

<p>While Citizen opinion is not the only factor in developing the City's Capital Improvement Plan, it can and should be considered in the prioritization process. The following areas of City Capital Improvement Planning were ranked as the highest priority and/or concern of citizens as compiled by the 2016 Community Survey</p>	
Red Flag - High Need:	
* Recreational Walking/Running Trails	Added to the Capital Improvement Plan in 2016 - Target Construction of Phase I in 2018-19
* Campground Expansion	Added to Capital Improvement Plan in 2016. Increased occupancy is increasing the demand for this project. Target completion in 2017-2018 fiscal year.
Orange Flag - Moderate to High Need:	
* West Ball Field Improvements	*Based on 2017 input from parents and coaches due to volume of participants/teams. Request similar project to what was done to A & B fields in 2015
* Storm Water Drainage Improvements	Already included in 2017-18 Capital Improvement Plan - Phase II of the Fairview Project targeted for 2018 completion. Currently in Design Phase
* Assurance of safe drinking water	Already included in 2017-18 Capital Improvement Plan - Been on plan several years. Site Selection/Negotiation underway.
Yellow Flag - Moderate Need:	
* General Street Conditions/Maintenance	Maintenance program included in 2017-18 O&M Budget (Crack sealing in 2018. Significant Microsurfacing occurred 2017) ON GOING
* Outdoor Basketball Facilities	Multipurpose court project complete in 2017. Objective Complete.
* Tennis Court Improvement	Multipurpose court project complete in 2017. Objective Complete.
* Playground Equipment Updates	Not currently on plan.
*Current pending projects may have been developed based upon the previous survey.	
Street Department	
<u>Funds Available for Capital Projects</u>	
<u>2017/2018 Projects Estimated Cost</u>	
\$273,740	Parkview Street and associated infrastructure - New South Park Subdivision Project - 2017-2018
\$761,594	Estimated - Fairview Street Storm Sewer Phase II-revised (City Limits to 6th Street) - 2018
\$845,736	Estimated - Fairview Reconstruction - 3rd Street to City Limits - 2018
\$225,053	General Capital Outlay/Equipment Sinking Fund (Motor Grader - 3/4 Ton Pickup) 2017-18
\$2,106,123	Total Proposed Projects & Capital Purchases for Street Department Capital Improvements 2017-18
\$300,000	Estimated - Sale Barn Road - 5th Street to Hiway 14 - Valley Drain & Paving - 2019
\$583,000	Estimated - Fairview Street Storm Sewer Phases III-IV-revised (6th to 8th & laterals) - Beyond 2019
\$250,000	Reserve for Downtown Revitalization Plan - 2019 & Beyond
\$3,239,123	Total Estimated Cost of known Capital Projects
Other Non Capital Improvement Items	
\$30,000	2018 Crack Sealing Program
\$240,000	2022 Asphalt Maintenance Program - Microsealing Surfaces
General	
<u>2017/2018 Projects Estimated Cost</u>	
\$20,000	2017 Holiday Lights Downtown - in partnership with Albion Chamber of Commerce
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\$40,000	Total Estimated Cost of Known Projects
Parks Department	
<u>2017/2018 Projects Estimated Cost</u>	
\$125,000	Recreational Trails Project - Phase I (\$45,000 from City Funds, \$80,000 Fundraising)
\$50,000	West Ball Field Improvements (17-18)
\$75,000	Campground Expansion (17-18)
\$12,500	New Mower (2017-18)
\$262,500	Total Estimated Cost of Capital Projects/Purchases

Pool Department	
<u>2017/2018 Projects Estimated Cost</u>	
\$22,600	General Capital Outlay and Maintenance (Water Walk Pad Replacement, Repair Spray Pad Piping)
\$22,600	Total Estimated Cost of Known Projects
Library Department	
<u>2017/2018 Projects Estimated Cost</u>	
?	Technology Consolidation Project (?) Grants may be available
\$50,000	Stacks / Shelving 2018-19 or Beyond
\$50,000	Total Estimated Cost of Known Projects
Fire Department	
<u>2017/2018 Projects Estimated Cost</u>	
\$125,000	New Ambulance (17-18)
\$10,000	Extractor Equipment (17-18)
\$22,650	Uniforms, Equipment Maintenance, Equipment Purchases (funded by sales tax/sinking funds)
\$157,650	Total Estimated Cost of Known Projects
Water Department	
<u>2017/2018 Projects Estimated Cost</u>	
\$572,641	New Well & Transmission Project
\$99,500	Salebarn Road Water Main Project
\$24,100	DHHS Security Grant Projects - Fence and Camera's
\$696,241	Total Estimated Cost of Current Projects
<u>Future Projects Estimated Costs</u>	
\$25,051	Controls for Well #3
\$58,500	Well #3 Rehab (once another source is established)
\$500,000	Distribution/Transmission Expansion (as resources allow - could be part of future Special Assessment District)
\$583,551	Total Estimated of Future Projects
Sewer Department	
<u>2017/2018 Projects Estimated Cost</u>	
\$32,000	General Capital Outlay - Sewer System Improvements and Equipment Maintenance
\$32,000	Total Estimated Cost of Current Projects
\$26,500	New Pickup Truck (18-19)