

**City of Scandia
Capital Improvement Program
2015-2019**

Appendix

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department 201 Sewer
 Contact
 Type Unassigned
 Useful Life
 Category Other
 Priority N/A

Project #	201S-001
Project Name	Bliss L.S. 1 Control Panel

Description
New control panel with telemetry

Justification
end of useful life allows staff to access info remotely and diagnose issue sooner

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				27,500		27,500
Total				27,500		27,500

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund (201)				27,500		27,500
Total				27,500		27,500

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department 201 Sewer
 Contact
 Type Unassigned
 Useful Life
 Category Other
 Priority N/A

Project # 201S-003
 Project Name Bliss L.S. 2 Control Panel

Description
 new control panel with telemetry

Justification
 end of useful life
 allows staff to access info remotely and diagnose issue sooner

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		27,500				27,500
Total		27,500				27,500

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund (201)		27,500				27,500
Total		27,500				27,500

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department 201 Sewer
 Contact
 Type Unassigned
 Useful Life
 Category Other
 Priority N/A

Project # 201S-004
 Project Name Bliss L.S. 2 Pump 1

Description
 1/2 horsepower pump

Justification
 end of useful life

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		5,250				5,250
Total		5,250				5,250

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund (201)		5,250				5,250
Total		5,250				5,250

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department 201 Sewer
 Contact
 Type Unassigned
 Useful Life
 Category Other
 Priority N/A

Project # 201S-005
 Project Name Bliss L.S. 2 Pump 2

Description
 5 horsepower pump

Justification
 end of useful life

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		5,250				5,250
Total		5,250				5,250

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund (201)		5,250				5,250
Total		5,250				5,250

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Community Center
 Contact
 Type Maintenance
 Useful Life
 Category Other
 Priority 1: Urgent, high priority

Project # CC-004
 Project Name Community Center Parking Lot Paving

Description

Seal Coat Parking lot at community center

Justification

Parking lot showing signs of wear and tear. Crack filling approved for 2014 to be followed by seal coating in 2015 to maintain life of the surface.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Improvement Fund	12,000					12,000
Total	12,000					12,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
Contact Fire Chief
Type Maintenance
Useful Life 15 years
Category Buildings
Priority 2: High priority

Project # F-001
Project Name Fire Station HVAC Replacement

Description
 Replace HVAC System at Fire Hall

Justification
 Useful life expected.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund		20,000				20,000
Total		20,000				20,000

Capital Improvement Program
City of Scandia, Minnesota

2015 thru 2019

Department Fire
Contact Fire Chief
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 1: Urgent, high priority

Project # F-003
Project Name Fire Department Radio Replacement

Description
 Replace radios used for emergency communications with Washington County and fireground communication. (2018)

Justification
 Emergency communications

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total				75,000		75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund				75,000		75,000
Total				75,000		75,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type New
 Useful Life 7 years
 Category Equipment/ Vehicles
 Priority 3: Worthwhile

Project # F-004
 Project Name Fire Chief's Car

Description
 Purchase multi-purpose vehicle:
 1. Chief's car for direct response to emergencies.
 2. Use as command vehicle at scene.
 3. Transport personnel for non-emergency meetings and training out of the area.

Justification
 Eliminate use of personal vehicles for Fire Dept business

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund					50,000	50,000
Total					50,000	50,000

**Capital Improvement Program
City of Scandia, Minnesota**

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type New
 Useful Life 25 years
 Category Equipment/ Vehicles
 Priority 3: Worthwhile

Project # F-009
 Project Name Civil Defense Sirens

Description

Justification
 Public safety.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Improvement Fund					30,000	30,000
Total					30,000	30,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type Replacement
 Useful Life 20 years
 Category Equipment/ Vehicles
 Priority 1: Urgent, high priority

Project # F-011
 Project Name Tanker 5177 Replacement

Description
 Tanker 5177 Replacement

Justification
 End of life expectancy

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	230,000					230,000
Total	230,000					230,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund	230,000					230,000
Total	230,000					230,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type Replacement
 Useful Life 20 years
 Category Equipment/ Vehicles
 Priority 1: Urgent, high priority

Project # F-013
 Project Name Grass Rig 5175 Replacement

Description
 Grass Rig 5175 Replacement (2017)

Justification
 End of life expectancy

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			85,000			85,000
Total			85,000			85,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund			85,000			85,000
Total			85,000			85,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type New
 Useful Life 40 years
 Category Buildings
 Priority 2: High priority

Project # **F-016**
 Project Name **Second Fire Station**

Description
 Second fire station. Potential locations: Big Lake School site, or joint project with City of Forest Lake.

