



brookings  
SOUTH DAKOTA

BRING YOUR DREAMS.

2018–2022  
5-Year Capital Improvement Plan

2023–2027  
10-Year Community Reinvestment Plan

## **Brookings City Council**

**Keith W. Corbett, Mayor**  
**Mary Kidwiler, Deputy Mayor**  
**Patty Bacon**  
**Holly Tilton Byrne**  
**Dan Hansen**  
**Oepke Niemeyer**  
**Nick Wendell**

**Jeffrey W. Weldon, City Manager**

## **City of Brookings Leadership Team**

Jeffrey W. Weldon, City Manager  
Kevin A. Catlin, Assistant City Manager  
Matt Bartley, Street Department Superintendent  
Dan Brettschneider, Parks, Recreation & Forestry Director  
Janet Coplan, Liquor Store Manager  
Shawna M. Costello, CPA, CPFO, Finance Director  
David Erickson, Acting Chief of Police  
Ashia Gustafson, Director of Library Services  
Darrell Hartmann, Fire Chief  
Donna Langland, Human Resources Director  
Todd Langland, Solid Waste Director  
Jackie Lanning, City Engineer  
Tom Richter, Executive Director – Swiftel Center  
Mike Struck, Community Development Director  
Shari Thornes, City Clerk

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**Airport  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Facilities and Equipment</b>						
Airport Improvements (cracks/asphalt/concrete/paint)	\$100,000	\$50,000	\$50,000	\$30,000	\$30,000	213
Description	util,extend taxilane	ag sprayer taxilane paving	paint 12/30	paint 17/35	general maintenance	
Remove and Construct Fence by Hangars		\$11,000				213
Bobcat attachments (snowblower, finish mower)	\$10,000					213
Replace 2005 White Pickup		\$20,000				213
Replace Tractor Mower Deck (Purchased in 2006)				\$20,000		213
8' Bike Path on City Parcel S. of 8 <sup>th</sup> St S between Crystal Ridge Road and Main Ave S					\$40,000	213
Apron Reconstruction Design (Grant)	\$85,500					Grant
Apron Reconstruction Design (City)	\$4,500					213
Reconstruction of Apron (City) (10% in 2019)		\$11,750				213
Reconstruction of Apron (Grant) (10% in 2019)		\$223,250				Grant
Reconstruction of Apron (City) (90% in 2020)			\$105,750			213
Reconstruction of Apron (Grant) (90% in 2020)			\$2,009,250			Grant
Pavement Maintenance (Seal Coat) (City)			\$28,750			213
Pavement Maintenance (Seal Coat) (Grant)			\$546,250			Grant
Ag Spray Area Expansion (City)			\$27,500			213
Ag Spray Area Expansion (Grant)			\$522,500			Grant
Design of Parallel Taxiway to 35 End (City)				\$3,500		213
Design of Parallel Taxiway to 35 End (Grant)				\$66,500		Grant
Construct Parallel Taxiway to 35 End (City)					\$38,500	213
Construct Parallel Taxiway to 35 End (Grant)					\$731,500	Grant
Snow Blower for John Deere Loader					\$75,000	213
<b>Total Facilities &amp; Equipment (grant)</b>	<b>\$85,500</b>	<b>\$223,250</b>	<b>\$3,078,000</b>	<b>\$66,500</b>	<b>\$731,500</b>	
<b>Total Facilities &amp; Equipment (city)</b>	<b>\$114,500</b>	<b>\$92,750</b>	<b>\$212,000</b>	<b>\$53,500</b>	<b>\$183,500</b>	
<b>Total Capital</b>	<b>\$200,000</b>	<b>\$316,000</b>	<b>\$3,290,000</b>	<b>\$120,000</b>	<b>\$915,000</b>	
Art Fund (1%)	\$1,145	\$928	\$2,120	\$535	\$1,835	290
<b>Grand Total</b>	<b>\$201,145</b>	<b>\$316,928</b>	<b>\$3,292,120</b>	<b>\$120,535</b>	<b>\$916,835</b>	

*Note: Art Fund was applied to the City's share only.*

# 2018 Airport

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

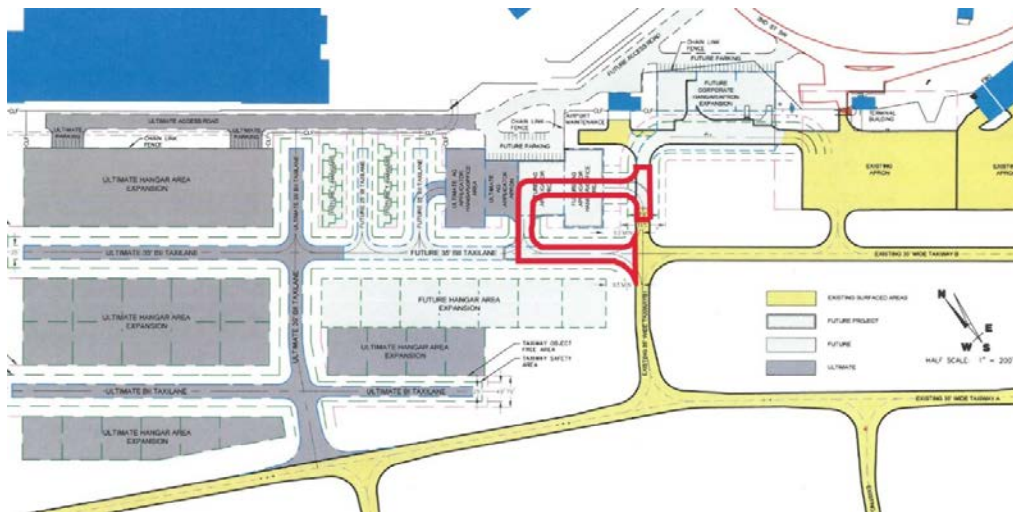
### 2018-2022 – Airport Improvements (cracks/asphalt/concrete/paint/other repairs)

The City has maintenance every year on the runways, taxiways and hangar areas which includes crack sealing, asphalt repair and painting. The City has budgeted between \$50,000 and \$100,000 for the next three years for these types of repairs, and \$30,000 for 2021 and 2022. Even though the primary runway and associated taxiways have just been reconstructed, the City still has maintenance on the hangar areas, ramp, and aging taxilanes. The City has budgeted \$100,000 in 2018 to construct a portion of taxilane for a commercial agriculture-spraying hangar in the location shown on the picture below. The total amount budgeted for improvement maintenance is \$260,000 for the five year period:

<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
\$100,000	\$50,000	\$50,000	\$30,000	\$30,000



2018 Proposed: Partial Taxilane Expansion for Ag Spraying Operation:



Cost: 2018-2022: \$260,000  
 Operating Budget Impact: These funds will be included in the operating budget for maintenance.

**2018 – Purchase of Bobcat Attachments**

The airport staff maintains the airport grounds to include any needed dirt work, snow removal, landscaping and mowing. The attachments purchased through Bobcat will fit the machine and are easily interchangeable. One attachment is a 90” mower which will be used to cut grass around light fixtures and close to other objects on the airfield. During the summer months, airport personnel are always trying to catch up on mowing and this attachment would speed up the process tremendously. The other attachment is a 72” snowblower that can be used to blow snow away from pavement and object free areas to ensure aircraft wings and engine pods can clear potentially dangerous snow banks. The snowblower can be used in tight areas where the loader can’t reach and can be used with the large blower to clear surfaces faster. The estimated cost for each attachment is \$5,000 with a total cost of \$10,000.

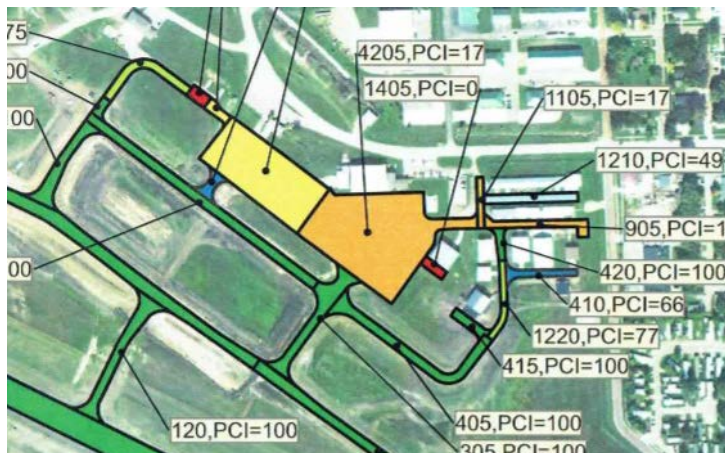


Cost: \$10,000  
 Operating Budget Impact: There will be an increase in fuel consumption by using the Bobcat more frequently with the new attachments

**2018 – Design of GA Apron Reconstruction**

The Brookings Regional Airport anticipates the reconstruction of the general aviation apron in 2019. The project will include removing existing pavement followed by grading, surfacing, underdrain and installation of new aircraft tie downs. The estimated Federal/State grant amount for the apron reconstruction design is \$85,500 with a city share of \$4,500 totaling \$90,000.

Cost: \$90,000  
 Operating Budget Impact: There will be a decrease in pavement maintenance costs with the new pavement and aircraft tie downs



Legend	
2015_PCI CONDITION	
Failed (1-10)	Red
SERIOUS (11-25)	Orange
VERY POOR (26-40)	Yellow
POOR (41-55)	Light Blue
FAIR (56-70)	Blue
SATISFACTORY (71-85)	Light Green
GOOD (86-100)	Green

Use Category	Minimum PCI Requirement	Weighted Average PCI
Runway 12/30	60	N/A
Runway 17/35	60	77
Taxiway	50	89
Apron	45	56

**2019 – Removal and Relocation of Airport Fence near Hangars**

The Brookings Regional Airport anticipates removing and relocating an existing section of airport perimeter fence adjacent to Division Ave to make room for the extended taxilane and future hangars. Work will include removing the fence surrounding the east parking lot (formerly leased to Advance) and installing it in line with the existing North-South fence line. This project includes a total of 146 feet of 10 foot tall chain link fence and an 18 foot cantilever slide gate. American Fence will reuse salvageable fence fabric, top rail, gate, hardware and fittings. The estimated cost for this project is \$11,000.



Cost: \$11,000  
Operating Budget Impact: There will be a slight increase in square footage for mowing

**2019 – Replace Engineering/Airport Dodge Ram**

The 2005 Dodge Ram is used as one of the primary vehicles for the Airport staff for field inspections, equipment fueling, and other airport uses. The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for a vehicle at the Airport Department is 10 years. In 2019, this vehicle will be 14 years old. The replacement vehicle will be a used four-wheel drive pickup. Estimated cost for a used pickup is \$20,000.



Cost: \$20,000  
Operating Budget Impact: There will be a decrease in vehicle maintenance costs



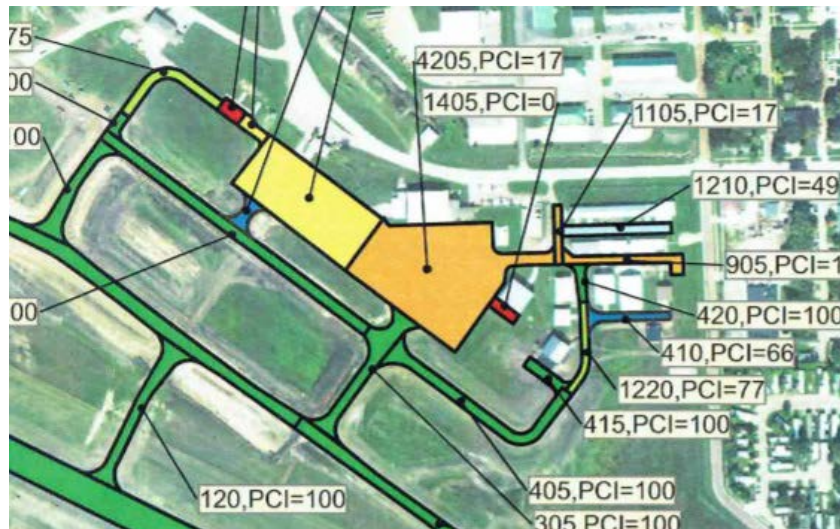
**2019 – Reconstruction of GA Apron (Part 1 of 2)**

The Brookings Regional Airport anticipates the reconstruction of the general aviation apron with projected 10% completion in 2019 and the remaining 90% to be completed in 2020. The project will include removing existing pavement followed by grading, surfacing, underdrain and installation of new aircraft tie downs. The estimated Federal/State grant amount for 2019 (10% of total project) is \$223,250 with a city share of \$11,750 totaling \$235,000.

Cost: \$235,000 (10% of project in 2019)  
 Operating Budget Impact: There will be a decrease in pavement maintenance costs with the new pavement and aircraft tie downs

**2020 – Reconstruction of GA Apron (Part 2 of 2)**

The Brookings Regional Airport anticipates the reconstruction of the general aviation apron with projected 10% completion in 2019 and the remaining 90% to be completed in 2020. The project will include removing existing pavement followed by grading, surfacing, underdrain and installation of new aircraft tie downs. The estimated Federal/State grant amount for 2020 (90% of total project) is \$2,009,250 with a city share of \$105,750 totaling \$2,115,000.



Use Category	Minimum PCI Requirement	Weighted Average PCI
Runway 12/30	60	N/A
Runway 17/35	60	77
Taxiway	50	89
Apron	45	56

Legend	
2015_PCI CONDITION	
Red	FAILED(1-10)
Orange	SERIOUS(11-25)
Yellow	VERY POOR(26-40)
Light Blue	POOR(41-55)
Medium Blue	FAIR(56-70)
Light Green	SATISFACTORY(71-85)
Dark Green	GOOD(86-100)

Cost: \$2,115,000 (90% of project in 2020)  
 Operating Budget Impact: There will be a decrease in pavement maintenance costs with the new pavement and aircraft tie downs

**2020 – Pavement Maintenance (Seal Coat)**

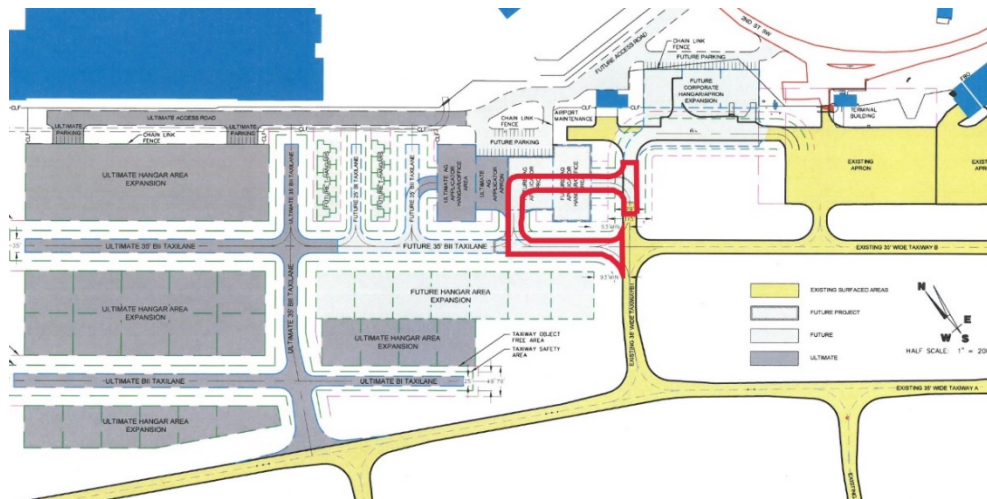
The Brookings Regional Airport anticipates the need for pavement maintenance on all surfaces constructed as part of the runway realignment project. This maintenance will prolong the useful life of the pavement. The estimated Federal/State grant amount is \$546,250 with a city share of \$28,750 totaling \$575,000



Cost: \$575,000  
Operating Budget Impact: This will prolong the life of existing pavement, saving on pavement replacement costs in the near future

**2020 – Ag-Spraying Area Expansion**

The Brookings Regional Airport anticipates the need to expand the commercial ag-spraying area on the field to accommodate new businesses. This expansion would allow new commercial businesses to build hangars on the field. Revenues will increase from land leases, aircraft fees and fuel taxes. The estimated Federal/State grant amount is \$522,500 with a city share of \$27,500 totaling \$550,000



Cost: \$550,000  
Operating Budget Impact: After completion, there will be an increase in revenues from fuel taxes, land leases and annual aircraft fees from aerial applicators

**2021 – Replace Tractor Mower Deck**

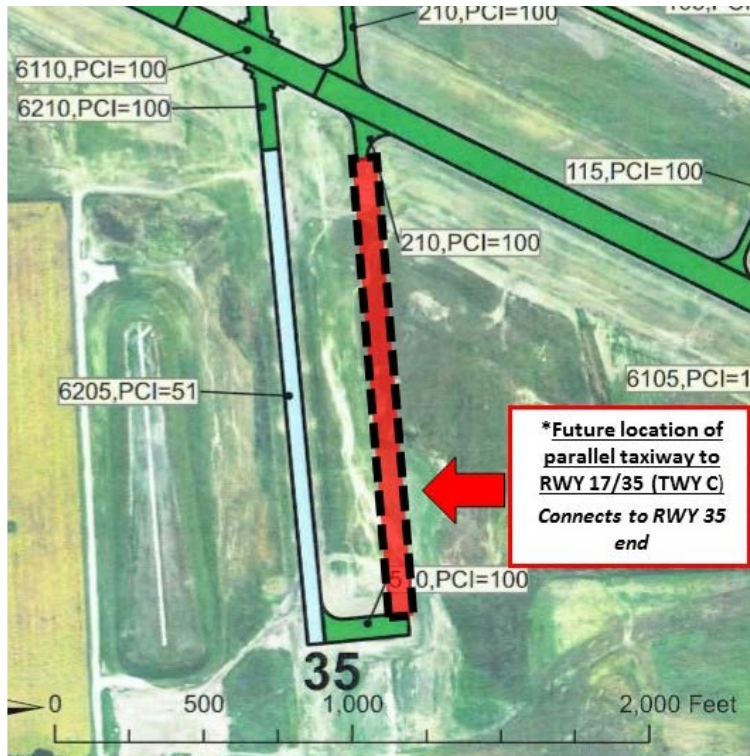
The 2006 Buhler Triplex Finishing Mower is used as the primary mowing deck for the airfield. Although well maintained, in 2021 this mower deck will be 15 years old and nearing the end of its useful life. The replacement will be of similar size and to be adaptable to the exiting New Holland tractor at an estimated value of \$20,000.



