

The City's Capital Improvement Plan is developed by the City based upon critical community needs as well as citizen concerns expressed in regular surveys. 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

| <b>Red Flag - High Need:</b>                                 |   |
|--|---|
| * Recreational Walking/Running Trails                        | Added to the Capital Improvement Plan in 2016 - construction of phase I to be complete FY 2017-18.<br><b>Objective Complete 2018</b>                                    |
| * Campground Expansion                                       | Added to Capital Improvement Plan in 2016.<br><b>Target completion in 2019-2020 fiscal year, pending completion of Well Project per agreement with County.</b>          |
| <b>Orange Flag - Moderate to High Need:</b>                  |   |
| * West Ball Field Improvements                               | *Based on 2017 input from parents and coaches due to volume of participants/teams. Complete Spring 2018. <b>Objective Complete - 2018.</b>                              |
| * Sports Complex Improvements                                | *Based on 2019 input from parents and coaches. Replace aged light poles, additional fencing, drainage improvements, new concession stand. <b>Target for '19-21</b>      |
| * Storm Water Drainage Improvements                          | Phases I & II of the Fairview Project complete.<br><b>Phases III &amp; IV targeted beyond 2020.</b>   |
| * Assurance of safe drinking water                           | Site secured and test well constructed in 2018.<br><b>Anticipate completion of production well in Fall 2019.</b>  |
| <b>Yellow Flag - Moderate Need:</b>                          |   |
| * General Street Conditions/Maintenance                      | Maintenance program included in 2019-20 O&M Budget (Crack sealing every year. Significant Microsurfacing occurred 2017 & scheduled for 2022) <b>ON GOING</b>            |
| * Outdoor Basketball Facilities                              | Multipurpose court project complete in 2017. <b>Objective Complete.</b>   |
| * Tennis Court Improvement                                   | Multipurpose court project complete in 2017. <b>Objective Complete.</b>   |
| * Playground Equipment Updates including accessible features | -\$25,000 placeholder on plan for this item in '19-20 FY Budget. <b>Goal to identify desired features and cost estimates by 2020-21 Fiscal Year for implementation.</b> |

\*Current pending projects may have been developed based upon the previous survey.

**City of Albion Capital Improvement Plan - by Department**

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| <b>Street Department</b>                   |  |
| <u>2019/2020 Projects Estimated Cost</u>   |  |
| \$275,000                                  | Parkview Street and associated infrastructure - New South Park Subdivision Project - 2019-2020 (Carried over from 2017-18 & 2018-19) |
| \$105,000                                  | General Capital Outlay/Equipment Sinking Fund (Bi-Directional Tractor, Equipment, 3/4 Ton Pickup) 2019-20                            |
| \$583,000                                  | Estimated - Fairview Street Storm Sewer Phases III-IV-revised (6th to 8th & laterals) - Beyond 2020                                  |
| \$300,000                                  | Estimated - Sale Barn Road - 5th Street to Hiway 14 - Valley Drain & Paving - Beyond 2020  |
| \$250,000                                  | Reserve for Future Downtown Revitalization Plan Activity - 2020 & Beyond   |
| <b>\$1,513,000</b>                         | <b>Total Estimated Cost of Known Planned Projects &amp; Capital Expenditures</b>   |
| <b>Other Non Capital Improvement Items</b> |  |
| \$60,000                                   | 2020 Crack Sealing & Maintenance Program   |
| \$240,000                                  | 2022 Asphalt Maintenance Program - Microsealing Surfaces   |
| <b>General</b>                             |  |
| <u>2019/2020 Projects Estimated Cost</u>   |  |
| \$88,543                                   | General Capital Outlay 19-20 (Carry unused into 20-21 for future projects)   |
|  | *Will need network server upgrade and time keeping software update in 2020   |
| \$185,000                                  | City Hall Sidewalk and Parking Improvements 20-21  |
| <b>Parks Department</b>                    |  |
| <u>2019/2020 Projects Estimated Cost</u>   |  |
| \$150,000                                  | Campground Expansion (19-20)   |
| \$25,000                                   | Fuller Park Equipment Replacement/Improvements/Updates (19-20)   |
| \$95,000                                   | Sports Complex Improvements - Replace Wood Light Poles (19-20)   |
| \$10,000                                   | New Mower (19-20)  |
| \$20,000                                   | Sports Complex Improvements - Central Drain System Behind Fields (20-21)   |
| \$0  | Sports Complex Improvements - New concessions stand/RR Building (20-22) - no estimate of cost yet.                                   |
| <b>\$280,000</b>                           | <b>Total Estimated Cost of Capital Projects/Purchases - 19-20</b>  |
| <b>Pool Department</b>                     |  |
| <u>2019/2020 Projects Estimated Cost</u>   |  |
| \$12,500                                   | General Capital Outlay and Maintenance (Water Walk Pad Replacement, Repair Spray Pad Piping) 19-20                                   |
| \$25,000                                   | Repaint Pool - 19-20   |
| \$12,500                                   | Additional Manhole for access to spray pad piping and valves - 19-20   |
| <b>\$50,000</b>                            | <b>Total Estimated Cost of Known Projects</b>  |
| <b>\$35,346</b>                            | <b>Recommend to leave in Sinking Fund for future improvements/replacements</b>   |

|   |   |
|---|---|
| <b>Library Department</b>                               |   |
| <u>2019/2020 Projects Estimated Cost</u>                |   |
| \$0   | Make old basement accessible Project for 2020-21 - No cost estimate yet (Library board investigating)                         |
| <b>\$0</b> Total Estimated Cost of Known Projects       |   |
| <b>Fire Department</b>                                  |   |
| <u>2019/2020 Projects Estimated Cost</u>                |   |
| \$57,082  | Uniforms, Equipment Maintenance, Equipment Purchases (funded by sales tax/sinking funds) - unused transferred to sinking fund |
| <b>\$57,082</b> Total Estimated Cost of Known Projects  |   |
| <b>Water Department</b>                                 |   |
| <u>2019/2020 Projects Estimated Cost</u>                |   |
| \$58,500  | Well #3 Rehab (once another source is established)  |
| \$12,350  | Radio Read Equipment  |
| \$80,000  | Transmission main expansion to create loop near Good Samaritain Center and future Boone Beginnings Center                     |
| <b>\$150,850</b> Total Estimated Cost of Known Projects |   |
| <u>Future Projects Estimated Costs</u>                  |   |
| \$500,000   | Distribution/Transmission Expansion (2020-22)   |
| <b>\$650,850</b> Total Estimated of Future Projects     |   |
| <b>Sewer Department</b>                                 |   |
| <u>2019/2020 Projects Estimated Cost</u>                |   |
| \$26,500  | New Pickup Truck (19-20)  |
| \$33,500  | Bi-Directional Tractor - shared use with Street Dept (19-20)  |
| \$40,000  | General Capital Outlay - Sewer System Maintenance and Improvements (19-20)  |
| <b>\$100,000</b> Total Estimated Cost of Known Projects |   |