Justification
 Improve service to area beyond ISO guidelines; decreased fire insurance premiums for portion of service area.
 Expand recruitment area
 Quicker response to Big marine Park Reserve

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			135,000			135,000
Total			135,000			135,000

Funding Sources	2015	2016	2017	2018	2019	Total
Debt Service Fund			135,000			135,000
Total			135,000			135,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact Fire Chief
 Type New
 Useful Life 25 years
 Category Buildings
 Priority 3: Worthwhile

Project #	F-021
Project Name	Fire Training Structure

Description
Fire training structure , back of Fire Hall

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund				100,000		100,000
Total				100,000		100,000

Capital Improvement Program
City of Scandia, Minnesota

2015 thru 2019

Department Fire
 Contact
 Type Replacement
 Useful Life 15 years
 Category Other
 Priority 1: Urgent, high priority

Project #	F-022
Project Name	SCBA Compressor Replacement

Description
Compressor used to fill SCBA air pacs

Justification
End of useful life

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		17,000				17,000
Total		17,000				17,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund		17,000				17,000
Total		17,000				17,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact
 Type Replacement
 Useful Life
 Category Other
 Priority 1: Urgent, high priority

Project #	F-023
Project Name	12 SCBA & 30 Masks

Description

Justification
End of useful life

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		98,000				98,000
Total		98,000				98,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund		98,000				98,000
Total		98,000				98,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Fire
 Contact
 Type Replacement
 Useful Life
 Category Other
 Priority 2: High priority

Project #	F-024
Project Name	Fire Hall Roof Replacement

Description
Replace roofing on fire hall/public works building

Justification
End of useful life 20yrs

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Improvement Fund					100,000	100,000
Total					100,000	100,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Ice Rink
Contact Park and Rec Committee
Type Replacement
Useful Life 25 years
Category Equipment/ Vehicles
Priority N/A

Project # IR-002
Project Name Zamboni Replacement

Description
 Replacement of (used) Zamboni for outdoor ice rink

Justification
 End of useful life of existing equipment.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Grants/ Donations		40,000				40,000
Total		40,000				40,000

Capital Improvement Program
City of Scandia, Minnesota

2015 thru 2019

Department Parks and Recreation
 Contact Park and Rec Committee
 Type Improvement
 Useful Life 20 years
 Category Park Improvement
 Priority 2: High priority

Project # PR-001
 Project Name Lilleskogen Park Improvements

Description
Preliminary Cost Estimate from Lilleskogen Park Plan, January 2007 & estimates from SRF Inc., April 2008, parking lot design & estimates June 2011
Phase 1, 2009 (\$24,800)
1. Site surveying and engineering for water control structure: \$13,800
2. Construction/ earthwork: \$10,000
3. Weed Management: \$1,000
Phase 2, 2011
4. Parking Lot Design (\$6,000)
Phase 3, 2012
5. Parking Lot Construction (\$44,000)
Phase 4, 2013 (\$103,000)
5. Site utilities: \$8,000
6. Trails and Board: \$90,000
7. Electrical (parking lot security lighting) \$5,000
Phase 5, 2014 (\$47,500)
6. Vegetation removals (\$21,500)
7. Landscaping/ vegetation restorations (\$26,000)
Phase 6, 2015 (\$36,000)
8. Site furnishings (picnic shelter, tables, benches, signage etc.)

Justification
#1 priority of Park and Recreation Committee Park is gateway to village center; connection to pedestrian trails, accessible to school.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Equip/Vehicles/Furnishings	21,000					21,000
Total	36,000					36,000

Funding Sources	2015	2016	2017	2018	2019	Total
Grants/ Donations	36,000					36,000
Total	36,000					36,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Parks and Recreation
Contact Maintenance Sup.
Type Replacement
Useful Life 20 years
Category Park Improvement
Priority 3: Worthwhile

Project # PR-018
Project Name Tennis Court Reconstruction

Description

Replace tennis courts at Community Center.

Justification

End of useful life/ when resurfacing is no longer effective

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund				60,000		60,000
Total				60,000		60,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Parks and Recreation

Contact

Type Improvement

Useful Life 20 years

Category Other

Priority 1: Urgent, high priority

Project # **PR-019**
 Project Name **Log House Landing Improvements**

Description

Improvements to landing and road to address erosion issues. Cost share with CMSCWD.
 Consistent with State Park Road Account Grant award
 22 foot paved driving surface, curb and gutter, 8 foot parking lane for 480 feet, concrete boat ramp, bio infiltration basins, retaining wall

Justification

address erosion issues and gravel going into St. Croix River

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Improvement Fund	100,000					100,000
Grants/ Donations	300,000					300,000
Total	400,000					400,000

Capital Improvement Program

2015 *thru* 2019

City of Scandia, Minnesota

Department Public Works

Contact Engineer

Type Maintenance

Useful Life Variable

Category Road Reconstruction

Priority 1: Urgent, high priority

Project #	PW-002
Project Name	Street Maintenance Program

Description

Ten-year rehab. Program including crack sealing and seal coat, reclaim and overlay, reconstruction, as recommended by 2008 Pavement Management Plan (UPDATE UNDERWAY)