Cost: \$20,000  
Operating Budget Impact: There will be a decrease in equipment maintenance costs

**2021 – Design of Parallel Taxiway C to Crosswind Runway 17/35**

The Brookings Regional Airport anticipates the construction of the remaining Taxiway C in 2022. The project will include grading, surfacing, and underdrain to extend Taxiway C to the south end of the Runway 17/35. The estimated Federal/State grant amount for the design portion is \$66,500 with a city share of \$3,500 totaling \$70,000.



Cost: \$70,000  
Operating Budget Impact: There will be an increase in maintenance, mowing, and snow removal costs for this new surface.

**2022 – Construction of Parallel Taxiway C to Crosswind Runway 17/35**

The Brookings Regional Airport anticipates the construction of the remaining Taxiway C in 2022. The project will include grading, surfacing, and underdrain to extend Taxiway C to the south end of the Runway 17/35. The estimated Federal/State grant amount is \$731,500 with a city share of \$38,500 totaling \$770,000.

Cost: \$770,000  
Operating Budget Impact: There will be an increase in maintenance, mowing, and snow removal costs for this new surface.

**2022 – Construct Bike Path on City Parcel South of 8<sup>th</sup> Street S.**

The Brookings Regional Airport anticipates constructing a bike path on city parcel on the Southwest corner of Main Ave. and 8<sup>th</sup> Street S. This bike path will tie into existing bike paths on that parcel. The estimated cost for construction of the bike path is \$40,000.



Cost: \$40,000  
Operating Budget Impact: Increase in maintenance for new bike path

**2022 – Replace Snow Blower for John Deere Loader**

The 1998 SnoGo Snow Blower is used as the primary snow blower for the airfield. Although well maintained, in 2022 this snow blower will be 24 years old and nearing the end of its useful life. The replacement will be of similar size and to be adaptable to the exiting John Deere Loader at an estimated value of \$75,000.



Cost: \$75,000  
Operating Budget Impact: There will be a decrease in equipment maintenance costs

**Animal Control  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Pickup replacement 2017					\$40,000	101
<i><b>Total Capital</b></i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	
Art Fund (1%)					\$400	101
<i><b>Grand Total</b></i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,400</b>	

**2018  
Animal Control  
Brookings Police Department**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2022 Replace 2017 Animal Control Pickup, marked**

The 2017 Animal Control Vehicle was purchased by the Police Department. The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for a Animal Control vehicle is 5 years or 100,000 miles. In 2022, we anticipate this vehicle will be 5 years old and will have over 100,000 miles. Estimated replacement cost \$40,000.



Cost: \$34,000  
Operating Budget Impact: N/A

**City Clerk  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
Website Redesign		\$75,000				101
<b>Total Capital</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Art Fund (1%)	\$0	\$750		\$0		290
<b>Grand Total</b>	<b>\$0</b>	<b>\$75,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## 2018 City Clerk's Department

### **CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

#### **Website Redesign (2019)**

The City of Brookings website was redesigned in 2011. A redesign of the City's Website and Mobile App would consist of departmental meetings to review content and navigation, evaluation of site usage and plan to increase it, and implementation of overall redesign. Costs to include: migrating existing content and retouching published pages to ensure proper formatting, menu structure, and application of new site styles; ensuring modules are related to feature columns; updating contact information for consistency; editing and moving page content for usability and consistency; and coordinating pages with new menu structure and assisting with building out of place holder pages.

Cost: \$75,000



## City/County Government Center 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
<b>Facilities &amp; Equipment</b>						
Council Chambers/Community Room public seating (City Share)	\$960					101
Council Chambers/Community Room public seating (County Share)	\$1,040					County
Control Room Upgrades (City Share)	\$33,600					101
Control Room Upgrades (County Share)	\$36,400					County
Council Chambers Upgrades (City Share)		\$9,600				101
Council Chambers Upgrades (County Share)		\$10,400				County
Community Room Upgrades (City)			\$9,600			101
Community Room Upgrades (County)			\$10,400			County
Executive Session Room Upgrades (City)				\$9,600		101
Executive Session Room Upgrades (County)				\$10,400		County
Meeting Room Upgrades (City)		\$4,800	\$4,800	\$4,800	\$4,800	101
Meeting Room Upgrades (County)		\$5,200	\$5,200	\$5,200	\$5,200	County
<b>Total Facilities County Share</b>	<b>\$37,440</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$5,200</b>	County
<b>Total Facilities City Share</b>	<b>\$34,560</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$4,800</b>	101
<b>Total Capital</b>	<b>\$72,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$10,000</b>	
Art Fund (1%)	\$346	\$144	\$144	\$144	\$48	290
<b>Grand Total</b>	<b>\$72,346</b>	<b>\$30,144</b>	<b>\$30,144</b>	<b>\$30,144</b>	<b>\$10,048</b>	

**Note: The City's share of this capital budget is only subject to the 1% Art Fund.**

**2018**  
**City/County Government Center**  
**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018-2022 – Control Room, Chambers, Community Rooms, and Meeting Rooms**  
**Equipment Upgrades**

The City/County Government Center was constructed in 2012, including the acquisition of specialized audio/visual equipment to outfit the control room, chambers, community room, and all meeting rooms in the building. This equipment cost approximately \$500,000. All IT equipment is generally added to a 5-year replacement cycle, with the exception of certain pieces of equipment such as servers. The control room has been experiencing issues due to multiple brownouts. CTI, the vendor for the equipment, suggested equipment be replaced on a 5 to 7 year rotation so equipment does not continue to fail.



Cost: Over 5 Years \$173,000

Operating Budget Impact: The City and County splits total costs at 48/52 respectively. Equipment is purchased by the City and billed to the County at 52% of the total cost.

**Community Development  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Replace 2008 Chevy Uplander		\$20,000				101
<b>Sub-Total Motor Vehicles &amp; Equipment</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Other Capital</b>						
Infrastructure- Wiese Business Park		\$500,000	\$500,000	\$500,000		213
Infrastructure- Industrial		\$500,000	\$500,000	\$500,000		213
Industrial Land - Acquisition		\$600,000	\$600,000	\$600,000		213
<b>Sub-Total Other Capital</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$0</b>	<b>\$1,620,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	
Art Fund (1%)	\$0	\$16,200	\$16,000	\$16,000	\$0	290
<b>Grand Total</b>	<b>\$0</b>	<b>\$1,636,200</b>	<b>\$1,616,000</b>	<b>\$1,616,000</b>	<b>\$0</b>	

# 2018 Community Development Department

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### **2019-2020-2021 - Infrastructure- Industrial/Commercial Land**

The City owns 31 acres of land in the Wiese Business Park which will require infrastructure improvements to make the site shovel ready for development. Replacement industrial land will be necessary to ensure an adequate supply of industrial land is available to respond to industry needs along with the supporting infrastructure.



Cost: \$4,800,000  
Operating Budget Impact: N/A

### **2019 - Replace 2008 Chevy Uplander**

The 2008 Chevy Uplander was purchased by the Community Development Department off Federal Surplus for Code Enforcement. The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for a vehicle in the Community Development Department is 10 years. In 2019 this vehicle will be 11 years old.



Cost: \$20,000  
Operating Budget Impact: N/A

**Dakota Nature Park  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Facilities and Parks</b>						
Rental Equipment			\$10,500			101
Pump Park Updates	\$5,000					213
Asphalt/Concrete Trail Work	\$7,000					101
Signage Updates	\$5,000					213
Resealing of buildings		\$15,000			\$15,000	101
HVAC automation system			\$10,000			101
Bridge Connection to East Pond					\$20,000	101
Nature center furnishings/exhibits		\$20,000		\$10,000		101
<b>Total Capital</b>	<b>\$17,000</b>	<b>\$35,000</b>	<b>\$20,500</b>	<b>\$10,000</b>	<b>\$35,000</b>	
Art Fund (1%)	\$170	\$350	\$205	\$100	\$350	290
<b>Grand Total</b>	<b>\$17,170</b>	<b>\$35,350</b>	<b>\$20,705</b>	<b>\$10,100</b>	<b>\$35,350</b>	

**2018**  
**Brookings Parks, Recreation & Forestry Department (BPRD)**  
**Dakota Nature Park**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018 – Pump Park Updates**

Reconditioning of the Pump Park track and addition of informational signage.



Cost: \$5,000

Operating Budget Impact: Annual maintenance for a facility of this type.

**2018 – Asphalt/Concrete Trail Work**

Repair sections of the asphalt trail. Sections have tree roots pushing up underneath the asphalt causing safety trip hazards and damage to the asphalt. Depending on location, material utilized to repair may be asphalt or concrete.



Cost: \$7,000

Operating Budget Impact: General maintenance for a trail of this type.

**2018 – Signage**

Update current informational park map signage to include trail distances, add smaller entrance signage at the south and east parking lot for additional visibility and add additional trail signage in the interior of the park.



Cost: \$5,000  
Operating Budget Impact: General maintenance for signage of this type.

**2019 & 2022 – Resealing of the buildings**

Exterior preventative maintenance resealing of the Larson Nature Center and boathouse.

Cost: \$15,000 (2019) & \$15,000 (2022)  
Operating Budget Impact: N/A.

**2019 & 2021 – Purchase Additional Furnishings/Exhibits for the Larson Nature Center**

Purchase additional furniture/nature exhibits for the interior/exterior of the center.

Cost: \$20,000 (2019) & \$10,000 (2021)  
Operating Budget Impact: General maintenance for a facility of this type.

**2020 – HVAC automation system**

Interior preventative maintenance and automation of the HVAC system for improved efficiency purposes.

Cost: \$10,000  
Operating Budget Impact: Annual maintenance for a facility of this type.

**2022 – Bridge/Water Connection to the East Pond**

Connect the East pond to the other ponds within the park. Install a bridge over the water connection area.

Cost: \$20,000

Operating Budget Impact: General maintenance for a facility of this type.



**Emergency Services Dispatching  
E-911  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Office Equipment and Software</b>						
Pictometry	\$7,950	\$7,950	\$7,950	\$0	\$0	214
Digital Radios	\$0	\$0	\$0	\$0	\$20,000	214
Powerphone	\$1,600	\$0	\$0	\$0	\$0	214
Furniture	\$3,000	\$0	\$3,000	\$0	\$3,000	214
<b>Grand Total</b>	<b>\$12,550</b>	<b>\$7,950</b>	<b>\$10,950</b>	<b>\$0</b>	<b>\$23,000</b>	

**Note: E-911 is an intergovernmental fund; therefore, it is not subject to the 1% Art Fund.**

**2018  
E-911 DEPARTMENT**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018-2020**

The City and County cost share the aerial Pictometry information. The total cost for the fly-over is split four ways: Brookings County, Brookings Municipal Utilities, City of Brookings Engineering, and E-911.

Cost: (E-911 share)           \$7,950  
Operating Budget Impact:    N/A

**2018 Replace Dispatch chairs**

The dispatch chairs are in use 24/7. Due to the excessive use, they need to be replaced occasionally.



Cost:                               \$3,000  
Operating Budget Impact:    N/A



## EdgeBrook Golf Course 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Irrigation Rotors for back nine		\$6,000		\$6,000		607
Replace 2000 Toro 580 rough mower	\$95,000					213
Replace 1995 855 tractor						607
Replace 1998 Cushman Turf Truckster	\$27,000					213
Replace Top Dresser	\$19,000					213
Seeder			\$18,000			607
Tee & Fringe Mowers 2020(2), 2021(1)			\$80,000	\$40,000		607
Fairway Mowers				\$95,000	\$95,000	607
Topdressing Brush		\$5,500				607
Replace 2000 Smithco field groomer		\$22,000				607
Replace Greens Mowers (2)		\$80,000				607
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$141,000</b>	<b>\$113,500</b>	<b>\$98,000</b>	<b>\$141,000</b>	<b>\$95,000</b>	
<b>Facilities and Parks</b>						
Bunker Drainage Project	\$20,100					213
HVAC system replacement	\$26,000					213
Tinning and Electrical of West Quonset	\$9,000					213
Safety Netting Replacement Range		\$24,000				607
Crack seal, chip seal, paint parking lot		\$18,000				607
Additional cart paths		\$79,000				607
<b>Sub-total Facilities and Parks</b>	<b>\$55,100</b>	<b>\$121,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$196,100</b>	<b>\$234,500</b>	<b>\$98,000</b>	<b>\$141,000</b>	<b>\$95,000</b>	
Art Fund (1%)	\$1,961	\$2,345	\$980	\$1,410	\$950	290
<b>Grand Total</b>	<b>\$198,061</b>	<b>\$236,845</b>	<b>\$98,980</b>	<b>\$142,410</b>	<b>\$95,950</b>	

**2018**  
**Brookings Parks, Recreation & Forestry Department (BPRD)**  
**EdgeBrook Golf Course**

**CAPITAL EQUIPMENT SUMMARY:**

**2018 - Replace 2001 Toro 580 Rough Mower**

This is a large area mower used to mow rough and large open areas on the course. This mower was purchased used in 2006.



Cost: \$95,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 - Replace 1998 Cushman Turf Truckster**

The golf course staff utilizes a variety of smaller utility vehicles for moving workers and materials around the course. A variety of vehicles are used depending on the loads to be moved.



Cost: \$27,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 – Replace 2004 Top Dresser**

The current spreader is used frequently and has a drop spreader width of 5'. A new model would have a variable spreading width of 12' to 49' which will save time and staffing. The new model also would have a control box to allow the operator to adjust spread width and thickness without having to stop.



Cost: \$19,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 & 2021 – Replace 1984 irrigation rotors on the course**

The current rotors are obsolete and repair parts are not available.



Cost: \$6,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 – Topdressing Broom**

Utilized for sweeping topdressing sand into aerification holes on golf greens. Would replace two Terra-Brooms. Greater efficiency and time saving benefit.



Cost: \$5,500

Operating Budget Impact: General maintenance for equipment of this type.

**2019 - Replace 2000 Smithco Field Groomer**

The field groomer is used to condition sensitive playing areas and sand traps.

Cost: \$22,000



Operating Budget Impact: General maintenance for equipment of this type.

**2019 - Replace (2) 2009 Greens Mowers**

The mowers are lightweight and are used on a daily basis to manicure the greens. With their daily use they need to be replaced on a consistent basis.



