4141 Douglas Drive North • Crystal, Minnesota 55422-1696

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Posted: August 8, 2014

CRYSTAL CITY COUNCIL
BUDGET WORK SESSION AGENDA

Thursday, August 14, 2014
6:30 p.m.
Community Room

Pursuant to due call and notice given in the manner prescribed by Section 3.01 of the City Charter, the budget work session of the Crystal City Council was held at _____ p.m. on Thursday, August 14, 2014 in the Community Room located at 4141 Douglas Drive, Crystal, Minnesota.

I. Attendance

Council members	Staff
____ Hoffmann	____ Norris
____ Libby	____ Hansen
____ Peak	____ Mathisen
____ Selton	____ Hackett
____ Adams	____ Peters
____ Budziszewski	____ Revering
____ Deshler	____ Larson

II. Agenda

The purpose of the budget work session is to discuss the following agenda items:

1. Review Capital Funds:
   - Permanent Improvement Revolving Fund (PIR)
   - Police Equipment Revolving Fund (PERF)
   - Fire Equipment Revolving Fund (FERF)

2. Review adjustments to 2015 General Fund and answer questions from first budget work session

III. Adjournment

The work session adjourned at _____ p.m.

Auxiliary aids are available upon request to individuals with disabilities by calling the City Clerk at (763) 531-1145 at least 96 hours in advance. TTY users may call Minnesota Relay at 711 or 1-800-627-3529.

Memorandum

DATE: August 7, 2014

TO: Mayor and City Council

FROM: Anne Norris, City Manager
Charles Hansen, Finance Director

SUBJECT: Discuss Capital Budgets

Background:
The five year budgets for capital outlays in the Permanent Improvement Revolving Fund, Major Building Replacement Fund, Police Equipment Revolving Fund, Fire Equipment Revolving Fund, Street Maintenance Fund, and Street Reconstruction Fund are attached.

Priority is being placed on maintaining the assets that we already have rather than adding new things. Priority is also given to projects that align with the long-range plan for the park system.

Transfers from the General Fund
The 2015 budget increases transfers to the P.I.R., Police Equipment Revolving Fund by 3% and the Street Maintenance Fund by 2%.

To Fund:	2012 Actual	2012 Actual	2014 Adopted	2014 Proposed
P.I.R. Fund	$659,000	$645,520	$401,600	$413,648
Major Building Replace	600,000	0	0	0
Police Eq. Revolving	114,400	125,700	128,200	132,046
Street Maintenance	69,300	71,400	72,800	74,300
Total Capital Transfers	$1,442,700	$842,620	$602,600	$619,994

Permanent Improvement Revolving (PIR) Fund
The 2015 through 2018 budgets aren't balanced, reflecting the backlog of needs that have built up. The proposed 2015 PIR budget includes projects totaling $1,273,100 for traditional buildings, parks, streets, and vehicles.

Funding sources for the PIR have been adjusted to the best current estimates. Interest income is based on the $8,400,000 average cash balance of the fund. An interest rate of 1% is assumed for the investment earnings, although that may not be achieved.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	TOTAL EXPENDITURES	1,089,600	401,238	1,273,100	1,370,500	1,218,800	1,017,700	906,700
	FUNDING SOURCES							
	Special Assessment Income							
	Special Assessment Interest	30,000		26,000	24,000	22,000	20,000	18,000
	Special Assessment Income - Alley Project	94,800	13,758	102,000	90,000	0		
	Local Government Aid	188,764		225,970	228,230	230,512	232,817	235,145
	HRG Recycling Grant	15,000		15,000				
	Grant - HCYSPG - BCP playground			65,000				
	Cable Franchise Grant	30,750	15,909					
	Charges for services		140					
	Interest Income	84,000	59,754	123,297	124,346	157,310	187,220	220,690
	Interest Income - 10% to Fund Balance	(8,400)		(12,330)	(12,435)	(15,731)	(18,722)	(22,069)
	Insurance Reimbursement							
	Xcel Energy Lighting Rebate			3,000				
	Other Rebates							
	Miscellaneous							
	Sale of Property	20,000	8,426	20,000				
	Transfer from Storm Water Fund (Alley Construction)	63,200		68,000	60,000	0		
	Transfer from General Fund (Tax Levy)	401,600		413,648	426,057	438,839	452,004	465,564
	Transfer from Economic Development Authority (Bass Lake Road)	150,000						
	TOTAL FUNDING SOURCES	1,069,714	97,987	1,049,585	940,199	832,930	873,319	917,331
	SURPLUS OR (DEFICIT)	(19,886)	(303,251)	(223,515)	(430,301)	(385,870)	(144,381)	10,631

Fund Balance on 12/31/2013: $8,713,979	8,694,093	8,502,794	8,084,928	7,714,789	7,589,130	7,621,830
Assumed Return on Investments	1.0%	1.0%	1.5%	2.0%	2.5%	3.0%
Annual increase in General Fund Transfer		3.0%	3.0%	3.0%	3.0%	3.0%

PIR Fund (Fund 405)

Multi-Year Capital Improvement Plan

2015 Requested Budget

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	ADMINISTRATION / ELECTIONS / FINANCE								
4110	Security control system	12,500	10,825		20,500	21,000	23,000	24,000	25,000
4111	Computer hardware and software	46,100	24,448		64,000	55,000	55,000	55,000	90,000
4115	Replace server					11,000			14,000
4126	Upgrade cable TV equipment in Council Chambers/Control Room	200,000	43,840						
4124	Records management system	50,000	53,377		22,000				10,000
4121	Replace copy machines					40,000			
	Fleet management							50,000	
	Telephone & voicemail system				30,000				50,000
	Public works facility								
	TOTAL ADMINISTRATION / ELECTIONS / FINANCE	308,600	132,490		136,500	127,000	78,000	129,000	189,000

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: CCTV System & Access Controls
Department: Administration
Estimated Cost: $20,500
Source: PIR
Year to be Purchased: 2015

Description:

Upgrades and new installations of CCTV system hardware and door access control hardware

Justification:

- Crystal Community Center DVR & New Camera $8,500
- City Hall DVR & New Cameras $4,500
- City Hall Door Access / New Readers & Panel $7,500

Operational Impact / Other - staff, supplies or contractual:

Contract with Trans Alarm to install and configure equipment

For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Computer Hardware and Software
Department: Administration
Estimated Cost: $64,000
Source: PIR
Year to be Purchased: 2015

Description:

Information technology computer hardware and software.