Justification

Maintain investment in paved roadways. Assumes new assessment policy allowing debt financing of significant portion of rehabilitation and reconstruction program, beginning with street reconstruction project in 2016.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	300,000	2,800,000	300,000	300,000	300,000	4,000,000
Total	300,000	2,800,000	300,000	300,000	300,000	4,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
Debt Service Fund		2,500,000				2,500,000
General Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	2,800,000	300,000	300,000	300,000	4,000,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-004
Project Name Pickup w/Plow Replacement 2008 Ford F350 (102-08)

Description

Replace 2008 Ford F350 Pickup w/Plow (102-08)

Justification

Useful life of equipment. Used for day-to-day maintenance operations and to plow small streets & cul-de-sacs

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				25,500		25,500
Total				25,500		25,500

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund				25,500		25,500
Total				25,500		25,500

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 7 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-005
Project Name John Deere Tractor Mower w/Broom & Blower (303-09)

Description
 John Deere Tractor Mower w/Broom & Blower, planned replacements (303-09)

Justification
 Replace at end of useful life.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund			25,000			25,000
Total			25,000			25,000

Capital Improvement Program

2015 *thru* 2019

City of Scandia, Minnesota

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-007
Project Name Tiger Ditch Rear Mower Replacement

Description
 Tiger Ditch Rear Mower Replacement (attachment for 1999 JD 6410 Tractor, 302-99)

Justification
 Useful life of equipment (8 years 2012 schedule.) Replace concurrent with 302-99 in 2024 and increase replacement cycle to 10 years.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund					15,000	15,000
Total					15,000	15,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-008
Project Name Tiger Boom Mower Attachment Replacement

Description
Tiger Boom Mower Replacement (attachment for 1999 JD 6410 Tractor, 302-99)

Justification
Useful life of equipment (6 years on 2012 schedule.) Replace concurrent with 302-99 in 2024 and increase replacement cycle to 10 years.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					12,000	12,000
Total					12,000	12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund					12,000	12,000
Total					12,000	12,000

Capital Improvement Program
City of Scandia, Minnesota

2015 thru 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-009
Project Name 1999 JD-6410 Tractor Replacement (302-99)

Description
 1999 JD-6410 Tractor Replacement (302-99)

Justification
 Replace at end of useful life. After 2014, reduce replacement cycle to 10 years.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund					60,000	60,000
Total					60,000	60,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Equipment/ Vehicles
Priority 3: Worthwhile

Project # PW-010
Project Name 2002 Sterling Dump Truck/Plow Replacement (202-02)

Description
 2002 Sterling Dump Truck w/Plow Replacement (202-02)

Justification
 Replace at end of useful life. Replace single-axel with tandem-axel truck.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund		200,000				200,000
Total		200,000				200,000

Capital Improvement Program
City of Scandia, Minnesota

2015 thru 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 20 years
Category Equipment/ Vehicles
Priority N/A

Project # PW-016
Project Name 1998 John Deere Motor Grader Replacement (301-98)

Description
 Replace 1998 John Deere Motor Grader (301-98)

Justification
 Replacement at end of useful life is needed if remaining gravel roads are not paved and/or existing paved roads are not reconstructed.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				225,000		225,000
Total				225,000		225,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund				225,000		225,000
Total				225,000		225,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Public Works
Contact Maintenance Sup.
Type Replacement
Useful Life 10 years
Category Other
Priority 3: Worthwhile

Project # PW-019
Project Name 2008 Ford Ranger Replacement (101-08)

Description

Replace 2008 Ford Ranger Pickup Truck (101-08).
 Originally assigned to Building Official, reassigned to Public Works Dept. in 2012 for 2013 CIP Update. Replace with larger 4x4 pickup.

Justification

Replace at end of useful life.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				25,500		25,500
Total				25,500		25,500

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund				25,500		25,500
Total				25,500		25,500

Capital Improvement Program

2015 *thru* 2019

Department Public Works

City of Scandia, Minnesota

Contact

Project # PW-027
Project Name Quinell Ave

Type Maintenance

Useful Life 20 years

Category Road Reconstruction

Priority N/A

Description
Reclamation of Quinell Ave

Justification
beyond useful life public safety

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	550,000					550,000
Total	550,000					550,000

Funding Sources	2015	2016	2017	2018	2019	Total
Grants/ Donations	125,000					125,000
Local Road Improvement Fund	425,000					425,000
Total	550,000					550,000

Capital Improvement Program
City of Scandia, Minnesota

2015 *thru* 2019

Department Uptown Sewer
 Contact
 Type Unassigned
 Useful Life
 Category Other
 Priority N/A

Project #	US-003
Project Name	Drain field Blower

Description
Replace pump every five year (2012 new)

Justification
End of useful life

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			500			500
Total			500			500

Funding Sources	2015	2016	2017	2018	2019	Total
Uptown Sewer			500			500
Total			500			500