Cost: \$80,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2020 – Seeder/Aerifier**

The Seeder/Aerifier would be utilized throughout all of the golf course grounds on the long and short course. This piece of equipment would assist in efficiency of maintaining the turf quality of the golf course.



Cost: \$18,000  
Operating Budget Impact: General maintenance for equipment of this type.



**2020 & 2021 - Replace (2) Tee & Fringe Mowers in 2020 and (1) in 2021**

The mowers are used on a daily basis to manicure the tee box areas and fringe areas around the greens. With their daily use they need to be replaced on a consistent basis.



Cost: \$80,000 for two in 2020 and \$40,000 for one in 2021  
Operating Budget Impact: General maintenance for equipment of this type.

**2021 & 2022 - Replace (1) Fairway Mowers in 2020 and (1) in 2021**

The mowers are used on a daily basis to mow the course fairways. With their daily use they need to be replaced on a consistent basis.



Cost: \$95,000 for one in 2020 and \$95,000 for one in 2021  
Operating Budget Impact: General maintenance for equipment of this type.

**CAPITAL FACILITIES & PROJECTS SUMMARY:**

**2018 – Bunker Drainage Project**

Improvement of the drainage of many bunkers at EdgeBrook golf course was identified as a priority in the 2016 USGA/ASGCA site evaluation report. The project would include drain tiling, replacement of sand in bunkers and repairing all irrigation involved with the project. Bunkers in the project include bunkers around greens on #12, #16, #18 and also a fairway bunker on #16.

Cost: \$20,100  
Operating Budget Impact: General maintenance for areas of this type.

**2018 – Clubhouse HVAC and Water Heater Replacement**

The two furnances, two air conditioning units and water heater in the clubhouse are in need of replacement. The current HVAC system and water heater were installed in 1994.

Cost: \$26,000  
Operating Budget Impact: General maintenance for areas of this type.

**2018 – Tinning and Electrical of West Quonset**

Tinning and electrical improvements of the West Quonset of the EdgeBrook maintenance shop will allow staff to utilize the area for working on larger pieces of equipment in the colder months of the year. The current size of the maintenance shop is not large enough to allow staff to work on larger pieces of equipment in colder months. Insulation was purchased in 2017. Tinning and electrical will complete the project.



Cost: \$9,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 – Safety Netting Replacement on Driving Range and Hole #3 Tee**

The safety netting system on the driving range is in need of replacement on both sides of the range. Installing a safety netting system on hole #3 tee box will alleviate safety concerns from golfers hitting into the tee box on #3 from hole #1.



Cost: \$24,000  
Operating Budget Impact: General maintenance for areas of this type.

**2019 – Crack Seal, Chip Seal, Paint Road & Parking Lot**

Crack seal, chip seal, paint parking lot stripes.

Cost: \$18,000

Operating Budget Impact: General maintenance for areas of this type.

**2019 - Additional Cart Paths**

Cart paths help keep golfers on path and help prevent damage around greens and other sensitive areas.



Cost: \$79,000

Operating Budget Impact: General maintenance for areas of this type.

**Engineering Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Replace Data Collector for Total Station (5 year replacement)				\$9,000		101
Replace Total Station (surveying equipment)	\$5,000					101
<b><i>Sub-total Motor Vehicles &amp; Equipment</i></b>	<b><i>\$5,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,000</i></b>	<b><i>\$0</i></b>	
<b><i>Total Capital</i></b>	<b><i>\$5,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,000</i></b>	<b><i>\$0</i></b>	
Art Fund (1%)	\$50	\$0	\$0	\$90	\$0	290
<b><i>Grand Total</i></b>	<b><i>\$5,050</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$9,090</i></b>	<b><i>\$0</i></b>	

## 2018 Engineering Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### 2018 - Replace Total Station

The Engineering Department survey equipment includes a Trimble total station which the staff uses for construction surveying, along with a data collector that downloads into AutoCad Civil 3-D computer software and is used for project design. In 2018, the total station will be 10 years old. It is anticipated that the survey data collector and GPS would be updated in 2021 so the software is current and interfaces with the current version of the AutoCad Civil 3-D software. A new total station is estimated to cost \$5,000.



Cost: \$5,000  
Operating Budget Impact: There will be no effect on the operating budget.

#### 2021 - Replace Total Station Survey Data Collector

The Engineering Department survey equipment includes a data collector for the total station, which collects data and staff downloads the information into the AutoCad Civil 3-D computer software to be used for design. The data collector was purchased in 2016, and a 5 year rotation will update the collector so it can interface with current version of the AutoCad Civil 3-D software. A new data collector for the total station survey equipment is estimated to cost \$9,000.



Cost: \$9,000  
Operating Budget Impact: There will be no effect on the operating budget.

**Fire Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Fire Dept –Structure/USAR Rescue Gear	\$25,000	\$10,000	\$25,000	\$10,000	\$30,000	212
Fire Dept-Fire Truck <b>Set Aside</b>	\$100,000					212
Fire Dept-Breathing Air Compressor			\$56,000			212
Fire Dept-6F2 Command-2011	\$50,000					212
Fire Dept-Truck Replacement-Engine1-2001/2019			\$500,000			212
Fire Dept-Washer/Extractor & Drier	\$18,000					212
Fire Dept-Rotary Mobile Column Lifts (6)	\$58,000					212
Fire Dept - 6Fi Command (2016)					\$60,000	212
Fire Dept - Engine 3 Replacement - 2007						212
Fire Dept-Radio Repeater Replacement			\$15,000			212
Truck Set Aside	\$100,000	\$0	\$0	\$0	\$0	212
<b>Sub-total Motor Vehicles &amp; Equipment</b>	<b>\$251,000</b>	<b>\$10,000</b>	<b>\$596,000</b>	<b>\$10,000</b>	<b>\$90,000</b>	
<b>Facilities</b>						
FD-Remodel South Station (when S Main built)		\$45,000	\$45,000			212
FD-Training Site Concrete Burn Tower (1988)						212
FD - Replace HVAC South Training Site			\$7,000			212
FD - East Station Remodel (Carpet, Paint & BR)			\$30,000			212
FD-Replace 22 <sup>nd</sup> Station Heater Units		\$9,000				212
<b>Sub-total Fire Department Facilities</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$251,000</b>	<b>\$64,000</b>	<b>\$678,000</b>	<b>\$10,000</b>	<b>\$90,000</b>	
Art Fund (1%)	\$2,510	\$640	\$6,780	\$100	\$900	290
<b>Grand Total</b>	<b>\$253,510</b>	<b>\$64,640</b>	<b>\$684,780</b>	<b>\$10,100</b>	<b>\$90,900</b>	

# 2018 Brookings Fire Department

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### 2018-2022 Structure/USAR Rescue Gear.

Each firefighter is issued two sets of protective equipment: one set of structural gear for structure fires and one set of rescue gear used for rescue situations and wildland fires. This line item is to outfit new firefighters with new gear or to replace damaged and out dated existing gear. The line item is an ongoing purchase and replacement schedule. The schedule alternates between \$25,000 and \$10,000 everyother year. Starting in 2022 the alternating costs for replacement gear will increase to \$30,000 and \$15,000 everyother year due to cost of the gear. The two sets of gear coat approximately \$4,000 per firefighter. This cost does not reflect the additional gear issued to firefighter such as helmets, hoods, boots, gloves and gear bags.



Cost: 2018 - \$25,000, 2019 - \$10,000, 2020 - \$25,000,  
2021 - \$10,000, 2022 - \$30,000

Operating Budget Impact: N/A

### 2018, 2020 & 2021 Fire Truck set aside funds.

It is planned to set aside funding for future fire truck replacements to help defray cost at time of scheduled fire truck purchases.



Cost: 2018 - \$100,000, 2020 - \$100,000, 2021 - \$100,000,

**2018 Replace 6F2 Command Vehicle.**

Replacement of the 2011 command vehicle in accordance with Resolution No. 08-11, useful life of five years. The five-year replacement cycle is based on the vehicle being an emergency response unit 24 hours a day and 7 days a week.



Cost: \$50,000  
Operating Budget Impact: Standard maintenance

**2018 Washer/Extractor & Drier**

The washer/extractor and drier units are for use at the new South Main Fire Station for use of cleaning firefighter gear. This equipment is a critical for cleaning carcinogens from the gear after fires to reduce the exposure to the firefighter with cancer causing residue.



Cost: \$18,000  
Operating Budget Impact: Standard maintenance and firefighting soap



**2018 Rotary Mobile Column Lifts**

The Rotary Mobile Column Lifts are for use at the new South Main Fire Station for maintenance of the apparatus fleet.



Cost: \$58,000  
Operating Budget Impact: Standard maintenance

**2020 Truck Replacement – Engine 1.**

Engine 1 is a 2001 Top-Mount Engine and will be at 18 years of age. The current apparatus will be replaced with a similar apparatus and will be housed at the East Station. The department would request the current apparatus to be surplus and sold.



Cost: \$500,000  
Operating Budget Impact: Standard maintenance and third party annual testing of pumps, hose, and ladders as we perform for all apparatus on a yearly basis.

**2019 & 2020 Remodel South Station**

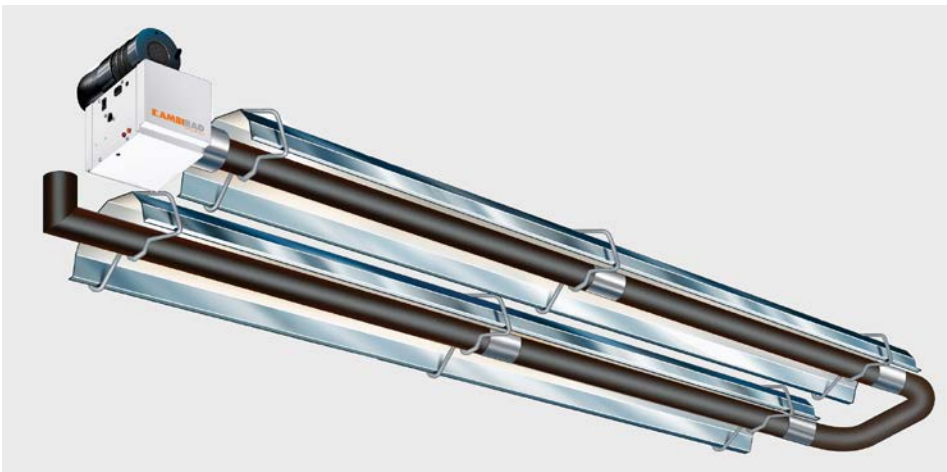
The department plans to remodel the current South Station located on 32<sup>nd</sup> Street South into an indoor training facility with room to store the Compressed Air Trailer and the Collapse trailer. The basic plan would provide for an interior two-story cold smoke training area with moveable walls and could be used for rope rescue and confined space training drills year round.



Cost: 2019 - \$45,000, 2020 - \$45,000  
Operating Budget Impact: Standard maintenance

**2019 Replace 22<sup>nd</sup> Avenue Station Apparatus Bay w/ Gas Radiant Heat**

The department plans to replace its aging heating system in the apparatus bay from three electric heaters to a gas radiant heat system. We need to bring gas to the property but this system would be a much more efficient system.



Cost: \$9,000  
Operating Budget Impact: Standard maintenance

**2020 Replace Radio Repeater**

The department plans to replace the current radio repeater, coax cable and antenna located at the 22<sup>nd</sup> Ave. water tower location. The standard life cycle for this type of equipment is twenty years and we will have reached that point.



Cost: \$15,000  
Operating Budget Impact: Standard maintenance

**2020 Replace HVAC South Training Site**

The department plans to replace the HVAC unit at the South Training Site. The standard life cycle for this type of equipment is twenty years and we will have reached that point.



Cost: \$7,000  
Operating Budget Impact: Standard maintenance

**2020 Remodel East Fire Station Office Area**

The department plans to replace the aging carpet, repaint and overhaul the restrooms as most is original with the building built in 1978.



Cost: \$30,000  
Operating Budget Impact: Standard maintenance

**2022 Replace 6F1 Command Vehicle**

Replacement of the 2017 command vehicle in accordance with Resolution No. 08-11, useful life of five years. The five-year replacement cycle is based on the vehicle being an emergency response unit 24 hours a day and 7 days a week.



Cost: \$60,000  
Operating Budget Impact: Standard maintenance

**Forestry Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Replace chainsaws		\$4,000				101
Heavy Duty Forestry Mulcher	\$30,000					101
Fertilizer & Spray Rig	\$7,500					101
Replace 1991 Diesel Ford F600	\$47,000					101
Replace Chip Truck			\$110,000		\$110,000	101
Park Maintenance Shop Addition			\$250,000			101
<b>Total Capital</b>	<b>\$84,500</b>	<b>\$4,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$110,000</b>	
Art Fund (1%)	\$845	\$40	\$3,600	\$0	\$1,100	101
<b>Grand Total</b>	<b>\$85,345</b>	<b>\$4,040</b>	<b>\$363,600</b>	<b>\$0</b>	<b>\$111,100</b>	

## 2018 Forestry Division

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2018 – Quick Mulch Heavy-Duty Forestry Mulcher**

The Heavy-Duty Forestry Mulcher is a land-clearing machine for mulching downed trees, branches and debris, breaking trails, leveling building sites, and clearing storm damage. The mulcher attaches to a Bobcat.



Cost: \$30,000  
Operating Budget Impact: General maintenance for vehicle/equipment of this type.

#### **2018 - Fertilizer & Spray Rig**

The Fertilizer & Spray Rig would be utilized to efficiently fertilize our park & facility trees, boulevard trees and nursery system. It would efficiently allow staff to work on identified trees in need of care and help with the control of various insects on trees.



Cost: \$7,500  
Operating Budget Impact: General maintenance for vehicle/equipment of this type.

**2018 - Replace 1991 Diesel Ford F600**

The truck is utilized in the Forestry department for various uses including transporting, and hauling.



Cost: \$47,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 - Replace Chain Saws**

Scheduled replacement of chainsaw equipment every three years.



Cost: \$4,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2020 & 2022 - Replace Chip Truck**

The truck is utilized in the Forestry department for collecting wood chips from the chipper, transporting, hauling and dumping the wood chips.



Cost: \$110,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2020 – Park Maintenance Shop Addition**

Add additional square footage to the Parks Maintenance building for office space and storage purposes. This will allow for the repurposing of additional building space within the Parks Maintenance complex.



Cost: \$250,000  
Operating Budget Impact: General maintenance for structures of this type.



**Gateway Project  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
New Deciduous	\$70,000		\$25,000			520/213
Landscape Allowance	\$110,000		\$150,000			520/213
Street Lights (Main Ave. to Medary)				\$376,711		213
<b>Subtotal</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$376,711</b>	<b>\$0</b>	
<b>Other Capital</b>						
Bridge Railing						520/213
Lightpole Advertisement Banner	\$20,000					520/213
Consulting	\$30,000					520/213
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$376,711</b>	<b>\$0</b>	
Art Fund (1%)	\$2,300		\$1,750	\$3,767		290
<b>Grand Total</b>	<b>\$232,300</b>	<b>\$0</b>	<b>\$176,750</b>	<b>\$380,478</b>	<b>\$0</b>	

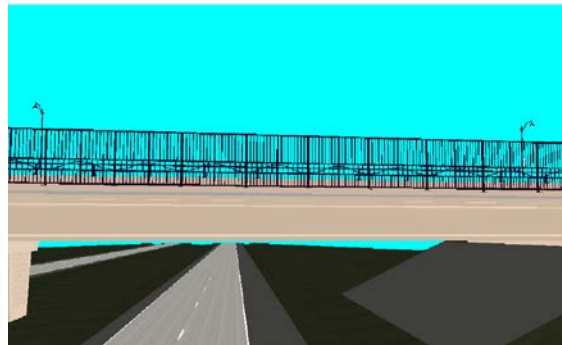
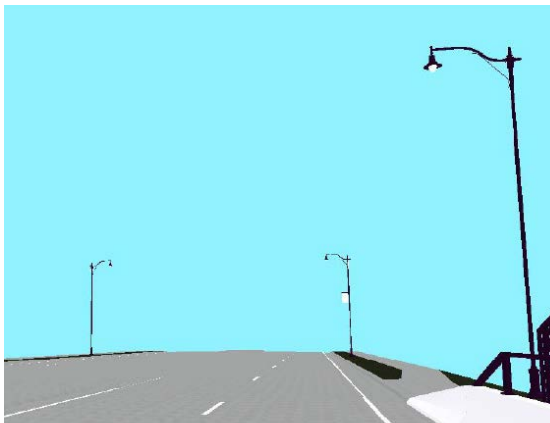
**Note: 2017-2018 will be 6th St. from 20th Ave. to 34th Ave.; 2020 will be 6th St. from Main Ave. to Medary Ave.  
2020 Landscape Allowance: \$100,000 Main to Medary; \$50,000 22nd Ave to I-29; \$25,000 22nd Ave to I-29**

# 2018 Gateway Department

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### 2018 & 2020 - Gateway Project

The Gateway Project which was begun in 2012 is scheduled to be completed in 2020. The project involves the construction of stone signs at key entrances to the community and at various parks throughout the community, which include a 7' wide pedestrian path, pedestrian lighting, and associated landscaping improvements. The 2017 portion of the project involves the decorative street lighting, bridge railing, and irrigation in conjunction with the DOT reconstruction of 6<sup>th</sup> Street. Consulting services will be retained to design a landscaping plan along the stretch of 6<sup>th</sup> Street median which will occur in 2018 upon completion of the street construction. Landscaping along the 6<sup>th</sup> Street corridor from 22<sup>nd</sup> Ave to I-29 will occur in 2020 once the frontage roads have been removed and returned to grass. The City received a donation in 2011 for \$1,100,000 for this project.