Justification:

New or updated software upgrades and various capital items (Keyboards, cables, power sources, printers, speakers, etc.)	$3,000
18 new PC's on a replacement program of 4-5 years as needed @ $722	$13,000
6 monitors on a replacement plan as needed @$450	$2,700
Switches: 48 Port Base Switch – City Hall - $7,750 48 Port Base Switch 3K-X 10 G Network Module – City Hall $8,900 24 Port Base – City Hall - $3,300 48 Port Base Switch – CCC - $8,500 48 Port Base – Public Works - $7,000	$35,350
Wireless Access Points – PW Facility/City Hall	$4,000
City Hall Firewall	$5,100
Replacement of Access Point	$850

Operational Impact / Other - staff, supplies or contractual:
The Assistant City Manager/Human Resources Manager, IT Manager work with LOGIS on the purchase and implementation of a new server.

For equipment purchases – list item to be replaced:
Depending on trade values at the time of purchase this equipment will be traded or sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Records Management
Department: Administration
Estimated Cost: $22,000
Source: PIR
Year to be Purchased: 2015

Description:

LaserFiche Records Management System.

Justification:

Software licenses – 15 @ $700	$10,500
Upgrade to LaserFiche for SQL Software	$6,000
Scanner	$5,500

Operational Impact / Other - staff, supplies or contractual:

For equipment purchases – list item to be replaced:
Scanner

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Telephone and Voicemail Upgrade
Department: Administration
Estimated Cost: $30,000
Source: PIR
Year to be Purchased: 2015

Description:

Telephone and Voicemail hardware and software upgrade.

Justification:

The current voicemail system is running on Windows server 2003, which will not be supported after July 2015. The server will need to be replaced and a software upgrade will likely be needed. It may even entail upgrades to the phone system software and hardware. System was purchased and implemented in 2007 and 2008. We will also need to supply back up capabilities.

Operational Impact / Other - staff, supplies or contractual:

For equipment purchases – list item to be replaced:
Server and software, depending on trade values at the time of purchase this equipment will be traded or sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	CITY BUILDINGS							
4327	City Hall - Misc. concrete repair	2,000			2,000		2,000	
4337	City Hall - roof replacement (finish 2013 project)		7,851					
4349	City Hall & Pool Bldg - solar energy sys., reverse 2013 prepaid		66,053					
4338	City Hall - bldg. upgrades - boiler replacement			95,000				
4337	City Hall - roof, last half							
4328	City Hall - replace screens			3,200				
	City Hall - replace parking lot lights with LED						12,000	
	City Hall - paint radio tower				1,500			
	City Hall - VAV controllers				70,000			
	City Hall - replace 3 lunch room cabinets					8,000		
4336	City Hall - replace rooftop air conditioners, 3rd unit - Police					40,000		
	City Hall - replace cubicles							75,000
	CCC - replace parking lot lights with LED						24,000	
4334	CCC - coat back hall concrete floor				2,000			
4340	CCC - replace air conditioner, unit #1				45,000			
4334	CCC - fence generator			1,200				
4321	CCC - replace south parking lot				140,000			
4343	CCC - pool building roof replacement & concession exhaust fan					95,000		
4318	CCC - tile repair at front counter							
4344	South Fire - replace furnace and A/C units #2	12,000						
4346	South Fire - rehab AC & stairway			7,000				
4314	South Fire - replace roof					90,000		
4344	South Fire - replace water heater						7,000	
4328	North Fire - Civil Defense siren replacement	20,000						
4345	North Fire - replace 2 furnace and A/C units					28,000		
4347	North Fire - parking lot replacement			26,000				
4326	Parking lots - Bassett Creek Park - east					76,000		
4326	Parking lot - North Lions Park east lot					20,000		
4326	Parking lot - North Lions Park west lot					30,000		
4326	Parking lot - Valley Place Park west lot					50,000		
4330	Parks - furnances, Forest, Valley Place & Welcome	5,000		5,000				
4348	Becker Arts Building remodel							
4332	Becker Arts Building roof				120,000			
4332	Forest Park building roof replacement						15,000	
	TOTAL CITY BUILDINGS	39,000	73,904	137,400	380,500	437,000	60,000	75,000

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: City Hall Hot Water Heat Boiler and Hot Water Heater Replacement
Department: City Buildings
Estimated Cost: $95,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Replace City Hall hot water heating boiler and hot water heater. Install duplex boiler system and indirect domestic water heater.

Justification:
City Hall was rebuilt in 1994. In 2015 the boiler will be 21 years old. There is only one boiler (i.e. not a duplex system). A major failure in the winter would require emergency replacement at considerably more cost. The existing boiler is not as energy efficient as boilers built to current day standards. The new replacement will include a two boiler duplex system (similar to the Community Center which has five). The existing water heater consists of a small boiler, storage tank, and circulating pump. Replacement of the water heater should be incorporated with new duplex heating boiler system.

Operational Impact / Other - staff, supplies or contractual:
No operational impact other than creating a more energy efficient and maintainable operation.

For equipment purchases – list item to be replaced:
The existing equipment will be recycled.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: 4328 – Replace Screens – City Hall
Department: City Buildings
Estimated Cost: $3,200
Source: PIR
Year to be Purchased: 2015

Description: Replace screens on various full length windows at City Hall.

Justification: The screens on the full-length windows at City Hall (Chambers, lower level breakroom, upper and lower hallways) are old and in rough shape. Some are torn or totally gone and the remaining ones are sagging and no longer fit.

Operational Impact / Other - staff, supplies or contractual: Screens will be ordered and installed.

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For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Community Center Generator Fencing
Department: City Buildings
Estimated Cost: $1,200
Source: PIR
Year to be Purchased: 2015

Description:
The fence the Community Center generator.

Justification:
A generator was installed next to the Community Center in 2013. To date it has been subject to minor vandalism and graffiti. It should be fenced to protect it.

Operational Impact / Other - staff, supplies or contractual:
Fencing the generator will not only protect the equipment but save staff time in repairing damage.

