</b>	<b>1,684,947</b>

**Budget Impact/Other**

# Amended Capital Improvement Plan

2014 *thru* 2018

## City of Grand Rapids, Minnesota

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Urban Street  
**Priority** 1 Critical

**Project #** 2018/2016-2  
**Project Name** City Wide Overlays

**Description** **Total Project Cost: \$470,000**  
 City Project 2016-2 is the planned bituminous overlay of 1.0 miles of urban street throughout the City. Candidate projects will be identified prior to ordering the project.

**Justification**  
 By placing a bituminous overlay at the appropriate time will extend the life of the street.

Expenditures	2014	2015	2016	2017	2018	Total
Professional Services					88,500	88,500
Overlay					356,500	356,500
Storm Sewer					25,000	25,000
<b>Total</b>					<b>470,000</b>	<b>470,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments					94,000	94,000
GO Reconstruction Bonds					351,000	351,000
Storm Water Utility					25,000	25,000
<b>Total</b>					<b>470,000</b>	<b>470,000</b>

**Budget Impact/Other**

**Amended Capital Improvement Plan**  
**City of Grand Rapids, Minnesota**

2014 *thru* 2018

**Department** Engineering  
**Contact** Engineer  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Rural Street  
**Priority** 1 Critical

**Project #** 2018/2017-2  
**Project Name** City Wide Overlays-Rural

**Description** **Total Project Cost:** \$470,000  
 City Project 2017-2 is the overlay of 1.25 miles of rural street throughout the City.

**Justification**  
 Placing a bituminous overlay at the appropriate time will extend the life cycle of the street.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Professional Services					95,000	95,000
Overlay					350,000	350,000
Storm Sewer					25,000	25,000
<b>Total</b>					<b>470,000</b>	<b>470,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Assessments					94,000	94,000
GO Reconstruction Bonds					351,000	351,000
Storm Water Utility					25,000	25,000
<b>Total</b>					<b>470,000</b>	<b>470,000</b>

**Budget Impact/Other**



CITY OF  
**GRAND RAPIDS**  
 IT'S IN MINNESOTA'S NATURE

# CITY OF GRAND RAPIDS

## Legislation Details (With Text)

**File #:** 14-0169      **Version:** 1      **Name:** Tom's Goals  
**Type:** Agenda Item      **Status:** CC Worksession  
**File created:** 1/23/2014      **In control:** City Council Work Session  
**On agenda:** 1/27/2014      **Final action:**  
**Title:** Discuss 2014 Goals for City Administrator

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:**

Date	Ver.	Action By	Action	Result
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Discuss 2014 Goals for City Administrator