Total Cost: \$1,949,375

Operating Budget Impact: There will be additional electricity cost each month due to an increase in the number of street lights. The Parks Department will have to budget for annual maintenance of the landscaping improvements.

**2021 - Gateway Improvements: Main to Medary**

Decorative street lighting, pedestrian and landscaping improvements, and tree replantings are proposed along 6th Street between Main Avenue and Medary Avenue in conjunction with a DOT reconstruction project.

Cost: \$450,000

Operating Budget Impact: N/A

**General Government Buildings  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Facilities &amp; Equipment</b>						
CRC Building (Swiftel Center)	\$100,000	\$100,000	\$100,000	\$100,000		213
<i>Total Facilities</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$0</i>	
<b>Total Capital</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$0	
Art Fund (1%)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	290
<b>Grand Total</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$0</b>	

**Hillcrest Aquatic Center  
5 Year Capital Improvement Plan**

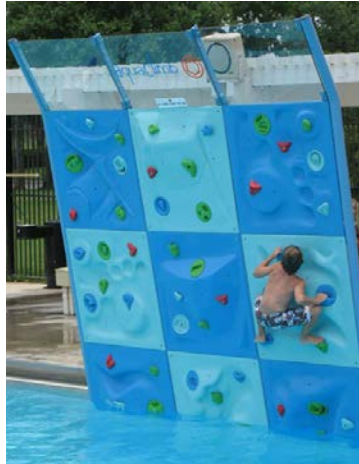
<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Facilities &amp; Parks</b>						
Facility Furniture - Umbrellas, Tables		\$20,000				101
Climbing wall in 50m pool	\$15,000					213
Replace leisure pool and splash pool heaters	\$25,000					101
UV cleaning system for the splash pool		\$20,000				101
Cleaning & Painting of Pools			\$40,000			101
Water obstacle course				\$50,000		101
<b>Total Capital</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$0</b>	
Art Fund (1%)	\$400	\$400	\$400	\$500	\$0	290
<b>Grand Total</b>	<b>\$40,400</b>	<b>\$40,400</b>	<b>\$40,400</b>	<b>\$50,500</b>	<b>\$0</b>	

# 2018 Hillcrest Aquatic Center

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### **2018 - Install climbing wall in 50m pool**

There have been no feature improvements to the aquatic center since the major renovation in 2006. The climbing wall would be installed near the deep end of the 50m pool.



Cost: \$15,000  
Operating Budget Impact: Annual maintenance for this type of equipment.

### **2018 - Replace heater in leisure pool and splash pool heater**

The leisure and splash pool heaters will be approximately 12 years old by 2018. These are smaller heaters than the 50m meter pool heater. The caustic and damp environment of the pump houses combined with the limited annual use limits the lifespan of the heaters.



Cost: \$25,000  
Operating Budget Impact: Annual maintenance for this type of equipment.

**2019 – Facility Furniture –Umbrellas, Tables**

The umbrellas, awnings, chairs and tables are original to the aquatic center and are need of scheduled replacement.



Cost: \$20,000  
Operating Budget Impact: Annual maintenance for this type of equipment.

**2019 – UV Cleaning system for the splash pool**

Benefits are improved water quality, preventing recreational water illnesses (RWIs), achieving the proper water balance and maintaining water clarity.

Cost: \$20,000  
Operating Budget Impact: General maintenance for this type of equipment.

**2020 – Cleaning & Painting of Pools**

Due to the use and chemicals utilized in the pools a cleaning of the pool surfaces and repainting is recommended every 3 to 4 years.

Cost: \$40,000  
Operating Budget Impact: General maintenance for this type of equipment.

**2020 – Water Obstacle Course**

The addition of a water obstacle course would add refreshed marketability to the aquatic center.



Cost: \$50,000  
Operating Budget Impact: Annual maintenance for this type of equipment.

## Information Technology Department 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
<b>Office Equipment &amp; Software</b>						
GF-Pictometry	\$7,950	\$7,950	\$7,950	\$7,950		101
Airport - Manager Laptop	\$1,500					606
City Council - Ipad replacement	\$7,000					101
City Clerk - SThornes Laptop		\$1,100				101
City Clerk - BFoster Workstation					\$1,100	101
City Clerk - LCarruthers Workstation		\$1,100				101
City Clerk - Dias Laptop/Workstation	\$3,000					101
City Manager - JWeldon Workstation				\$1,100		101
City Manager - Ipad replacement	\$1,000			\$1,000		101
City Manager - Kcatlin Surface Tablet				\$1,300		101
City Manager - Kcatlin Workstation	\$1,100					101
City Attorney - Ipad replacement	\$1,000					101
Community Development - GPearson Workstation		\$1,100				101
Community Development - SKeizer Workstation		\$1,100				101
Community Development - DHanson Workstation			\$1,100			101
Community Development - MStruck Laptop			\$1,500			101
Engineering - Trimble Yuma Tablet				\$6,500		101
Engineering - JLanning Laptop	\$1,500					101
Engineering -TDrietz Laptop		\$1,500				101
Engineering - TDrietz Workstation		\$1,100				101
Engineering - Intern Workstation	\$1,100					101
Engineering - LSchwartz Workstation					\$1,100	101
Engineering - GMiller Workstation			\$1,100			101
Finance - Springbook Server	\$10,000					101
Finance - BMcCraken Workstation	\$1,100					101
Finance - SCostello Workstation	\$1,100					101
Finance - GMadsen Workstation			\$1,100			101
Finance - RDavis Workstation			\$1,100			101
Fire Department - PBolzer Workstation			\$1,100			212
Fire Department - JScott Workstation		\$1,100				212
Fire Department - DHartmann Laptop			\$1,500			212
Fire Department - Ipad For Trucks (8)					\$5,000	212
IT - Office Software Upgrade (150 Licenses)					\$45,000	101
IT - Backup Solution (Off-site)		\$7,000	\$7,000	\$7,000	\$7,000	101
IT - COBCORE Storage Server				\$10,000		101
IT - COB2008 Exchange Server		\$12,000				101
IT - Dept Laptop				\$1,500		101
IT - RWalter Workstation	\$1,100					101
IT - KKpoynoh Workstation			\$1,100			101
IT - Existing Equipment Upgrade cost		\$10,000				101
IT - Exchange Licenses		\$250				101
IT - Server Software License		\$700				101
IT - Email Security Box upgrade with email Encryption				\$5,500		101



## Information Technology Department 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
IT - City Hall Wireless AP					\$5,000	101
IT - Backup Server Cityhall				\$11,000		101
IT - GolfServer P&R			\$5,000			607
IT - Firewall Equipment Cityhall + Remote Offices			\$14,000			101
IT - City Hall Network Switches (2012)						101
Police Department IT - Audio/Video Server Police				\$12,000		212
Police Department IT -Domain Controller			\$15,000			212
Police Department IT - EMC Upgrade						212
Police Department IT - Additional Server Storage	\$8,000					212
Police Department IT - COBAN Storage					\$10,000	212
Police Department IT - VMWare Software Upgrade	\$10,000					212
Police Department IT - Network Switchs (2008)	\$15,000	\$5,000				212
Police Department IT - BackupServer PD					\$11,000	212
Human Resources - DLangland Laptop				\$1,500		101
Human Resources - APlueger Workstation		\$1,100				101
Liquor - Bhanson Workstation					\$1,100	601
Liquor - JCoplan Workstaion			\$1,100			601
Liquor - WineUnit PC		\$850				601
Liquor - Drew Ekland PC	\$1,100					601
Landfill - 4 Computers			\$3,600			625
Park Recreation & Forestry - MPederson Workstation				\$1,100		101
Park Recreation & Forestry - DHoff Workstation				\$1,100		101
Park Recreation & Forestry - Treeworks PC		\$1,100				101
Park Recreation & Forestry - AKruse Workstation		\$1,100				101
Park Recreation & Forestry - DBrettschneider Workstation		\$1,100				101
Park Recreation & Forestry - Trimble Treeworks Mobile Device	\$2,000					101
Police Department - MGebers PC	\$1,100					212
Police Department - Lt Office PC			\$1,100			212
Police Department - BDPatrol3 Workstation			\$1,100			212
Police Department - Sergeant Office Workstation			\$1,100			212
Police Department - 2 Patrol Workstations				\$2,200		212
Police Department - CLarson Workstation				\$1,100		212
Police Department - Office Clerk Workstation				\$1,100		212
Police Department - Animal Control Workstation					\$1,100	212
Police Department - DErickson Workstation		\$1,100				212
Police Department - New Patrol Car Computer					\$7,500	212
Police Department - 4 Detectives	\$4,400					212
Police Department - JMiller Workstation					\$1,100	212
Police Department - MStratton Workstation					\$1,100	212
Police Department - Evidence Tech Workstation					\$1,100	212
Police Department - 2 Mobile Car Computer (Addt'l)	\$12,000					212
Police Department - 3 Mobile Car Computer		\$15,000				212
Police Department - 3 Mobile Car computer			\$15,000			212

**Information Technology Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
Police Department - ICAC Detective Laptop					\$1,500	212
Street - DGroon workstation		\$1,100				101
Street - MBartley laptop				\$1,500		101
Street - MBartley workstation		\$1,100				101
Street - MHendricks Workstation		\$1,100				101
Street - Dalgood Workstation		\$1,100				101
Library - Wireless AP & Firewall (PUBLIC)					\$7,000	101
Library Computer Lab Replacement	\$7,500	\$7,500	\$7,500	\$7,500		101
Library Staff 4 Workstations	\$4,400	\$4,400	\$4,400			101
<b>Total Capital</b>	<b>\$103,950</b>	<b>\$87,550</b>	<b>\$93,450</b>	<b>\$81,950</b>	<b>\$106,700</b>	
Art Fund (1%)	\$1,040	\$876	\$935	\$820	\$1,067	290
<b>Grand Total</b>	<b>\$104,990</b>	<b>\$88,426</b>	<b>\$94,385</b>	<b>\$82,770</b>	<b>\$107,767</b>	

**2018**  
**Information Technology**  
**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018-2022 – Servers, Computers, Network Switches, etc.**

The Information Technology Department coordinates all hardware purchases to assure compatibility with the systems in place and to secure the system from outside threats.



Cost: Over 5 Years \$426,600

Operating Budget Impact: Centralizing IT acquisitions saves waste by assuring the equipment is used to its full potential and is compatible with current technology.

### **2018 – iPad Replacement**

iPads 4G, 64GB WiFi/3G&4G compatible were purchased for the City Council, City Attorney, and City Manager in 2013. Replacement of iPads is recommended every 5 years.



Cost: \$8000

Operating Budget Impact: Decommissioned iPads will be reassigned to other city staff as determined by the City Manager. iPads currently in use are still operating efficiently with updated software. The City Manager may determine to utilize current resources instead of buying new iPads until they begin to experience issues. Next replacement scheduled in 2023.

### **2018-2022 Provide adequate computer access to public and staff through a schedule of computer replacement**

The Library's Technology Plan calls for upgrading 15% of the Library's computers annually. This is a mixture of public and staff machines.



Cost: \$7,500 annually

Operating budget impact: 1) Continued support of a computer lab, providing patrons with the opportunity to access Internet, use word processing, spreadsheet, or database software, and to learn about computers and software.  
2) Continue to provide laptops for in-house use to ease computer lab congestion and to provide access for those patrons wanting more privacy.

**Larson Ice Center  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Locker Rooms – NAHL		\$50,000				101
Lockerroom shower floors sealed	\$3,700					101
Facility hand dryers replaces	\$7,200					101
Replace condenser towers	\$100,000					101
Zamboni blade changing assistant	\$3,000					101
Purchashe R22 Refrigerant		\$10,000				101
Replace HVAC roof top units		\$20,000	\$20,000	\$20,000	\$20,000	101
Add additional security cameras	\$1,000					101
2-Way Radios	\$3,000					101
Overhaul compressors	\$15,000	\$15,000				101
Dehumidification system for blue rink		\$150,000				101
Ice Tech Depth Reader		\$3,000				101
Replace Olympia with a Zamboni			\$120,000			101
Re build east parking lot				\$270,000		101
Replace Ice Refrigeration System			\$1,000,000			101
<b>Total Capital</b>	<b>\$132,900</b>	<b>\$248,000</b>	<b>\$1,140,000</b>	<b>\$290,000</b>	<b>\$20,000</b>	
Art Fund (1%)	\$1,329	\$2,480	\$11,400	\$2,900	\$200	290
<b>Grand Total</b>	<b>\$134,229</b>	<b>\$250,480</b>	<b>\$1,151,400</b>	<b>\$292,900</b>	<b>\$20,200</b>	

**2018**  
**Brookings Parks, Recreation & Forestry Department (BPRD)**  
**Larson Ice Center**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018 – Locker room Shower Floors Sealed**

Four locker room shower floors are in need of resealing.

Cost: \$3,700  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 – Facility Hand Dryers Replaced**

Eight hand dryers located in the restrooms are in need of replacing.

Cost: \$7,200  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 – Add additional security cameras**

Adding two additional security cameras will allow for more coverage area for the arena lobby and for a hallway on the North side of the building.



Cost: \$1,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 – Replace Condenser Towers**

Two rooftop condenser units help to cool the Freon refrigerant utilized in the ice compressor refrigeration system. The units each have 16 fans in them and multiple cooling coils. The age of the condensers makes them prone to refrigerant leaks in the coil system.

Cost: \$100,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 – Zamboni blade changing assistant**

The Zamboni ice resurfacer needs the blade on it adjusted on a routine basis. The Conti™ Blade Changing Assistant allows the operator to complete a safe, quick and easy installation or removal process without touching the exposed blade. This blade allows for a far greater level of safety than the traditional method for adjusting the blade.

Cost: \$3,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 – 2-Way Radios**

Cell phone reception inside the Larson Ice Center is unreliable. Having a 2-Way Radio System will allow staff to communicate in an efficient and reliable manner. Having this ability will also be helpful in case of a safety/security issue.

Cost: \$3,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 & 2019 (one each year) - Overhaul Ice Compressor**

As the ice system compressors are now fourteen years old, more frequent maintenance is required to keep the compressors functioning properly.



Cost: \$15,000  
Operating Budget Impact: There will be little impact on the operating budget if the proper maintenance is applied. Additionally, proper maintenance will keep the compressors functioning efficiently, thus using less energy.

**2019 - Construct Locker Rooms for NAHL Team**

Assuming the NAHL Blizzard continues their residency at the Larson Ice Center with an extended agreement, they will likely need a set of permanent locker-rooms similar to the current varsity locker rooms.



Cost: \$50,000  
Operating Budget Impact: This would add cost to labor and cleaning costs at the ice center.

**2019 – Purchase R22 Refrigerant**

R22 refrigerant is one of the most commonly used refrigerants in air conditioning systems. This is the refrigerant utilized in the ice compressor refrigeration system. R22 is scheduled to be phased out in 2021. Because of this R22 is becoming increasingly more expensive to purchase. An option to save on costs would be to purchase and store a quantity of R22 for future use. The arena system utilizes roughly 2,200lbs. of R22. There is currently not a suitable alternative refrigerant that is compatible with our compressor system.