For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction, or recycled.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: South Fire Station Walls Rehab
Department: City Buildings
Estimated Cost: $7,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
There is a stucco enclosure around the AC units, and two stucco walls on both sides of the outside basement stairway. Both are original and in need of resurfacing. The work will be contracted out.

Justification:
The existing walls are original (1975).

Operational Impact / Other - staff, supplies or contractual:
Protection of building structural elements.

List the planned start date and planned end date of the construction.
Start Date: Summer 2015 End Date: Fall 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: North Fire Station Parking Lot Replacement
Department: City Buildings
Estimated Cost: $26,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Replace the asphalt parking lot. The work will be done by efforts from both Public Works and a contractor.

Justification:
The North Fire Station (West Metro #1) parking lot is original and is no longer maintainable and in need of replacement.

Operational Impact / Other - staff, supplies or contractual:
Protection of building structural elements.

List the planned start date and planned end date of the construction.
Start Date: Spring 2015 End Date: Fall 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

EQUIPMENT CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Parks Warming Houses Furnace Replacement
Department: City Buildings
Estimated Cost: $5,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Replace Valley Place, and Welcome Park building furnaces.

Justification:
The existing furnaces are original and in need of replacement.

Operational Impact / Other - staff, supplies or contractual:
More reliable and safer service.

List any item to be replaced by this purchase, explain how it will be disposed of:
The existing equipment will be recycled.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	COMMUNITY DEVELOPMENT								
4502	Replace Staff Car #27, 2007 Chevy Malibu						21,000		
4504	Replace Staff Car #56, 2006 Chevy Malibu	19,000							
4505	Replace Staff Car #57, 2006 Chevy Malibu				19,500				
4506	Replace Staff Car #58, 2006 Chevy Malibu				19,500				
	TOTAL COMMUNITY DEVELOPMENT	19,000	0		39,000	0	21,000	0	0

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Replace Staff Car #57, 2006 Chevy Malibu
Department: Community Development
Estimated Cost: $19,500
Funding Source: Permanent Improvement Revolving (PIR) Fund
Year to be Purchased: 2015

Description: Purchase of replacement vehicle for Community Development Code Compliance Inspector.

Justification: Current mileage on vehicle: 53,247. Anticipated mileage on this vehicle at the time of replacement is 70,000 miles. It is expected that replacement in 2015 will minimize higher cost maintenance and repair costs typically associated with higher mileage vehicles.
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Operational Impact / Other - staff, supplies or contractual: No significant impact expected.
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For equipment purchases – list item to be replaced: 2006 Chevy Malibu (Staff Car #57)

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Replace Staff Car #58, 2006 Chevy Malibu
Department: Community Development
Estimated Cost: $19,500
Funding Source: Permanent Improvement Revolving (PIR) Fund
Year to be Purchased: 2015

Description: Purchase of replacement vehicle for Community Development Housing Inspector.

Justification: Current mileage on vehicle: 46,459. Anticipated mileage on this vehicle at the time of replacement is 65,000 miles. It is expected that replacement in 2015 will minimize higher cost maintenance and repair costs typically associated with higher mileage vehicles.
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Operational Impact / Other - staff, supplies or contractual: No significant impact expected.
.

For equipment purchases – list item to be replaced: 2006 Chevy Malibu (Staff Car #58)

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	ENGINEERING								
4603	GIS computer hardware & software	5,000							
4605	New Hennepin aerial maps				3,500				
4606	Replace #42 - 2002 Chevy pickup 4x4		355						
	Replace OEC copier					4,500			
	Project management hardware/software					15,000			
	Replace HP color plotter						8,500		
4607	Traffic count equipment				1,000			1,700	
	TOTAL ENGINEERING	5,000	355		4,500	19,500	8,500	1,700	0

EQUIPMENT CIP JUSTIFICATION FORM
2015-2019

Project Name: Hennepin Aerial Maps
Department: Engineering
Estimated Cost: $3,500
Funding Source: PIR
Year to be Purchased: 2015

Description:
Updated Hennepin County half section aerial photo maps.

Justification:
The Engineering Dept. maintains the most up to date aerial maps for the city for use by all city departments.

Operational Impact / Other - staff, supplies or contractual:
Most efficient operation of city business.

For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction..
The existing materials are archived for historical reference.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Replace Traffic Count Equipment
Department: Engineering
Estimated Cost: $1,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Replace existing traffic counting equipment.

Justification:
Traffic counting equipment is used on a routine basis. It is subjected to all kinds of weather, vandalism and vehicles driving over it and has to be maintained and replaced.

Operational Impact / Other - staff, supplies or contractual:
Continued operation of city business.

For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction..

The description should specify if the equipment it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	STREET IMPROVEMENTS								
4901	Annual sidewalk, curb and gutter replacement	12,000			12,000	12,000	12,000	12,000	12,000
4902	Retaining wall replacement - citywide				12,000		12,000		12,000
4903	Street overlay projects	43,500	16,018		35,000	30,000	20,000		
4905	Alley reconstruction, Phases 6 - 10	158,000	18,183		170,000	150,000			
4907	Bass Lake Road Streetscape Repair	150,000							
	TOTAL STREET IMPROVEMENTS	363,500	34,201		229,000	192,000	44,000	12,000	24,000

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Annual Sidewalk Curb and Gutter Replacement
Department: Street Improvements
Estimated Cost: $12,000 / year
Funding Source: PIR
Year to be Purchased: 2015 - 2019

Description:
Repair curb and gutter and sidewalk at scattered locations throughout the city.

2015 - 2019 $12,000/year

Justification:
Maintenance of the City's curb and gutter and sidewalk infrastructure is an ongoing process. Sidewalks are inspected and repaired based on plow operator's observations. Trip hazards are eliminated as soon as possible.

Operational Impact / Other - staff, supplies or contractual:
More efficient maintenance curb and gutter and sidewalks.

List the planned start date and planned end date of the construction.
Start Date: Summer of each year End date: Fall of each year

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Annual Retaining Wall Replacement
Department: Street Improvements
Estimated Cost: $12,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Replace retaining walls at scattered locations throughout the city. The existing walls will be recycled.

Justification:
Maintenance of the City's retaining wall infrastructure is an ongoing process. In recent years crumbling, and dangerous leaning walls continue to be replaced. Walls must be replaced on an approximately 20-year cycle.

Operational Impact / Other - staff, supplies or contractual:
More efficient maintenance retaining walls. It is determined on a case by case basis whether to rebuild a specific wall in house or contract the work.

List the planned start date and planned end date of the construction.
Start Date: Summer 2015 End Date: Fall 2015

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Street Overlay & Wear Course Repair Projects
Department: Street Improvements
Estimated Cost: $35,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Mill and overlay scattered local street locations.

Justification:
The streets in the remaining yet to be done reconstruction areas continue to deteriorate at an increasing rate. The local streets in the Phase 14 – 16 project areas must be maintained until the last project is completed in 2017. These costs will keep the local streets in passable condition until they are rebuilt.

Operational Impact / Other - staff, supplies or contractual:
More efficient maintenance of the local streets.

List the planned start date and planned end date of the construction.
Start Date: Summer of each year. End Date: Late fall of each year.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Annual Alley Project
Department: Street Improvements
Estimated Cost: $170,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Annual alley reconstruction for new concrete alleys.

Justification:
Alleys are all original. Some are still gravel, others that have been not been rebuilt are asphalt in poor condition. This is a ten-year program. The 2015 project will be the 9th project.

This money is to cash flow the project since the project is funded by the Storm Drain Utility and through special assessments.

Operational Impact / Other - staff, supplies or contractual:
More efficient maintenance of city alleys.

List the planned start date and planned end date of the construction.
Start Date: Summer 2015 End Date: Fall 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	STREETS							
4713	Scan tool update (updates less than $1,000 - move to operating bdgt)	1,900	640		2,000		2,000	
4701	Replace #303 - 1994 sidewalk plow	125,000	122,666					
4704	Replace #312 - 2000 5 yard dumptruck & plow			185,000				
4749	Dump truck GPS tracking				15,000	20,000		
	Fork lift			17,000				
4721	Replace #305 bucket truck (2000)				120,000			
4717	Replace #308 - 2002 Chevy 3/4 ton				45,000			
4719	Replace #336 crack sealer (share $52,000 cost with Robbinsdale)				26,000			
4729	Replace #345 Bobcat trailer (1999)				8,000			
	Replace #365 Router				10,000			
4750	Replace #317 - 2005 GMC 1 ton dump truck					60,000		
4730	Replace #302B - 2006 sidewalk plow broom						8,000	
4732	Replace #364 patching hot box							17,000
4725	Replace #329 - 2004 John Deere loader						180,000	
4740	Replace #335 - 2008 tracked Bobcat							65,000
4740	Replace Bobcat hydraulic hammer							15,000
	TOTAL STREETS	126,900	123,306	202,000	226,000	80,000	190,000	97,000

EQUIPMENT CIP JUSTIFICATION FORM
2015 - 2018

Project Name: Replace #312 2000 Sterling Dump w/plow
Department: Streets
Estimated Cost:$ 185,000
Funding Source: PIR
Year to be Purchased: 2015

Description: # 312 is a 2000 Sterling dump truck with plow,underbody plow, salt/sand spreader this truck has 67,000 miles on it.

Justification: This truck plows snow and is used in all hauling operations, dirt, leaves, asphalt, rubble, which are all part of operations in the Street Department. This equipment is also used by Utilities and Parks departments.

Operational Impact / Other - staff, supplies or contractual: Less maintenance costs. Truck is no longer made and parts are becoming harder to find.

For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction..
This truck will be sent to Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Streets Purchase Used Fork Lift Unit 331
Department: Streets
Estimated Cost:$ 17,000
Source: PIR
Year to be Purchased: 2015

Description: This will be a new addition to our fleet of a 6,000 lb fork lift (gas or electric)

Justification: With the addition of the mezzanine type of storage at the New Public works bldg it will be necessary to have this style of unit that can work in close spaces and work in closed environments.

Operational Impact / Other - staff, supplies or contractual: no fumes, faster turning, safer work practices.

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For equipment purchases – list item to be replaced: Depending on trade values at the time of purchase this equipment will be traded or sold at Auction. This item will be sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	PARKS							
5037	Resurface basketball courts	4,000			4,000		4,000	
5072	New bocce ball courts - probably in Bassett Creek Park	8,000						
5000	Bassett Creek Park - replace picnic shelter pads	12,000						
5063	Cavanagh drinking fountain replacement	2,500						
5040	Community Center landscaping, south side	10,000						
5013	Complete north side MAC boardwalk (HRG grant)	4,000		6,000	6,000			
5063	Replace plastic timbers at Cavanagh playground (HRG grant)	9,000						
5018	Sealcoat trails at Valley Place & Becker Parks	7,000						
5057	Purchase docks for Twin Lake Shore	10,000	8,829					
	Purchase Becker Activity Center tables	2,000						
5004	Becker Park rehab tennis & basketball courts fencing			75,000				
5018	Sealcoat trails at Bassett Creek Park & Highway 100 trail			7,000	8,000			
5011	Resurface Welcome tennis courts 2					70,000		
5071	Yonkers Park - new picnic shelter						25,000	
	Build Yunkers Park trail						65,000	
	Replace Becker Park ballfield fences						125,000	
5016	Becker Park - landscape around activity building				10,000			
5052	Upgrade Skate Park equipment					20,000		
5073	Playground Equipment - Bassett Creek Park			130,000				
5075	Playground Equipment - Welcome Park				80,000			
5026	Plaaground Equipment - Valley Place Park					110,000		
	Playground Equipment - Fair School Park						50,000	
5012	Playground Equipment - Sunnyview Park							50,000
5056	Install permanent hockey rink - Twin Oaks Park				45,000			
5056	Rebuild hockey rink lights - Welcome Park					35,000		
5056	Install permanent hockey rink - Iron Horse Park					50,000		
5056	Install permanent hockey rink - Welcome Park					50,000		
5059	Replace #114 - 1984 Kubota tractor	20,000						
5042	Purchase leaf blower/vacuum	1,600						
5014	Replace #103 - 2000 GMC 1 ton pickup & plow			65,000				
5070	Replace #104 - 2000 GMC 3/4 ton truck				45,000			
5076	Replace #133 - 1999 water tanks & pump			40,000				
5074	Replace #120 - 2001 Toro Workmaster				15,000			
5042	Leaf chopper/shredder			4,000				
	Replace #112 - 1999 Chevy 1 ton truck			65,000				
5009	Replace #105 - 2000 GMC 1 ton pickup with dumpbox				65,000			
5077	Replace #132 - 1997 Toro Workman				27,000			
5031	Replace #117A - Erskine snowblower					8,000		
5031	Replace #117 - 2002 Cat loader					80,000		
5078	Replace #127 - 2003 Toro 580D mower						92,000	
5051	Replace #107 - water tanker							80,000
5054	Replace #124 - Toro mower							70,000
	TOTAL PARKS	90,100	8,829	392,000	305,000	423,000	361,000	200,000

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Rehab tennis and basketball court fencing – Becker Park
Department: Parks
Estimated Cost: $75,000
Funding Source: PIR
Year to be Purchased: 2015

Description:
Rehab fences around the tennis and basketball courts at Becker Park.