Cost: \$10,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2019-2023 – Replace HVAC Roof Top Units (10)**

The roof top HVAC system is original to the facility and includes 10 roof top units that should be systematically replaced. Recommend replacing two units per year for five years.

Cost: \$20,000 for five years 2019-2023  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2019 - Install Dehumidification in Blue Rink**

If usage of the ice center continues on pace to where the Blue Rink needs to extend its season it will be necessary to install a dehumidification system in that rink in order for it to be functional in warmer weather.

Cost: \$150,000  
Operating Budget Impact: This system would add energy costs to the ice center.



**2019 – Ice Depth Reader**

Measures and records ice thickness quickly and accurately vs. a manual method. Maintaining proper and consistent ice thickness lowers energy costs and improves set-up times. Lines and logos are brighter and clearer.

Cost: \$3,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2020 – Replace Olympia Ice Resurfacer with a Zamboni**

The Olympia ice resurfacer was purchased in 2002 and is only utilized if the current Zamboni is under repair. A second Zamboni would allow all staff including inexperienced part-time workers to be trained on one brand of ice resurfacer. The Olympia ice resurfacer is not as user friendly and because of its age is much harder to train staff on.

Cost: \$120,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2021 - Replace Ice Compressors**

As the ice system compressors are now over fourteen years old, more frequent maintenance is required. In 2021, the Freon R-22 can no longer be produced or imported. R-22 is what is currently used as the refrigerant in the Larson Ice Center. What type of refrigerant and compressor system will be utilized in the future remains to be determined, but planning for the change is essential.



Cost: \$1,000,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2021 – Replace East Parking Lot**

Replace the East parking lot due to age and condition of the lot. Install valley gutter for better drainage.

Cost: 270,000  
Operating Budget Impact: Annual preventative maintenance for equipment of this type.

**Library**  
**5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Other</b>						
Upgrade Wireless Access Points				\$15,000		101
Replace Boiler					\$130,000	101
HVAC Upgrade - Final			\$60,000			101
Replace Carpet		\$150,000				101
<b>Materials</b>						
Adult Books	\$56,300	\$57,450	\$58,600	\$59,775	\$69,705	101
Children's Books	\$19,000	\$19,400	\$19,800	\$20,200	\$20,600	101
Audio/Visual Material	\$23,700	\$24,175	\$24,675	\$25,175	\$25,675	101
Periodicals	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	101
Large Print Books	\$7,250	\$8,000	\$8,160	\$8,325	\$8,500	101
Young Adult Books	\$8,900	\$9,075	\$9,250	\$9,450	\$9,650	101
<b>Sub-total Other &amp; Materials</b>	<b>\$123,650</b>	<b>\$276,600</b>	<b>\$188,985</b>	<b>\$146,425</b>	<b>\$272,630</b>	
<b>Total Capital</b>	<b>\$247,300</b>	<b>\$553,200</b>	<b>\$377,970</b>	<b>\$292,850</b>	<b>\$545,260</b>	
Art Fund (1%)	\$2,473	\$5,532	\$3,780	\$2,929	\$5,453	290
<b>Grand Total</b>	<b>\$249,773</b>	<b>\$558,732</b>	<b>\$381,750</b>	<b>\$295,779</b>	<b>\$550,713</b>	

## 2018 Brookings Public Library

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 Replace Library Carpet**

The library carpet will be twenty years old in 2019. It has held up remarkably well, but is definitely starting to show wear, tear, and fading. While it is a large expense and inconvenience, current wearing could potentially cause a tripping hazard. New carpet would refresh our busy and vibrant library, as well as remove any possible dangers.

Cost: \$115,000



### **2020 Address Computer lab cooling issues**

Cost: 60,000

The computer lab is an area of concern for cooling. The current system has not been able to keep up with the cooling and ventilation demand that the computer lab demands due to the concentration of users and computers in use at certain times. The remedy to this issue is to add a separate mini-split system dedicated to cooling this space.

### **2018-2021 Provide materials in print and audiovisual formats for public**

The demand for print and audiovisual materials continues to be strong. This allows us to purchase items for all ages and reading/viewing tastes. (Digital resources such as ebooks, eaudio, digital films and magazines are leased and funded in the Computer Services line within the Operating Budget.) Usage and formats will be examined annually for relevance.



Cost: \$123,650 in 2018 with an average of 2% increase over five years  
\$682,630 over five years

Operating Budget Impact: A strong materials budget is essential to meet strategic planning goals of having the resources required to meet information needs and having a variety of materials and programs to develop their interests concerning contemporary cultural, social, and recreational trends.

### **2021 Update Wireless access points**

Cost: 15,000

In 2017 we updated the wireless access points in the library with a grant from the Larson foundation. As with most technology, the access points should be updated every 5-7 years to continue to have optimum performance. More and more people are accessing the internet at the library through the wireless access and we need to have access points that can meet the demand.

### **2022 Upgrade Existing Boiler**

The existing Hurst hot water boiler was manufactured in 1998. It is a single stand-alone natural gas boiler. The American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) gives a median life expectancy of 25 years to this type of boiler. It is recommended that we replace this boiler with two slightly smaller, high efficiency boilers. There is an efficiency gain to be seen as well as the added benefit of having redundancy built into the heating system.



Cost: \$130,000

**Parks Department  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Dump Trailer		\$8,000				101
Replace 2005 John Deere mowers	\$24,000		\$26,000			101
Replace John Deere Gator	\$8,000					101
Two ½ ton trucks in 2018, 1 in 2019-2022	\$64,000	\$35,000	\$35,000	\$35,000	\$35,000	101
Turf Maintenance Equipment Lift	\$7,000					
Versa Sweeper (shared with golf course)	\$35,000					101
ABI Force Ballfield Groomer		\$20,000				101
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$138,000</b>	<b>\$63,000</b>	<b>\$61,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	
<b>Facilities and Parks</b>						
Replace picnic tables	\$10,000		\$10,000		\$10,000	101
Upgrade improvements to horseshoe pits	\$5,000					101
Fencing for baseball fields Dwiggins Park	\$6,000					101
Replace Grills at Sexauer Campground		\$6,000				101
Replace playground equipment – Pioneer Park	\$70,000					213
Resurfacing of Indian Hills Tennis and BB Court	\$20,000					101
Replace Southside Park Softball Fencing		\$20,000				101
Replace two lightpoles in SouthBrook Park	\$40,000	\$40,000				101
Bike and walking trail repair and overlay	\$75,000	\$75,000	\$75,000			213
ADA compliant surfacing	\$150,000	\$125,000	\$100,000	\$150,000		213
Sidewalk and Street Repair	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	101
Skatepark equipment replacement			\$75,000			101
Resurface/Reseal parking lot at Dwiggins Park (60,000 sq. ft.)		\$200,000				101
Repurpose of Hillcrest handball courts	\$20,000					101
Replace playground equipment - Southside Park	\$35,000					213
Resurface/Reseal/Striping parking lot at Pioneer Park (40,000 sq. ft.)	\$10,000					101
Striping of Fishback parking lot	\$5,000					101
Add Sexauer volleyball courts and drain tile	\$15,000					101
Gazebo in Hillcrest Park		\$12,000				101
Resurface Hillcrest tennis court	\$60,000					101
Replace playground equipment at McClemans Park				\$40,000		101
Replace playground equipment at Sarah Renee Park				\$40,000		101
Replace playground equipment at Hillcrest Park			\$50,000			101
Replace playground equipment at Larson Park		\$60,000				101
Replace Hillcrest tennis court fencing	\$60,000					101
Resurface/Reseal/Striping parking lot at Medary Park (40,000 sq. ft.)		\$12,000				101
Resurface/Reseal/Striping north lot at Hillcrest		\$5,000				101
Resurface/Reseal/Striping parking lot at Larson Park (39,251 sq. ft.)	\$15,000					101

**Parks Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
Install Gravel Lot at Pump Park	\$8,000					101
Replace Cold Storage Unit at Park Maintenance			\$150,000			101
Bob Shelden & Ballfield Upgrades		\$1,000,000	\$1,000,000	\$1,000,000		101
Bike Master Plan - Wayfinding Signs #30		\$130,000				101
Park & Trail Facilities and Extensions				\$1,000,000	\$1,000,000	101
<b><i>Sub-total Facilities and Parks</i></b>	<b><i>\$619,000</i></b>	<b><i>\$1,700,000</i></b>	<b><i>\$1,475,000</i></b>	<b><i>\$2,245,000</i></b>	<b><i>\$1,025,000</i></b>	
<b><i>Total Capital</i></b>	<b><i>\$757,000</i></b>	<b><i>\$1,763,000</i></b>	<b><i>\$1,536,000</i></b>	<b><i>\$2,280,000</i></b>	<b><i>\$1,060,000</i></b>	
Art Fund (1%)	\$7,570	\$17,630	\$15,360	\$22,800	\$10,600	290
<b><i>Grand Total</i></b>	<b><i>\$764,570</i></b>	<b><i>\$1,780,630</i></b>	<b><i>\$1,551,360</i></b>	<b><i>\$2,302,800</i></b>	<b><i>\$1,070,600</i></b>	

**2018**  
**Brookings Parks, Recreation & Forestry Department (BPRD)**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**MOTOR VEHICLES and EQUIPMENT**

**2018 & 2020 - Replace 2005 John Deere Outfront Mowers**

These mowers are used for general mowing of ungroomed areas around the ball fields throughout the parks system.



Cost: \$24,000-\$26,000 each year  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 John Deere Gator**

Utilized for athletic field maintenance. Would replace a 2000 Gator.



Cost: \$8,000  
Operating Budget Impact: General maintenance for equipment of this type.



**2018 - Two ½ ton trucks in 2018, 1 in 2019-2022**

These trucks are used for general park maintenance. Replacing them would allow newer trucks to be moved to seasonal use, and the purchased trucks utilized year-round.



Cost: \$64,000 in 2019, \$35,000 2019-2022.  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 – Turf Maintenance Equipment Lift**

A turf maintenance equipment lift will allow staff to perform daily routine and complex maintenance work on our mowers and various pieces of equipment in a safer and more efficient manner than our current maintenance operations which take place on a larger vehicle lift. The turf maintenance equipment lift allows for maximum contact and support of equipment being worked on.



Cost: \$7,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 - Replace Versa sweeper**

The sweeper is used to remove grass and goose debris from sports fields and the golf course playing areas.



Cost: \$35,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 Dump Trailer**

Utilized for landscaping, debris and forestry purposes.



Cost: \$8,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 ABI Force**

The ABI Force is a revolutionary, zero turn, self-propelled machine packed with "purpose-built" features and attachments designed specifically for infields. It eliminates the need to rely on bunker rakes created for the golf industry. The ABI Force is built to give you the control necessary to prepare and maintain the safest and most playable infields possible.



Cost: \$20,000  
Operating Budget Impact: General maintenance for equipment of this type.

## FACILITIES and PARKS

### 2018, 2020 & 2022 – Replace picnic tables

Begin replacing the older and damaged picnic tables within the parks system.

Cost: \$10,000 in 2018, 2020 & 2022

Operating Budget Impact: General maintenance for equipment of this type.

### 2018 – Upgrade to Horseshoe Pits

The horseshoe pits at Hillcrest Park need short distance pitching platforms and general maintenance upgrades.



Cost: \$5,000

Operating Budget Impact: General maintenance for facility of this type.

### 2018 - Replace Fencing on some baseball fields at Dwiggins-Medary

Areas on some of the baseball field fencing needs replacement due to the age of the fencing.



Cost: \$6,000

Operating Budget Impact: Annual maintenance for facilities of this type.

**2018 - Replace Playground Equipment at Pioneer Park**

Pioneer Park is an established community park, which serves the entire City.



Cost: \$70,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 – Resurfacing of Tennis & Basketball Courts at Indian Hills Park**

The tennis and basketball courts are in need of resurfacing and line painting.



Cost: \$20,000  
Operating Budget Impact: General maintenance for area of this type.

**2018 & 2019 - Replace Two Light Poles in SouthBrook Park Each Year**

The footings on tall light poles around the fields are failing. We have replaced two poles in the past two years and expect to see the others to continue failing.



Cost: \$40,000 each year  
Operating Budget Impact: Annual maintenance for areas of this type.

**2018 – 2020 Trail System Repair and Overlay**

The Allyn Frerichs Trail System has several stretches of trail which need to be completely renovated and others that will need overlay. Additionally, there are numerous areas that need to be repaired because of cracks and frost heaves.



Cost: \$75,000 each year  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 - 2021 - Purchase ADA Compliant Surfacing for Playgrounds**

2010 ADA Compliance Regulations require specific materials for wheelchairs to access playgrounds. The parks division currently has six sets of playground equipment to install but only one set of compliant surfacing.



Cost: \$100,000-150,000 each year  
Operating Budget Impact: Maintenance as needed.

**2018-2022 - Street and Sidewalk Replacement**

This is an on-going budget item that covers street and sidewalk replacement by the BPRD and Engineering Dept. during various projects.

Cost: \$15,000 per year  
Operating Budget Impact: None

**2018 - Refurbish Handball/Racket Ball Courts**

The handball/racquetball courts on the south side of the tennis court are in disrepair and the walls are weakening and should be refurbished for the safety of patrons.



Cost: \$20,000  
Operating Budget Impact: None  
Operating Budget Impact: General maintenance for equipment of this type.

**2018 - Replace Playground Equipment at Southside Park**

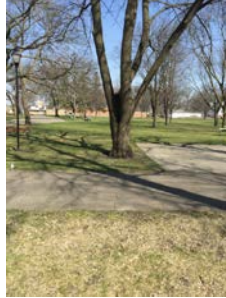
Southside Park is an established park which services the neighborhood around Main Avenue past the downtown area. The park has seen increased use in the last few years as the Brookings Fast Pitch Softball Association uses the ball field at this park extensively.



Cost: \$35,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2018 – Resurface/Reseal/Striping Parking Lot at Pioneer Park**

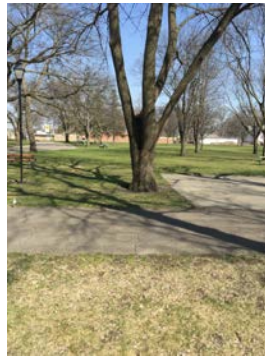
The parking lot/street has developed numerous cracks in the surfacing and weeds are growing up.



Cost: \$10,000  
Operation Budget Impact: None

**2018 – Pave southwest lot at Pioneer Park**

The parking lot could be improved for better usage by park patrons.



Cost: \$70,000  
Operation Budget Impact: None

**2018 - Striping of Fishback Parking Lot**

The parking lot needs to have angled parking lines painted.



Cost: \$5,000  
Operating Budget Impact: General maintenance for facilities of this type.

**2018 - Add Volleyball Courts to Sexauer Park**

Sand volleyball popularity has grown considerably the past few years with 36 teams now participating in the summer leagues. Additionally, many people play sand volleyball as part of a picnicking in the park and as casual recreation. Includes drain tile improvements for the east and west park.



Cost: \$15,000  
Operating Budget Impact: Annual maintenance for areas of this type.



**2018 - Resurface Hillcrest Tennis Court**

Typically, tennis courts are resurfaced every eight-ten years. The Hillcrest Tennis Courts were last resurfaced in 2008.



Cost: \$60,000  
Operating Budget Impact: Annual maintenance for an area of this type.

**2018 - Replace Fencing at Hillcrest Tennis Courts**

The fencing at the field is old and needs to be replaced.



Cost: \$60,000  
Operating Budget Impact: General maintenance for facilities of this type.

**2018 – Resurface/Reseal/Striping Parking Lot at Larson Park**

The parking lot/street has developed numerous cracks in the surfacing and weeds are growing up.



Cost: \$15,000  
Operating Budget Impact: None

**2018 - Install Gravel Lot at Pump Park**

Additional parking needed with anticipated increased usage of Pump Park.



Cost: \$8,000  
Operating Budget Impact: Annual maintenance for facilities of this type.

**2019 – Replace grills at Sexauer Campground**

Replace grills at Sexauer Campground.

Cost: \$6,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 – Resurface/Reseal/Striping Parking Lot at Medary West**

The parking lot/street has developed numerous cracks in the surfacing and weeds are growing up.



Cost: \$12,000  
Operating Budget Impact: None

**2019 – Resurface/Reseal/Replace Parking Lot at Dwigins Park**

The park has developed numerous cracks in the surfacing and weeds are growing up in abundance. The parking lot needs to be totally replaced.



Cost: \$200,000  
Operating Budget Impact: General maintenance for area of this type.

**2019 – Resurface/Reseal/Striping North Parking Lot at Hillcrest Park**

The parking lot/street has developed numerous cracks in the surfacing and weeds are growing up.

Cost: \$5,000

Operating Budget Impact: None

**2019, 2020, 2021 - Upgrades at Bob Shelden Field, Dwiggins-Medary**

The plans for these improvements include new lighting, replacing the press box and bleacher, replacing outfield fencing and adding artificial turf in the infield (Friends of Baseball will fund-raise the turf.)



Cost: \$1,000,000 each year

Operating Budget Impact: General maintenance for areas of this type of this type.

**2019 - Replace Playground Equipment at Larson Park**

Larson Park is an established community park which serves the East side of the community. The park has multiple uses and is heavily utilized.



Cost: \$60,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2019 – Bicycle Master Plan – Wayfinding #30**

On the recreational trail system install wayfinding signs. #30 within the Bicycle Master Plan adopted in February of 2017.

Cost: \$130,000  
Operating Budget Impact: General maintenance for equipment of this type.

**2019 - Replace Softball Fencing at Southside Park**

The gates, fencing and dugouts at the field are old and need to be replaced. Going from 4' fencing to 6' fencing. Multiple areas of the fencing are unrepairable.



Cost: \$20,000  
Operating Budget Impact: Annual maintenance for facilities of this type.

**2020 – Replace Cold Storage Unit at Park Maintenance**

The doors are not wide or tall enough to accommodate the various sizes of equipment the Parks department store in them. The ceiling height of the building is also inadequate.



Cost: \$150,000  
Operating Budget Impact: Annual maintenance for facilities of this type.

**2020 - Replace Playground Equipment at Hillcrest Park**

Hillcrest Park is an established community park which serves the entire community. The park has multiple uses and is heavily utilized. The playground to be replaced is to the West of the pool and to the North of the park restroom facility.



Cost: \$50,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2020- Replace Skatepark Equipment**

Replace the skatepark equipment due to the current age and condition of the current equipment pieces.



Cost: \$75,000

Operating Budget Impact: General maintenance for equipment of this type.

**2021 - Replace Playground Equipment at McClemons Park**

McClemons Park is a mini neighborhood park located in the South central part of the community.



Cost: \$40,000

Operating Budget Impact: Annual maintenance for equipment of this type.

**2021 - Replace Playground Equipment at Sarah Renee Park**

Sarah Renee Park is a mini neighborhood park which serves the western edge of the city near the airport.



Cost: \$40,000  
Operating Budget Impact: Annual maintenance for equipment of this type.

**2021 & 2022 – Park and Trail Facilities and Extensions**

Adding new parks, facilities, trail facilities and updating existing parks system infrastructure.

Cost: \$1,000,000  
Operating Budget Impact: Annual maintenance for areas of this type.



**Police Department  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Police Vehicle Equipment (Radio, Cages, Lights, Installation)	\$17,055	\$8,800	\$8,800	\$13,200	\$8,800	212
PD – In-car Video System	\$6,000	\$12,000	\$12,000	\$12,000	\$12,000	212
PD-Two Patrol Vehicles 2016-marked	\$0	\$76,000	\$0	\$0	\$80,000	212
PD-One Additional Patrol Vehicle-marked	\$0	\$0	\$38,000	\$0	\$0	212
PD-One Patrol Car -2014-marked	\$0	\$0	\$40,000	\$0	\$0	212
PD-One Tahoe 2017-marked	\$0	\$0	\$0	\$40,000	\$0	212
PD-Two Patrol Cars-2015-marked	\$74,000	\$0	\$0	\$76,000	\$0	212
PD - One CID Car - 2013 - unmarked	\$0	\$30,000	\$0	\$0	\$0	212
PD - One CID Tahoe - 2013 - unmarked	\$0	\$0	\$40,000	\$0	\$0	212
<b>Total Motor Vehicles &amp; Equipment</b>	<b>\$97,055</b>	<b>\$126,800</b>	<b>\$138,800</b>	<b>\$141,200</b>	<b>\$100,800</b>	
<b>Other Capital</b>						
PD -Portable Radios, 1 portable w/mic per yr	\$0	\$1,300	\$1,300	\$1,300	\$0	212
PD - Portable Dual purpose portable radio	\$12,000	\$0	\$0	\$0	\$0	212
PD - Speed Signs	\$5,000	\$5,000	\$5,000	\$5,000	\$0	212
PD - Vest- Patrol 50/50 grant Replacements	\$1,720	\$15,480	\$5,160	\$6,020	\$6,880	212
PD - Radar	\$5,600	\$2,800	\$2,800	\$2,800	\$2,800	212
PD - Body Cameras	\$34,350	\$0	\$0	\$0	\$0	212
PD - Mobile Digital Radios	\$0	\$0	\$0	\$0	\$22,500	212
PD - Firearms-Tazors	\$6,700	\$3,300	\$4,400	\$2,200	\$2,200	212
<b>Total Other Capital</b>	<b>\$65,370</b>	<b>\$27,880</b>	<b>\$18,660</b>	<b>\$17,320</b>	<b>\$34,380</b>	
<b>Facilities</b>						
PD - Lighting	\$3,700					212
<b>Total Facilities</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office Equipment and Software</b>						
PD - Schedule Software	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	212
PD - Simulator	\$0	\$97,000	\$0	\$0	\$0	212
PD - Covert Track Tracker	\$1,610	\$0	\$0	\$0	\$0	212
PD - Sirens	\$0	\$0	\$27,000	\$0	\$0	212
<b>Total Equipment and Software</b>	<b>\$4,110</b>	<b>\$99,500</b>	<b>\$29,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	
<b>Total Capital</b>	<b>\$170,235</b>	<b>\$254,180</b>	<b>\$186,960</b>	<b>\$161,020</b>	<b>\$137,680</b>	
Art Fund (1%)	\$1,702	\$2,542	\$1,870	\$1,610	\$1,377	290
<b>Grand Total</b>	<b>\$171,937</b>	<b>\$256,722</b>	<b>\$188,830</b>	<b>\$162,630</b>	<b>\$139,057</b>	

**2018  
POLICE DEPARTMENT**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**2018 Replace (2) 2015 Patrol Cars, marked**

The 2015 Patrol Vehicles were purchased in 2015 by the Police Department. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000 miles. In 2018 one of these vehicles will be 3 years old and will have over 100,000. While the other will have fewer miles and will be held back and reassigned as an SRO vehicle replacing the current Chrysler vehicle used by the 2<sup>nd</sup> SRO. Estimated replacement cost \$37,000 each.



Cost:	\$74,000
Operating Budget Impact:	N/A

**2019 Replace (2) 2017 Patrol Cars, marked**

The 2017 Ford Utility vehicles will be purchased in 2016 by the Police Department. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000 miles. In 2019 these vehicles will be 3 years old and will have over 100,000. Estimated replacement cost \$38,000 each.



Cost: \$76,000  
Operating Budget Impact: N/A

**2019 Replace 2013 Impala, unmarked**

The 2013 Impala was purchased in 2013 by the Police Department for the CID. The capital asset policy adopted by the City Council in January of 2011 states the useful life for an unmarked police vehicle in the Brookings Police Department is 6 years. In 2019 this vehicle will be 6 years old and will have over 100,000. Estimated replacement cost \$30,000.



Cost: \$30,000  
Operating Budget Impact: N/A

**2020 Replace (2) 2017 Patrol Car, marked**

The 2017 Ford Utility vehicles will be purchased in 2017 by the Police Department. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000 miles. In 2020 these vehicles will be 3 years old and will have over 100,000. Estimated replacement cost \$40,000 and \$38,000.



Cost: \$78,000  
Operating Budget Impact: N/A

**2020 Replace 2013 Impala, unmarked**

The 2013 Tahoe was purchased in 2013 by the Police Department for the CID. The capital asset policy adopted by the City Council in January of 2011 states the useful life for an unmarked police vehicle in the Brookings Police Department is 6 years. In 2020 this vehicle will be 7 years old and will have over 100,000. Estimated replacement cost \$40,000.



Cost: \$40,000  
Operating Budget Impact: N/A

**2021 Replace 2017 Chevy Tahoe, marked**

The 2017 Chevy Tahoe will be purchased by the Police Department in 2016. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000. In 2021 this vehicle will be 5 years old and will have over 100,000 miles. Estimated replacement cost \$40,000.



Cost: \$40,000  
Operating Budget Impact: N/A

**2021 Replace (2) 2018 Patrol Cars, marked**

The 2018 Patrol Vehicles will be purchased in 2018 by the Police Department. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000 miles. In 2021 these vehicles will be 3 years old and will have over 100,000. Estimated replacement cost \$38,000 each.



Cost: \$76,000  
Operating Budget Impact: N/A

**2022 Replace (2) 2015 Patrol Cars, marked**

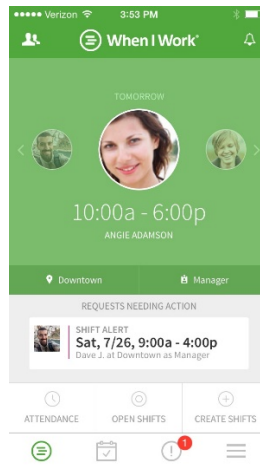
The 2019 Patrol Vehicles were purchased in 2018 by the Police Department. The capital asset policy adopted by the City Council in January of 2011 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000 miles. In 2022 these vehicles will be 3 years old and will have over 100,000. Estimated replacement cost \$40,000 each.



Cost: \$80,000  
Operating Budget Impact: N/A

**2018 Scheduler Software**

Scheduling program that will improve notifications when modifications have been made. Its web based and will consolidate the three separate schedules to one.



Cost: \$2,500  
Operating Budget Impact: N/A

**2018 In-Car video Camera Systems**

Purchase one (1) in 2018, two (2) in 2019, two (2) in 2020, two (2) in 2021, and two (2) in 2022. These cameras will include a additional camera for the SRO vehicle in 2018 and replace two (2) each year. Thereafter the current camera systems are in 5 patrol vehicles and 1 SRO patrol vehicle and will have reached the end of their useful life. The useful life of these camera systems is 5 years. Each camera costs \$5,500.



Cost: \$6,000  
Operating Budget Impact: N/A

**2018 Dualband Portable Radio**

To purchase 2 dual band portable radios in 2018. Each radio cost \$6,000. Dualband radios will provide shift supervisors capability of communicating with multiple agencies over a broad band of frequencies.



Cost: \$12,000  
Operating Budget Impact: N/A

**2018 New patrol vest**

To purchase 2 new patrol vest in 2018, 17 replacement and 1 new patrol vest in 2019, 5 replacement and 1 new patrol vests in 2020, 6 replacement and 1 new patrol vest in 2021, and 6 replacement patrol vest in 2022. Bulletproof vests offer many different levels of protection for officers. The useful life of the vests is 5 years. Each vest costs \$860.



Cost: \$1,720  
Operating Budget Impact: N/A

**2018 (5) Tazors with holsters**

Purchasing 2 new tazors and 3 replacements in 2018, 3 replacements in 2019, 4 replacements in 2020, 2 replacements in 2021, and 2 replacements in 2022. Each tazor with holster costs \$1,100.



Cost: \$6,700  
Operating Budget Impact: N/A



### **2019 Simulator**

Police simulators are a cost effective way of training new officers and veteran officers in dealing with difficult and often times unpredictable situations. A police simulator will provide flexible training programs to constantly provide variable tactics to officers in the field. It can reduce overall training costs associated with travel and time as well as reduce civil litigation involving officer action. The police simulator is a step to the future for police training.



Cost: \$97,000  
Operating Budget Impact: N/A

### **2018 Covert Track Tracker**

To purchase 1 covert track tracker. Asset tracking devices are designed to track the location of people, vehicles, equipment, or anything of value. Utilizes GPS tracking to reduce the cost of doing investigations and provides documentable reports of suspect activity. It is a critical device in the investigation of drug trafficking.



Cost: \$1,610  
Operating Budget Impact: N/A

**2018 (32) Body cameras**

Audio and video on the officer will aid in capturing actions of suspects, and protect against claims of mistreatment.



Cost: \$34,350  
Operating Budget Impact: N/A

**2018 Radar**

Purchase one (1) radar in 2018 for replacement patrol vehicle and one (1) in 2018 for SRO vehicle. The useful life of these radars is 10 years. Each radar costs \$2,800.



Cost: \$5,600  
Operating Budget Impact: N/A

**2018 Speed Signs**

Purchase two (1) Speed signs in 2018 and 1 new speed sign for the next four years.



Cost: \$5,000  
Operating Budget Impact: N/A

**2019 Portable Radios with shoulder mic**

To purchase 1 portable radio with shoulder mic. in 2019 and 1 additional portable radio with shoulder mic. for the next 3 years for the Police Department. Each portable radio with shoulder mic costs \$1,300.



Cost: \$1,300  
Operating Budget Impact: N/A

**2020 Additional Siren placement**

Currently the city's siren system consists of eleven sirens around the city of Brookings. Very little expansion has occurred in the warning system for bad weather and other emergencies over the past number of years. An additional warning siren for the city's siren system is anticipated for 2020 to maintain the integrity of the system with our growing community. Range testing has indicated that some gaps already exist. The continued growth of our city has been in the south quadrant where coverage is needed and possible sites are explored.



Cost: \$27,000  
Operating Budget Impact: N/A

## Research & Technology Center 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
<b>Other Capital</b>						
Demolition			\$100,000			630
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	
Art Fund (1%)	\$0	\$0	\$1,000	\$0	\$0	290
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$0</b>	

# 2018 Research and Technology Center

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### 2020 - Demolition of Research & Technology Center.

The City of Brookings received an EDA Grant to assist in construction of the R&T Center as a business incubator. EDA placed a lien on the building, which will expire in 2017. Space within the building is leased to start-up and researched-based businesses. increased maintenance, competing public and private sector facilities, and the property location lead staff to believe the best long-term use of this property is as a redevelopment project whereby the building would be razed and the site offered for sale. The R&T Center does provide a transfer annually to the General Fund.



**Fiscal Impact:** \$100,000 and loss of transfer to General Fund.

**Recreation Department  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Facilities and Parks</b>						
Volleyball - indoor standards and nets						101
Replace 12 passenger van with Minivan/Truck	\$24,000					101
Brookings Activity Center HVAC System		\$8,000				101
Registration Software				\$15,000		101
<b>Total Capital</b>	<b>\$24,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$15,000</b>		
Art Fund (1%)	\$240	\$80	\$0	\$150		101
<b>Grand Total</b>	<b>\$24,240</b>	<b>\$8,080</b>	<b>\$0</b>	<b>\$15,150</b>		

# 2018 Recreation

## CAPITAL FACILITIES AND PARKS SUMMARY:

### **2018 – Replace 12 Passenger Van with Minivan-Truck**

The passenger van is not utilized for transporting registered participants as it was in the past. Replacing the vehicle with a multi-purpose truck would allow for the recreation staff to move equipment efficiently between program sites.



Cost: \$24,000  
Operating Budget Impact: Annual maintenance for this type of vehicle.

### **2019 – Replace HVAC Units**

The HVAC system at the Brookings Activity Center is inspected and is serviced two times annually. Based on the inspections and the age of the units it is recommended to budget for 1 unit replacement.

Cost: \$8,000  
Operating Budget Impact: General annual preventative maintenance inspection of this type of HVAC system.

### **2021 – Registration Membership Software**

Implement registration and membership software system. System would allow for enhanced customer user-friendly functionality and for staff - functionality would improve accountability and ease of use.

Cost: \$15,000  
Operating Budget Impact: Monthly operating costs and general maintenance for this type of software.

**Solid Waste Collection  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Automated Vacuum Truck	\$210,000					612
Replace 2011 Automated Truck #39		\$320,000				612
Replace 2005 Rear Load Truck #9			\$200,000			612
New 14 yard Automated Truck				\$225,000		612
<b>Total Capital</b>	<b>\$210,000</b>	<b>\$320,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$0</b>	
Art Fund (1%)	\$2,100	\$3,200	\$2,000	\$2,250	\$0	290
<b>Grand Total</b>	<b>\$212,100</b>	<b>\$323,200</b>	<b>\$202,000</b>	<b>\$227,250</b>	<b>\$0</b>	



## 2018 Solid Waste Collection

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2018 – Automated Vacuum Truck**

The Street and Solid Waste Collection would use the Automated Vacuum truck for picking up leaves out of the gutter and on the boulevards in the residential areas of town. The Landfill would use it for picking paper out of the fences.