Justification: The existing fencing around the tennis and basketball courts at Becker Park is aging and needs extensive repair/rehab.

Operational Impact / Other - staff, supplies or contractual:
This work will be contracted out; no operational impact.

List the planned start date and planned end date of the construction.
Start Date: 2015 End Date: 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name: Seal Coat Trails at Bassett Creek Park
Department: Parks
Estimated Cost: $7,000
Funding Source: PIR
Year to be Purchased: 2015

Description: Seal coat all existing trails at Bassett Creek Park

Justification: Sealing coating trials prolong the life of the bituminous surface.

Operational Impact / Other - staff, supplies or contractual:
Work will be done by City Staff

List the planned start date and planned end date of the construction.
Start Date: 2015 End Date: 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CONSTRUCTION CIP JUSTIFICATION FORM
2015 - 2019

Project Name:	Replace Bassett Creek Playground
Department:	Parks
Estimated Cost:	$130,000
Funding Source:	PIR
Year to be Purchased:	2015

Description:
Replace the existing playground at Bassett Creek with a new playground; re-grade site to improve drainage.

Justification:
In 2015 the existing playground will be 22 years old, far exceeding the life expectancy of a heavily used playground. Recent drainage issues will require the playground site to be re-evaluated and amended to correct any problems.

Operational Impact / Other - staff, supplies or contractual:
Site work will likely be done by Public Works staff but the purchase of the playground equipment and its installation will be contracted. Staff will apply for a Hennepin Youth Sports Grant to assist with a portion of the costs of this equipment.
.

List the planned start date and planned end date of the construction.
Start Date: Spring, 2015 End Date: Summer, 2015

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name # 103
Department: Parks
Estimated Cost:$ 65,000
Source: PIR
Year to be Purchased: 2015

Description: This is a 2000 GMC 1 ton with plow with 42,000 miles, Replace with 1 ton with plow and dump box.

Justification: This truck is used year round snowplowing, maintenance, pulling lawn mowers and groomers. Many hard miles pushing snow.

Operational Impact / Other - staff, supplies or contractual: Less maintenance costs

.

For equipment purchases – list item to be replaced: trade in or will be sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name #133
Department: Parks
Estimated Cost:$ 40,000
Source: PIR
Year to be Purchased: 2015

Description: This is a 1999 portable water tank and pump system.

Justification: This unit is only used in the winter months for flooding rinks.

Operational Impact / Other - staff, supplies or contractual: Less labor costs. Efficiency
.

For equipment purchases – list item to be replaced: trade in or will be sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

Project Name #112
Department: Parks
Estimated Cost:$ 65,000
Source: PIR
Year to be Purchased: 2015

Description: This is a 1999 Chevrolet 1 ton with dump and plow. This truck has 42,000 miles and has been submerged in water.

Justification: This truck is used year round in snow plowing, park maintence, hauling wood chips, and General Park work.

Operational Impact / Other - staff, supplies or contractual: Less labor costs. Efficiency

For equipment purchases – list item to be replaced: trade in or will be sold at Auction.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	FORESTRY								
5800	Boulevard tree planting & Emerald Ash Borer treatment	28,000	9,971		33,000	33,000	33,000	33,000	33,000
5805	Replace Forestry truck #44 - 2001 Chavy 4x4								28,000
	TOTAL FORESTRY	28,000	9,971		33,000	33,000	33,000	33,000	61,000

CONSTRUCTION CIP JUSTIFICATION FORM
2015 – 2019

Project Name: Boulevard Tree Planting and EAB Treatment
Department: Forestry
Estimated Cost: $33,000
Funding Source: PIR
Year to be purchased: 2015 - 2019

Description: The PIR tree planting fund has enabled the City of Crystal to make significant effort to restore the community tree canopy. Mostly along street rights-of-way, the plantings are targeted at a specific neighborhood(s), creating/furthering a sense-of-place. Protecting valuable ash trees from EAB has become increasingly important in moderating the need to plant more trees.

2015 – 2019 $33,000 each year

Justification: Not only have devastating diseases claimed many of our trees, the emerald ash borer now threatens 15% of our remaining inventory; indeed, phased pro-active ash removals will heighten planting needs to reduce further canopy loss, and the need to chemically protect our most healthy and valuable ash trees will further strain our normal operating budget. Our planting efforts over the past decade have heightened citizen environmental awareness (as evidenced by the increasing number of tree planting requests we have received.

Trees benefit Crystal through cooling (summer), stormwater management, erosion control, enhanced health and well-being of citizens, and increased property values.

Operational Impact / Other - staff, supplies or contractual: Many forestry job duties work well with interdepartmental cooperation and teamwork. Sound management of reforestation and forest health care protects/enhances the City's natural resources.
.

List the planned start date and planned end date of the construction.
Start Date: 1/1//15 End Date: 12/31/19
2015 – 2019

The description should specify if the construction is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14		2015	2016	2017	2018	2019
	RECREATION								
	Recreation software/CLASS replacement				8,700				
	TOTAL RECREATION	0	0		8,700	0	0	0	0

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: CLASS Software Replacement
DEPARTMENT: Recreation
ESTIMATED COST: $ 8,700
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:
LOGIS informed cities on the CLASS recreation software that a replacement software will be purchased and installed in 2015. Modules include registration, facility booking, and online registration. Installation to take place in fall of 2015. The additional cost will be for additional modules (facility booking, etc.)