Cost: \$210,000  
Operating Budget Impact: Annual maintenance and fuel cost

#### **2019 - Replace 2009 Automated Truck #39**

This Automated Garbage Truck was purchased in 2009 and as per the Capital Asset Plan, the truck is on an eight-year replacement schedule, but with the low hours, we were able to extend the life for one more year. The truck is used four days a week for garbage and recycling pickup.



Cost: \$320,000  
Operating Budget Impact: Annual maintenance and fuel cost

**2020 - Replace 2005 Rear Load Truck #9**

This rear load garbage truck is on a 10 year schedule to be replaced, but with the automation of the recycling program we were able to extend the life of the truck three years based on hours and miles. The truck is used for dumpster pickup and yard waste bags.



Cost: \$200,000  
Operating Budget Impact: Annual maintenance and fuel cost

**2021 – New 14 yard Automated Truck**

This New 14 Yard Automated Garbage Truck will be used for alley pickup; trailer courts and cul-de-sacs .These are areas of our operation were a smaller truck would enhance our service. The truck will be is used four days a week for garbage and recycling pickup.



Cost: \$225,000  
Operating Budget Impact: Annual maintenance and fuel cost

**Solid Waste Disposal (Landfill)  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Pumps, miscellaneous less than\$5,000	\$10,000	\$10,000	\$10,000	\$10,000		625
Replace 2011 973 Track Machine	\$400,000					625
Citizens Campus Development/Asphalt		\$50,000				625
Landfill Cell Construction			\$1,600,000			625
Replace 2010 Compactor					\$975,000	625
						625
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$410,000</b>	<b>\$60,000</b>	<b>\$1,610,000</b>	<b>\$10,000</b>	<b>\$975,000</b>	
<b>Trenches / Covers</b>						
Solid Waste Disposal -New Trench 2030	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	625
Solid Waste Disposal -Gas Collection System-2025	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	625
<b>Sub-total Trenches / Covers</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	
<b>Total Capital</b>	<b>\$610,000</b>	<b>\$260,000</b>	<b>\$1,810,000</b>	<b>\$210,000</b>	<b>\$1,175,000</b>	
Art Fund (1%)	\$4,100	\$600	\$16,100	\$100	\$9,750	290
<b>Grand Total</b>	<b>\$614,100</b>	<b>\$260,600</b>	<b>\$1,826,100</b>	<b>\$210,100</b>	<b>\$1,184,750</b>	

**Note: Trench/covers are exempt from the 1% Art Fund**

## 2018 Solid Waste Disposal / Landfill

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2018 – Replace Crawler Loader**

This track machine was purchased in 2011 and is on a five- year schedule to be replaced, but based on the hours we were able to go two more years. The crawler loader is used every day for pushing and covering daily garbage, and final cover. This machine is equipped with a special landfill package, which includes a GPS program to set our elevations for the vertical expansion.



Cost: \$ 400,000  
Operating Budget Impact: Annual maintenance and fuel cost

#### **2019 – Citizens Campus Development**

This project would include using crushed asphalt to surface an area across for the scale for people to place their trees, lumber, metal and tire items. By moving this to the new location our scale operator will have better visibility to see what the customers are doing.



Cost: \$ 50,000  
Operating Budget Impact: Annual up keep of area

**2020 – Landfill Cell Construction**

This project will include the excavating of 450,000 yards of material, hooking in to existing leachate system, building storm water ponds, putting in the liner system and engineering services. The cost of the project comes from the landfill reserve fund.



Cost: \$ 1,600,000.00  
Operating Budget Impact: Annual up keep of area

**2022 - Replace 2010 Al-Jon Compactor**

This Al-Jon Compactor is on a five- year replacement schedule, but based on the hours we will be able to go five years longer. The compactor is used every day to compact the household garbage. The compactor is a special machine designed strictly of packing garbage in the landfill.



Cost: \$975,000  
Operating Budget Impact: Annual maintenance and fuel cost

**Special Assessment Fund  
5 Year Capital Improvement Plan**

Project Description	2018	2019	2020	2021	2022	Fund
<b>Infrastructure</b>						
Sidewalk Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	280
Alleys (unknown until requested)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	280
7 <sup>th</sup> Avenue South & 15 <sup>th</sup> Street South	\$1,500,000					280
<b>Grand Total</b>	<b>\$1,650,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	

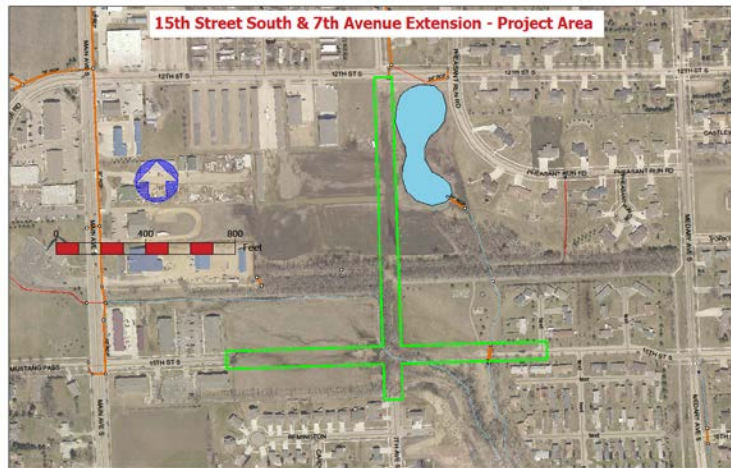
*Note: This is exempt from the 1% Art Fund because projects are paid for by the property owner*

# 2018 Special Assessment Fund

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### **2017-2018 15<sup>th</sup> Street South & 7<sup>th</sup> Avenue South Assessment Project**

The 2017-2018 Assessment Fund includes constructing 15<sup>th</sup> Street South and 7<sup>th</sup> Avenue South street project over a proposed two year time frame. 15<sup>th</sup> Street South and 7<sup>th</sup> Avenue South are both collector streets and the City initiated the design of these two streets in 2016. The cost of a typical residential street will be assessed to the abutting property owners and the City will pay for extra width and thickness and the abutting frontage costs along the City-owned property. The project will include storm sewer and detention facilities, wetland mitigation and the availability of affordable housing parcels on the south side of 15<sup>th</sup> Street South. The project is currently under design and review for wetland permitting and will require an assessment hearing. A share of the drainage improvements will be paid from the Storm Drainage Fund, and will be determined after the permitting and assessment hearing phases. The total cost of the project approximately \$3,000,000, and the sources of funding will include the assessment fund balance, 75% Sales and Use Tax and the drainage fund.



Assessment Cost: Not determined at this time

Operating Budget Impact: Funds were transferred from the 75% Sales and Use Tax in 2016 to the Assessment Fund in anticipation of the project.

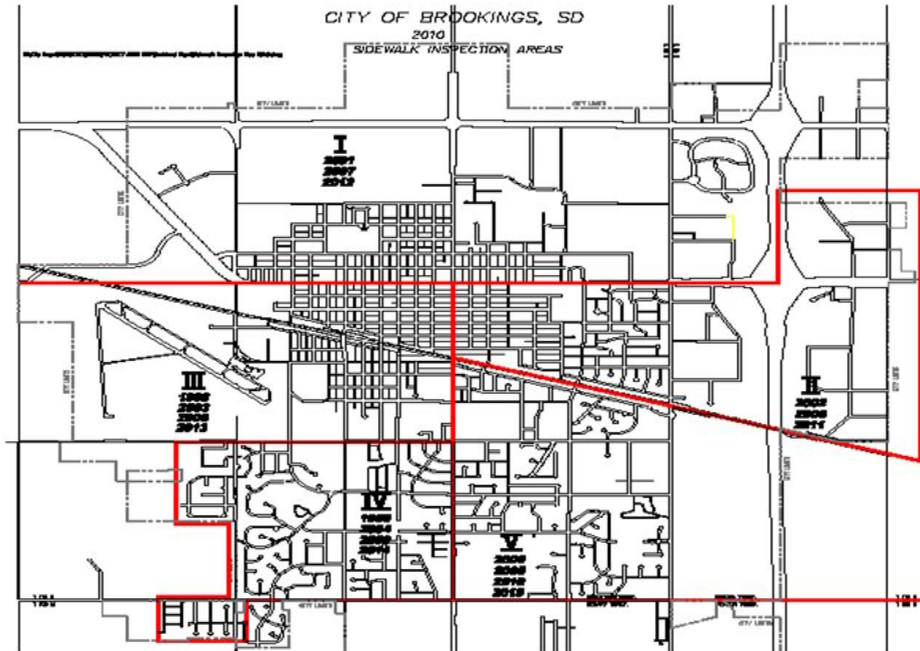
### **2018-2022 Sidewalk Replacement**

The City is divided into five sidewalk inspection areas, and Engineering staff inspects one section of Brookings every year for sidewalks with deterioration and trip hazards. The number of property owners choosing to be included in the City's project has increased over the past several years causing the assessment budget to increase. The cost of the sidewalk repair is assessed to the corresponding property owner.

**Sidewalk Replacement Budget**

2018	2019	2020	2021	2022
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Sidewalk Inspection Map**



Cost: 2018-2022 - \$50,000 per year  
 Operating Budget Impact: The Assessment Fund will cash flow the project.

**2018-2022 Alley Projects**

Property owners can petition the City to pave their gravel alleys, and the cost is assessed to the property owners. Some years, the City may not have an alley paving project if no petitions are received. The City budgets \$100,000 each year for alley paving, which will pave two to three alleys.

**Alley Paving Budget**

2018	2019	2020	2021	2022
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Cost: \$100,000 per year  
 Operating Budget Impact: The Assessment Fund will cash flow the project.



**Storm Drainage Fund  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
<b>Infrastructure</b>						
Neighborhood Improvements	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	282
Neighborhood: Remington/Cardinal Area	\$75,000					282
6 <sup>th</sup> Ave Viaduct – Inlets, pavement repairs, lighting	\$300,000					282
15 <sup>th</sup> Street S & 7 <sup>th</sup> Avenue S Storm Sewer, drainage & wetland						282
SDSU Joint Project: Upsize 11th St Box Culvert (70% City/30%SDSU)	\$280,000					282
LeFevre Drive Storm Sewer	\$150,000					282
State Avenue Watershed Improvement – Phase 2 (8th St & 20th Ave piping)	\$300,000					282
20th Street South (west) Storm Sewer Pipe and Pond) (TIF)	\$300,000					320
Larson Park Pond Solar Aerator	\$5,000					282
SDSU Joint Project: Regional Detention Medary Ave & Bypass (50% City/50% SDSU)		\$100,000				282
State Ave Watershed Improvement Phase 1 (Jefferson piping) <b>(Loan needed for financing)</b>		\$750,000				282
6 <sup>th</sup> Street Storm Sewer Upgrade (Main Avenue & Medary Avenue)				\$350,000		282
5 <sup>th</sup> Avenue Drainage Improvement Project (after 6th St) Phase 1 (4 <sup>th</sup> St to 6 <sup>th</sup> St) ** may need to be phased				\$900,000		282
<b>Grand Total</b>	<b>\$1,570,000</b>	<b>\$950,000</b>	<b>\$100,000</b>	<b>\$1,350,000</b>	<b>\$100,000</b>	

*Note: This is exempt from the 1% Art Fund because it is a surcharge to the property owner*

# 2018 Storm Drainage Fund

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### 2018-2022 Neighborhood Drainage Improvement Project

The 2017-2021 Storm Drainage Budgets will fund a variety of small neighborhood storm drainage improvements. These projects are identified during the year by staff investigations of localized drainage problems. These localized projects will be funded with the Storm Drainage Fund. The estimated cost of the Storm Sewer Improvement Projects is approximately \$235,000 in 2018 for two neighborhood areas, and \$100,000 per year for 2019-2022.

Cost: 2018: \$235,000 for two neighborhood areas  
2019-2022: \$100,000 per year  
Operating Budget Impact: The Storm Drainage Fund will cash flow the project.

### 2018 Viaduct Repair and Lighting Project

The 2018 Storm Drainage Budget includes a maintenance project to install new inlets, repair pavement and install warning lighting under the viaduct. This project is currently under design and will require easements and approval from the railroad authority. The project is anticipated to be constructed in 2018. The estimated cost of the project is \$300,000.



Cost: \$300,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2018 University Boulevard (11<sup>th</sup> Street) Box Culvert Project**

The 2018 Storm Drainage Budget includes the anticipated upsizing of an existing box culvert on University Boulevard (11<sup>th</sup> Street), which is located near the Performing Arts Center on SDSU Campus. This project is a joint project between the City and SDSU. The project will be bid and constructed by SDSU and the City will pay a 70% share, which is based on contributing flows. The estimated cost for this project is \$280,000.



Cost: \$280,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2018 LeFevre Drive Storm Sewer/Street Project**

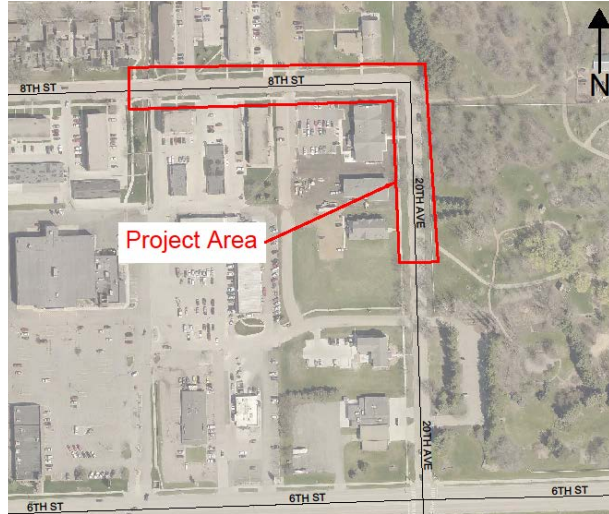
The 2018 Storm Drainage Budget is the second phase to install storm sewer and pavement along the LeFevre Drive cul-de-sac. This project will be constructed after the completion of the Highway 14 Reconstruction Project. The 2018 project will be a street/drainage project and will include storm sewer along the cul-de-sac that will connect to the new storm that was installed in 2016. The estimated cost for the storm sewer share of the project is \$150,000.



Cost: \$150,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2018 State Avenue Watershed Improvement – Phase 2 (8<sup>th</sup> Street and 20<sup>th</sup> Avenue piping)**

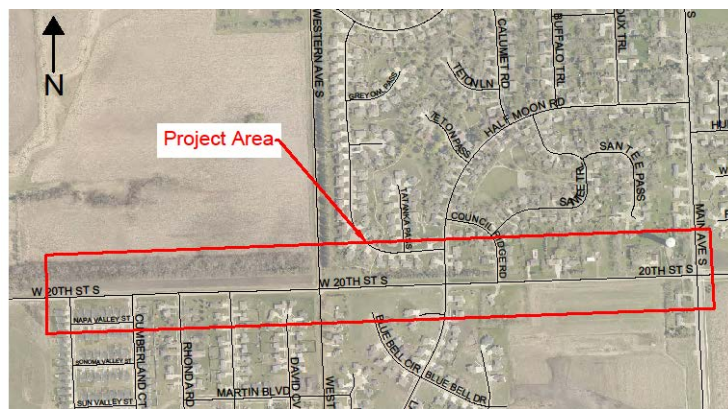
The 2018 Storm Drainage Budget includes storm sewer improvements in the State Avenue Watershed, and the first prioritized phase is to install storm sewer and inlets along 8<sup>th</sup> Street and 20<sup>th</sup> Avenue. The project will allow SDSU to connect to the new storm sewer system to make drainage improvements in the fraternity/sorority area. The estimated cost for this project is \$300,000.



Cost: \$300,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2018 20<sup>th</sup> Street South Reconstruction Project**

The 2018 Storm Drainage Budget includes storm sewer improvements that will be installed with the 20<sup>th</sup> Street South reconstruction project between Main Avenue South and Rio Grande Avenue. The street project will include storm sewer pipe and detention facilities. The project is anticipated to be completed in 2018. The estimated cost of the storm sewer share of the project is \$300,000.