JUSTIFICATION:

This software is the means to register participants for programs and facility rentals as well as use for online registrations.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:
LOGIS to install and train staff

For equipment purchases – list item to be replaced:

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	SWIMMING POOL/WATERSLIDE							
5404	Water slide gelcoat & renovation	70,000						
5401	Lounge seating	4,000	1,284		4,000		4,000	
	Replace double door freezer at Pool	5,000	4,511					
	Pool - add windows & screens to louvers of pool building						20,000	
	POS/Computer cash registers (3)				5,500			
5406	Replace sand in sand filters				7,000			
5418	Replace building hot water heater				1,000			
5401	Umbrella and/or fabric replacement program (3)				10,000			18,000
5421	Maintain/renovate spray features				15,000			
5400	Chemical feed equipment controllers (3)					3,500		
5404	Water slide railings					35,000		
	Extend irrigation system					15,000		
5415	Replace shower fixtures & shower heads					2,000		2,000
5416	Water walk cargo net						7,000	
5418	Pool heaters 2						20,000	15,000
	Update entryway of pool building						150,000	
	Splash Pad							200,000
	TOTAL SWIMMING POOL/WATERSLIDE	79,000	5,795	0	42,500	55,500	201,000	235,000

BU	Project Description	Adopted 2014	YTD As Of: 08/01/14	2015	2016	2017	2018	2019
	COMMUNITY CENTER							
5601	Replace office chairs	2,000	1,773		2,000		2,000	
5601	Replace blinds - Game Room			2,000				
5601	Replace blinds - MN Room			3,500				
5603	Padded chairs	15,000		20,000	20,000			
5606	Folding chairs				3,000		3,000	
5607	Rectangular tables & table carts	3,500	3,303			3,500		
5608	Replace conventional stove/oven	6,500	3,977					
5613	Replace carpet in Day Care Room	3,500	1,957					
5623	Replace Activity Room counter top - project started in 2013		1,377					
5623	Paint gyms			17,000				
5623	Replace hand dryers in all restrooms					5,000		
5617	Resurface gym floor			40,000				
5617	Resurface Crystal room floor to bare wood			6,000				
5625	Replace ice maker			2,500				
5601	Stage Curtain Replacement				5,000			
	Replace Single Door Freezer				3,500			
	Replace snow blower				1,500			
	Replace bathroom stall dividers				10,000			
5625	Replace LCD projector and add smart board					4,000		
	Inside doors, refinishing, repair, edging					3,500		
	Replace gym #3 double door					4,000		
	Replace office carpet					8,500		
	Replace activity room chairs					3,800		
	Replace garbage disposals (2)					3,500		
	Maintenance basketball hoops/gym wall motors					3,000		
5623	Misc. repair/replace - rolldown doors (kitchen & office)						5,000	
5625	Replace screen in gym						4,000	
5601	Replace 8 conference room chairs						6,000	
	Replace convection ovens (2)						10,000	
	Maintenance, refinishing & repair edging of outside doors							1,200
	Replace carpet extractor							3,500
	Replace dishwasher							16,000
	Replace whiteboards & overhead screens							5,000
	TOTAL COMMUNITY CENTER	30,500	12,387	91,000	45,000	38,800	30,000	25,700

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Replace blinds in Game Room
DEPARTMENT: Community Center
ESTIMATED COST: $2,000
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:
Replace vertical blinds in Game Room

JUSTIFICATION:
The blinds are original and have been repaired many times – replacement is warranted as there are many repairs needed that would match the cost of replacement.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

For equipment purchases – list item to be replaced:_____

None

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Replace blinds in MN Room
DEPARTMENT: Community Center
ESTIMATED COST: $3,500
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:
Replace vertical blinds in MN Room

JUSTIFICATION:
The blinds are original and have been repaired many times – replacement is warranted as there are many repairs needed that would match the cost of replacement.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

For equipment purchases – list item to be replaced:_____

None

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Padded Chairs
DEPARTMENT: Community Center
ESTIMATED COST: $20,000
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:

These padded chairs are used daily in the Minnesota Room and the Crystal A/B Room at the Community Center. Since we need to keep the chairs all within the same fabric and dye lot, we would like to purchase replacement chairs over a 3 year program.

JUSTIFICATION:

We currently have 130 chairs that are used daily in the Senior Center (MN room) and 100 chairs in the Crystal A/B Room. The chairs are all original to the building being built in 1990 (thus they are 20+ years old). We clean the chairs 1-2 times a year and they have held up very well but the fabric is starting to wear and stains are not coming out.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

Having functional and stable chairs for our senior center and main meeting room is important for the safety of our users.
No other budget impact.

For equipment purchases – list item to be replaced:_____

Replacing padded chairs in Community Center.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Paint all gyms
DEPARTMENT: Community Center
ESTIMATED COST: $17,000
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:

Paint all gym walls ¾ height (about 23') of each wall. The top ¼ (about 7')of the wall will be cleaned.

JUSTIFICATION:

The gym wall paint has the original paint color when the building was built (20+ years ago) and the color has discolored over time. We have painted the bottom 8' but the wall colors do not match the upper colors. The professional painting companies are very good at painting large areas and matching the existing color schemes of the building.

OPERATIONAL IMPACT/OTHER: **staff, supplies or contractual:**

This aesthetic value of the room will provide renters a positive experience so they return for future visits.

For equipment purchases – list item to be replaced:_____

The paint and supplies will be purchased by contractor.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Strip and refinish gym floors
DEPARTMENT: Community Center
ESTIMATED COST: $40,000
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:
Refurbish wooden gym floor at the CCC

JUSTIFICATION:
The wood floor at the CCC will be stripped to bare wood, refinished and lines repainted. This has never been done and would keep the floor in good condition. The floor will be 25 years old and even though it is refinished every other year, this will add life to the facility.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

For equipment purchases – list item to be replaced:_____

None

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Strip, repair and refinish Crystal Room floors
DEPARTMENT: Community Center
ESTIMATED COST: $6,000
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:
Refurbish wooden floor in Crystal Room A/B at the CCC

JUSTIFICATION:
The wood floor at the CCC will be stripped to bare wood, refinished and repaired. This floor sees heavy use with meetings and activities such as dance and karate. There are a few places where the wood has been damaged. This has never been done and would keep the floor in condition. The floor will be 25 years old and even though it is refinished every other year, this will add life to the facility.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

For equipment purchases – list item to be replaced:_____

None

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

EQUIPMENT CIP JUSTIFICATION FORM
2015 – 2019

PROJECT NAME: Ice Maker in kitchen
DEPARTMENT: Community Center
ESTIMATED COST: $2,500
FUNDING SOURCE: PIR
YEAR TO BE PURCHASED: 2015

DESCRIPTION:

Replace Ice Maker in kitchen.

JUSTIFICATION:

The ice maker was replaced in 1999 and 2007. The manufacture of the product said that the life span of an icemaker running year round will last 6-7 years.

OPERATIONAL IMPACT/OTHER: staff, supplies or contractual:

Ice is used by our senior center as well all the renters that reserve the kitchen.

For equipment purchases – list item to be replaced:_____

Replacing the ice maker in the kitchen.

The description should specify if the equipment is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

Police Equipment Revolving (PERF) Fund
We are proposing to increase the General Fund transfer to the PERF by 3.0% from $128,200 in 2014 to $132,046 in 2015. This will provide for the following projects:

- Normal scheduled replacement of two vehicles
- Purchase of three radios, two mobile data computers and three radars to be installed in the new cars
- Routine replacement of defibrillators, tasers, radios and bullet proof vests

It is becoming more difficult to balance the PERF from year to year because there are an increasing number of equipment and technology needs.

The Special Projects Fund includes a Forfeiture Account in which proceeds from the sale of seized vehicles is deposited. This money must be used for purposes related to traffic enforcement. In the 2015 budget, money from this account will be used to purchase a new traffic enforcement squad car. The Police Department will receive a total of three new vehicles in 2015, two purchased from the PERF and one purchased from the Special Projects Fund.

Police Equipment Revolving Fund (Fund 235)

Multi-Year Capital Improvement Plan

2015 Requested Budget

BU	Car	Project Description		Adopted 2014	**Ameneded 2014**	As Of: 08/01/14	2015	2016	2017	2018	2019
3501	200	2011 Ford Crown Victoria	Patrol/traffic					45,000			
3502	201	2012 Ford Interceptor	Patrol					45,000			
3503	202	2011 Ford Crown Victoria	Patrol	40,000	**0**	495					41,000
3504	203	2014 Ford Interceptor	Patrol	40,000	40,000	31,139				41,000	
3505	204	2013 Ford Interceptor	Patrol						40,000		
3506	205	2014 Ford Interceptor	Chief		**27,000**	31,307					35,000
3507	206	2007 Chevy Impala, blue	Investigations						30,000		
3508	207	2012 Dodge Journey	Investigations								
3509	208	2013 Ford Interceptor	Patrol			36			40,000		
3510	209	2008 Chevy Impala, silver	Deputy Chief	27,000	**0**		30,000				
3511	210	2012 Ford Utility vehicle	C.S.O.				45,000				45,000
3512	211	2014 Ford Interceptor	Patrol		**40,000**	30,174				41,000	
3513	212	2009 Chevy Impala, unmarked	Investigations							32,000	
3514	213	2007 Ford Crown Victoria	Reserves								
3515	214	2010 Ford Crown Victoria	Patrol Lieutenant								41,000
3516	215	2014 Ford Interceptor	Patrol Supervisors		**40,000**	30,174			40,000		
	216	2002 Lincoln - Seizure	Unmarked spare/sch								
	217	2003 Ford Crown Victoria	Community volunteers								
	218	1996 Kustom Smart radar trailer									
	219	2008 Ford Crown Victoria	DARE/SRO								
	220	2010 Ford Crown Victoria	K-9 unit								
	221	2009 Ford F150 4x4	Patrol/crime prevention								
3523	222	2009 Chevy Impala, unmarked	Juvenile specialist								
3524	223	1999 Ford Ambulance	Command Post								
	224	2007 ACT RT-100 radar trailer									
3526	225	2009 Ford Crown Victoria, unmarke	Investigations Lieutenant							32,000	
	226	2002 Chevy Avalanche	Unmarked spare/school liaison								
	227	2005 Ford Crown Victoria	Reserves								
	228	Explorers van									
3500		Ballistic shield									
3533		Computer Aided Dispatch / Records System ($12,279 prepaid)		135,000	135,000	147,279					
3535		Mobile radios ($5,000 each)		10,000	10,000	25,911	15,000	15,000	20,000		

BU	Car	Project Description	Adopted 2014	**Ameneded 2014**	As Of: 08/01/14	2015	2016	2017	2018	2019
3536		Mobile Data Computers ($6,000 each)	12,000	12,000	7,434	12,000	18,000	18,000	12,000	18,000
3537		Mobile Radar/Lidar Replacement ($3,600 each)				7,200	10,400		8,600	
3538		In squad digital video ($6,000 each)					6,000	6,000	6,000	6,000
3539		Replace L3 digital video server					18,000			
3540		Defibrillator Units ($2,000)				8,000	8,000	8,000		
3541		X-26 Tasers (31 needed at $1,300 each)	8,000	8,000		5,200	6,500	14,300		
3542		Scout alarm system								
3545		Handgun / rifle replacement						16,000		
3546		Portable radios ($2,960 each)	17,400	17,400			14,800	14,800		
5347		Bullet-proof vests				20,000	10,000			
3548		Tactical vests ($2,400 each)	4,800	7,200				7,200		
3549		Auto theft prevention equipment	30,135	30,135	35,403	200				
		Gas masks						2,700		
		Remodel basement				40,000				
		Evidence manager system						2,400		
		Total	324,335	366,735	339,352	182,600	196,700	259,400	172,600	186,000

Funding Sources									
Federal grant - bullet-proof vests						2,200		
State grant - bullet-proof vests								
State grant - auto theft prevention	30,135	30,135	22,315	200				
Local Govt. grants								
Issuer fee on conduit debt	135,000	135,000	135,000					
Interest Income	31,300	31,300	21,410	47,938	47,650	63,572	78,501	96,157
Interest Income - 10% to Fund Balance	-3,130	-3,130		-4,794	-4,765	-6,357	-7,850	-9,616
Reimbursements - insurance		**34,460**						
Donations								
Sale of Property	15,000	**20,540**	5,539	15,000	15,000	15,000	15,000	15,000
Operating Transfer from General Fund	128,200	128,200		132,046	136,007	140,088	144,290	148,619
Total	336,505	376,505	184,264	190,390	193,892	214,502	229,941	250,160
Budgeted Expenditures -Over / Under Funding Sources	12,170	9,770	-155,088	7,790	-2,808	-44,898	57,341	64,160

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Police (Unmarked car replacement) 002
Department: POLICE
Estimated Cost: $30,000
Funding Source: PERF
Year to be Purchased: 2014

Description:

Replace 2008 Chevrolet Impala #209 (unmarked car)

Justification:

We anticipate that this vehicle will have over 95,000 miles at the time of replacement. We plan to replace it in early 2015 in accordance with our replacement schedule.

Operational Impact / Other - staff, supplies or contractual:

The vehicle will be purchased under the state contract.

List any item to be replaced by this purchase, explain how it will be disposed of:

The vehicle will be sold at the Hennepin County auction and the current radio equipment will be installed in the new vehicle.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Police (Patrol car replacement) 003
Department: POLICE
Estimated Cost: $45,000
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace 2012 Ford Police Utility #210 (marked CSO car).

Justification:

This vehicle has experienced heavy use and will have approximately 80,000 miles when it is replaced. We anticipate that it will be in need of replacement during 2015 in accordance with our replacement schedule.

Operational Impact / Other - staff, supplies or contractual:

The vehicle will be purchased under the state contract.

List any item to be replaced by this purchase, explain how it will be disposed of:

The vehicle will be sold at the Hennepin County auction and the current in squad equipment will be installed in the new vehicle.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Police (Mobile Radio Replacement) 005
Department: POLICE
Estimated Cost: $15,000
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace three mobile radios.

Justification:

We have been informed by Hennepin Radio that our current 800 mhz radios have reached the normal life expectancy in 2011.

Operational Impact / Other - staff, supplies or contractual:

The desire would be to replace the mobile radios as we build new vehicles over the next several years. Also, the current mobile radios will not be supported by Hennepin County Dispatch.

List any item to be replaced by this purchase, explain how it will be disposed of:

We would follow the disposal procedures outlined by Hennepin Radio at the time of replacement.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Police (Mobile data computers) 006
Department: POLICE
Estimated Cost: $12,000
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace two mobile data computer (MDC) - $6,000 each - in squad cars.

Justification:

Two of the existing mobile data computers will have reached the normal life expectancy in 2015. It is most efficient if the new MDCs are purchased and installed at the same time that new squad cars are put into service.

Operational Impact / Other - staff, supplies or contractual:

The desire would be to replace the MDCs as we build new vehicles over the next several years.

List any item to be replaced by this purchase, explain how it will be disposed of:

Old MDCs have little value. These may be saved for parts to keep similar old MDCs in service until the squads they are in come up for replacement.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2018

Project Name: 2015 Mobile Radar/Lidar Equipment 007
Department: POLICE
Estimated Cost: $8,600
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace two mobile radars.

Justification:

We have been informed by Stalker (manufacturer of the radar units) that our current radar units have reached their normal life expectancy.

Operational Impact / Other - staff, supplies or contractual:

It is necessary to replace all radar units over the next several years.

List any item to be replaced by this purchase, explain how it will be disposed of:

We would advertise the old radar units on the League of Minnesota Cities website.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Defibrillator Units 008
Department: POLICE
Estimated Cost: $8,000
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace four defibrillator units that have reached their ten year life cycle.

Justification:

Four of the existing defibrillator units will have reached their ten year life cycle.

Operational Impact / Other - staff, supplies or contractual:

It is necessary to replace the current defibrillator units over the next several years.

List any item to be replaced by this purchase, explain how it will be disposed of:

We would advertise/post the in-squad videos on the League of Minnesota Cities website.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 X-26 Tasers 009
Department: POLICE
Estimated Cost: $5,200 ($1,300 each)
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace 4 tasers that are out of date.

Justification:

The taser manufacturer will no longer carry the parts for the current taser and it will no longer be produced.

Operational Impact / Other - staff, supplies or contractual:

It is necessary to replace the current tasers over the next several years.

List any item to be replaced by this purchase, explain how it will be disposed of:

We would advertise/post the tasers on the League of Minnesota Cities website.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: 2015 Bullet-Proof Vests 010
Department: POLICE
Estimated Cost: $20,000 ($1,000 per vest)
Funding Source: PERF
Year to be Purchased: 2015

Description:

Replace 20 bullet proof vests that have reach their warranty of five years.

Justification:

We no longer receive as much grant funding for bullet proof vests and their normal life expectancy is five years.

Operational Impact / Other - staff, supplies or contractual:

It is necessary to replace all bullet proof vests over the next two years because of they are expired.

List any item to be replaced by this purchase, explain how it will be disposed of:

Old bullet proof vests have little value. We will explore the option of donating the tactical vests to the military.

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

CAPITAL IMPROVEMENT JUSTIFICATION FORM
2015 – 2019

Project Name: Police (Patrol car replacement) 011
Department: POLICE
Estimated Cost: $40,000
Funding Source: PERF
Year to be Purchased: 2015

Description:

Remodel existing basement in the police department. Which includes the squad room, reserve office, locker rooms, and lunch room.

Justification:

Due to water damage and excessive wear and tear over the last several years, the basement is in desperate need of remodeling. Mold is growing is some areas.

Operational Impact / Other - staff, supplies or contractual:

We have received bids on the project and would use a contractor for the remodel.

List any item to be replaced by this purchase, explain how it will be disposed of:

Any items that will be removed from the existing space will be sold at auction or propertyroom.com

For equipment, the description should specify if it is a new item or replaces an existing item. You should cover how the item fits into the replacement schedule for equipment.

For construction projects, the description should specify if it is a new item or replaces an existing item and if the work will be done by city staff or contracted out. You should cover how the item fits into the replacement schedule for structures and improvements.

Fire Equipment Revolving (FERF) Fund
This fund provides the City of Crystal's share of the cost of West Metro Fire & Rescue District's (WMFRD) replacement of vehicles. Four fire engines were replaced in 2011.

The current balance of $638,000 is sufficient to handle Crystal's share of any vehicle purchases for the foreseeable future. No additional transfers from the General Fund are scheduled. Transfer may need to resume at some point in the future when the next purchase of major apparatus comes up.