Cost: \$300,000  
Operating Budget Impact: The Storm Drainage Fund will cash flow the project, which will be reimbursed with TIF funds.

**2018 Larson Park Pond Solar Aerator**

The 2018 Storm Drainage Budget includes the purchase of a solar aerator for the Larson Park Pond. The pond experiences algae buildup, and the aerator will assist in decreasing the algae for easier maintenance. The estimated cost for the equipment is \$5,000.

Cost: \$5,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2019 Regional Detention Pond at Medary Avenue and Highway 14 Bypass**

The 2019 Storm Drainage Budget includes the completion of a regional detention pond located on the southeast corner of Medary Avenue and Highway 14 Bypass. This project is a joint project between the City and SDSU. The project will be bid and constructed by SDSU and the City will pay a 50% share, which is based on an equal cost share. The estimated City share of this project is \$100,000.



Cost: \$100,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2019 State Avenue Watershed Improvement – Phase 1 (Jefferson Avenue piping)**

The 2019 Storm Drainage Budget includes storm sewer improvements in the State Avenue Watershed, and the second prioritized phase is to install storm sewer and inlets in the Jefferson Avenue area. There will not be sufficient cash flow in the drainage fund to construct this project in 2019 and outside financing will need to be obtained. The estimated cost for this project is \$750,000.

Cost: \$750,000  
Operating Budget Impact: Financing from another source will fund this project and the loan will be paid by the Storm Drainage Fund.

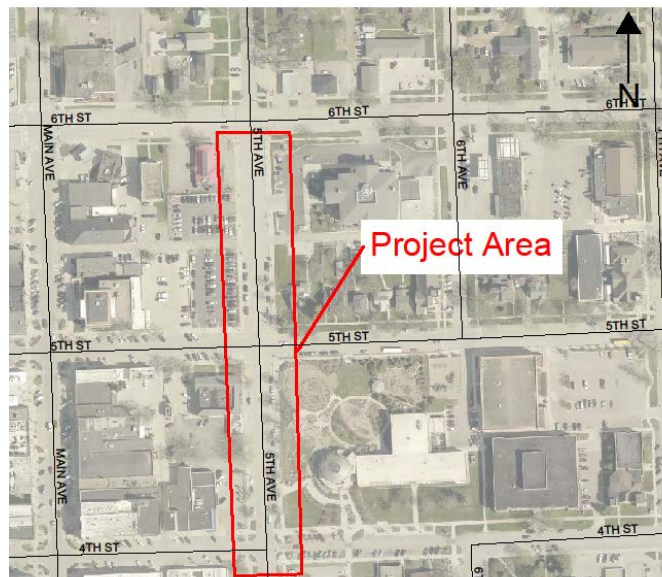
**2021 6<sup>th</sup> Street Storm Sewer Upgrade**

The 2021 Storm Drainage Budget includes the anticipated upgrade of storm sewer for the 6<sup>th</sup> Street Construction Project between Main Avenue and Medary Avenue. The street construction project is scheduled by the SDDOT for construction in 2020, with the cost share payment being due after the project is complete. The estimated cost for this project is \$350,000.

Cost: \$350,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

**2021 5<sup>th</sup> Avenue Drainage Improvement Project**

The 2021 Storm Drainage Budget includes storm sewer improvements on 5<sup>th</sup> Avenue between 4<sup>th</sup> Street and 6<sup>th</sup> Street to improve storm drainage in the downtown area. This project will be constructed after the storm sewer is upsized with the 6<sup>th</sup> Street reconstruction project. The estimated cost for this project is \$900,000.



Cost: \$900,000  
Operating Budget Impact: The Storm Drainage Fund will cash flow the project.

## Street Department 5 Year Capital Improvement Plan

Project Description	2018	2019	2020	2021	2022	Fund
<b>Motor Vehicles and Equipment</b>						
Pickup - New Standard Cab 4WD 1/2 Ton	\$26,000		\$28,000			101
Pickup - New Crew Cab 4WD 3/4 Ton				\$34,000		101
Truck-Tandem Axle-Chassis/Box/Plow-mount	\$175,000		\$180,000			101
Snow Plow-Plow Hitch/Live Hydraulics	\$12,000		\$12,000			101
Sander	\$34,000		\$34,000			101
Payloader	\$190,000			\$200,000		101
Reversible snow plow - Payloader			\$25,000			101
Motorgrader		\$315,000			\$320,000	101
Side Dump Trailer	\$50,000			\$50,000		101
Street Sweeper		\$190,000	\$195,000		\$205,000	101
Backhoe				\$140,000		101
Asphalt Reclamation Machine	\$32,000	\$32,000	\$32,000	\$32,000		101
Bucket Truck - Traffic Safety				\$85,000		101
Fogger - Mosquito Crew	\$14,000		\$15,000		\$16,000	101
4 Wheeler - Mosquito Crew		\$9,000				101
Thermoplastic or MMA Epoxy Equipment	\$40,000					101
Trailer-Paint		\$7,000				101
Trailer-Asphalt			\$9,000			101
Paint West (Metal) building			\$15,000			101
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$573,000</b>	<b>\$553,000</b>	<b>\$545,000</b>	<b>\$541,000</b>	<b>\$541,000</b>	
<b>Sidewalk and Curb Maintenance</b>						
ADA Standard Ramps - 20th Street South	\$85,000					212/213
ADA Standard Ramps - 8th Street South	\$185,000					212/213
ADA Standard Ramps - transition plan for City		\$140,000	\$140,000	\$140,000	\$140,000	212/213
Curb replacement throughout the City	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	212/213
ADA Ramp, Sidewalk, Curb - Library	\$2,700					213
Concrete Loading Pad on N. Side Swiftel Center	\$20,000					213
<b>Sub-total Sidewalk and Curb Maintenance</b>	<b>\$312,700</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	
<b>Street and Railroad Improvements</b>						
Chip Sealing / 7-year rotation	\$308,000	\$311,000	\$314,000	\$317,000	\$320,000	212
Bike Improvement with chip seal (City Share)	\$0	\$20,000	\$20,000	\$0	\$0	213
Bike Improvement (TAP Grant)	\$90,000					Grant
(Bike Master Plan Project #)		21d, 21e,	2a, 3b, 4b, 8a	12b, 17c advisory lane	17a advisory lane	
Street Improvements (City Funds)	\$1,403,000	\$1,840,000	\$1,950,000	\$1,965,000	\$2,240,000	212/213
Street Improvements (Grant- Urban Funds)	\$1,600,000	\$850,000	\$1,100,000	\$1,500,000	\$1,000,000	Grant
Railroad Crossing Improvements (2018-Medary \$0)	\$0	\$20,000	\$20,000	\$0	\$0	213
W. 20th S. Main to Cumberland (City)	\$1,264,000					523
<b>Sub-total Street and Railroad Improvements (grant)</b>	<b>\$1,690,000</b>	<b>\$850,000</b>	<b>\$1,100,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	
<b>Sub-total Street and Railroad Improvements (city)</b>	<b>\$2,975,000</b>	<b>\$2,191,000</b>	<b>\$2,304,000</b>	<b>\$2,282,000</b>	<b>\$2,560,000</b>	
<b>Total Capital</b>	<b>\$5,550,700</b>	<b>\$3,754,000</b>	<b>\$4,109,000</b>	<b>\$4,483,000</b>	<b>\$4,261,000</b>	
Art Fund (1%)	\$38,607	\$29,040	\$30,090	\$29,830	\$32,610	290
<b>Grand Total</b>	<b>\$5,589,307</b>	<b>\$3,783,040</b>	<b>\$4,139,090</b>	<b>\$4,512,830</b>	<b>\$4,293,610</b>	

**Note: Art Fund was applied to the City's share only.**

# 2018 Street Department

## CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### 2018-2022 - Replace Pickups

The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for a special use pickup is 20 years, and 10 years for a regular use pickup, for the Street Department.

Operating Budget Impact: Replacement vehicles will require fewer repairs.



2018: Replace 2000 Ford F150 Pickup with  
New Standard Cab 4WD ½ Ton  
Cost New: \$26,000



2020: Replace 2006 Chevy 6F210 Pickup with  
New Standard Cab 4WD ½ Ton  
Cost New: \$28,000





2021: Replace 2006 Chevy K3500 Pickup with  
New Crew Cab 4WD ¾ Ton  
Cost New: \$34,000

**2018-2022 - Replace Trucks**

The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for a tandem axle truck is 12 years for the Street Department.

Operating Budget Impact: Replacement vehicles will require fewer repairs.



2018: Replace 2000 GMC Tandem Truck  
Cost New: \$175,000



2020: Replace 2000 GMC Tandem Truck  
Cost New: \$180,000



2021: Bucket Truck for Traffic Safety Dept  
Cost New: \$85,000

### **2018-2020 - Replace Sanders**

The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for construction equipment is 12 years for the Street Department.

Operating Budget Impact: Replacements will require fewer repairs.



2018: Replace 2007 Monroe Sander  
Cost New: \$34,000

2020: Replace 1997 Swenson Sander  
Cost New: \$34,000

### **2018-2020 - Replace Construction Equipment**

The Capital Asset Policy adopted by the City Council in January of 2011 states the useful life for construction equipment is 12 years for the Street Department.

Operating Budget Impact: Replacements will require fewer repairs.



2018: Replace 1992 Monroe Snow Plow/Plow Hitch/Live Hydraulics  
Cost New: \$12,000



2018:  
Purchase an Additional Payloader to  
Bring Fleet to a Total of Four

Cost New: \$190,000



2018:  
Purchase Thermoplastic or Epoxy Paint Equipment that  
will provide longer-lasting street markings for the  
Traffic Control Program.

Cost New: \$40,000



2018:  
Purchase Side Dump Trailer

Cost New: \$50,000



2018: Payment for Asphalt Reclamation Machine  
Cost New: \$32,000



2018: Purchase an Additional Mosquito Fogger to  
Bring Fleet to a Total of Three  
Cost New: \$14,000



2019: Replace 2012 Elgin Pelican Street Sweeper  
Cost New: \$190,000



2019: Purchase an Additional Motorgrader to  
Bring Fleet to a Total of Four  
Cost New: \$315,000



2019:  
Cost New:

Replace 1988 DCT Trailer  
\$7,000



2019:  
Cost New:

Replace 2005 Polaris ATV  
\$9,000



2019:  
Cost New:

Payment for Asphalt Reclamation Machine  
\$32,000



2020:  
Cost New:

Replace 1994 Monroe Snow Plow/Plow Hitch/Live Hydraulics  
\$12,000



2020:  
Cost New: Payment for Asphalt Reclamation Machine  
\$32,000



2020:  
Cost New: Reversible Snow Plow for Payloader  
\$25,000



2020:  
Cost New: Replace 2004 Clarke Mosquito Fogger  
\$15,000



2020:  
Cost New: Replace 2014 Elgin Pelican Street Sweeper  
\$195,000



2020:  
Cost New: Replace 1990 DCT Trailer  
\$9,000



2021:  
Cost New: Replace 2006 John Deere Payloader  
\$200,000



2021:  
Cost New: Payment for Asphalt Reclamation Machine  
\$32,000



2021:  
Cost New: Purchase Side Dump Trailer  
\$50,000



2021:  
Cost New:

Replace 1984 Case Backhoe  
\$140,000



2022:  
Cost New:

Replace 2006 Caterpillar Motorgrader  
\$320,000



2022:  
Cost New:

Purchase an Additional Street Sweeper to  
Bring Fleet to a Total of Three  
\$205,000



2022:  
Cost New:

Replace 2008 Cougar Mosquito Fogger  
\$16,000



**2020 – Buildings**



2020: Paint Metal Building – 602 2<sup>nd</sup> Street  
Cost New: \$15,000

**2018-2022- ADA Standard Ramps**

Convert city ramps to ADA standards per transition plan for City.

Operating Budget Impact: N/A

2018 Cost: \$270,000 (two projects: 8<sup>th</sup> Street South & 20<sup>th</sup> Street South)  
2019 Cost: \$140,000  
2020 Cost: \$140,000  
2021 Cost: \$140,000  
2022 Cost: \$140,000

**2018-2022 - Curb Replacement**

Replace damaged curbs throughout the City.

Operating Budget Impact: N/A

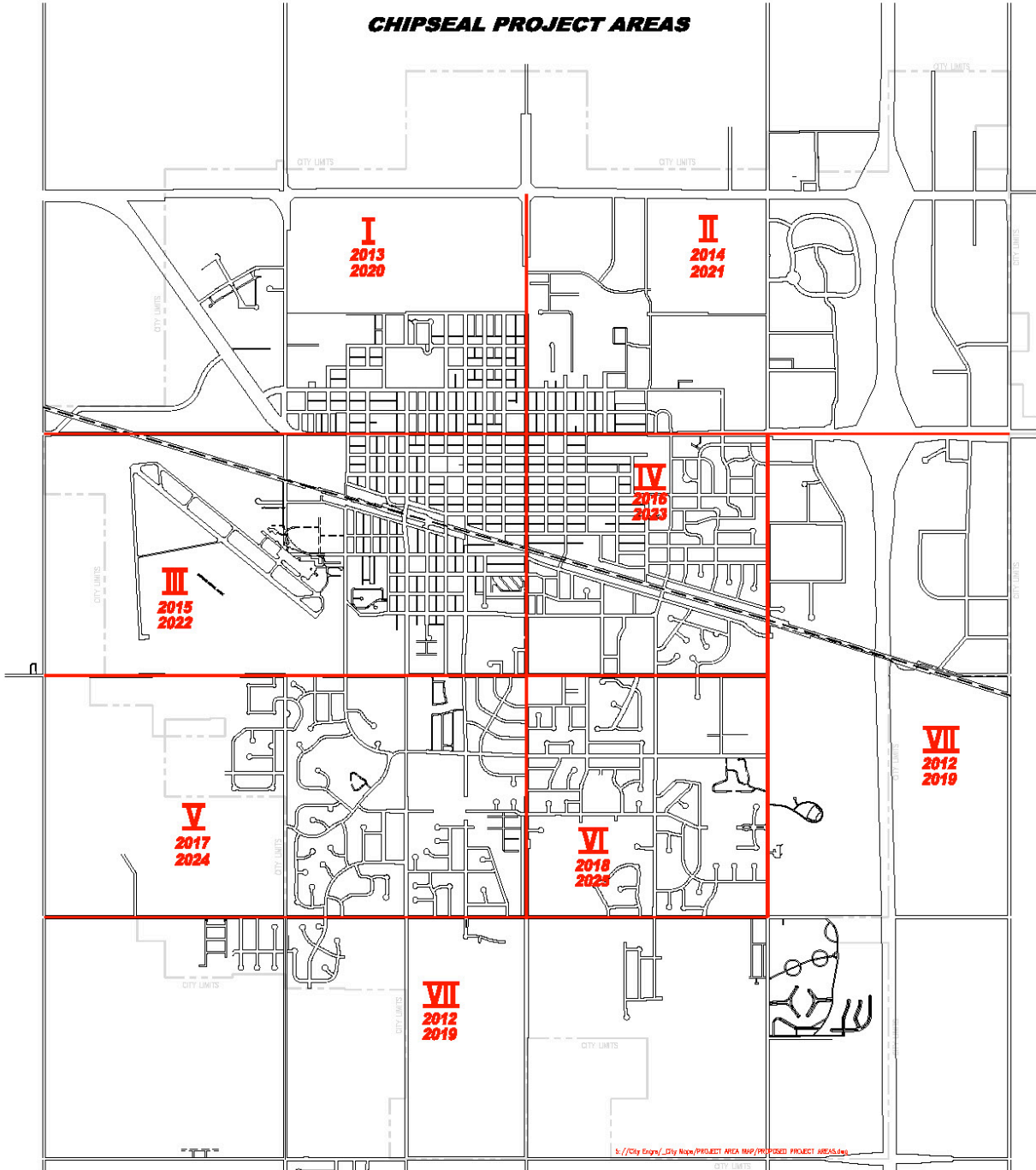
2018 Cost: \$20,000  
2019 Cost: \$20,000  
2020 Cost: \$20,000  
2021 Cost: \$20,000  
2022 Cost: \$20,000

**2018 – Miscellaneous Concrete Work**

2018: ADA Ramp, Sidewalk and Curb at Library: \$2,700  
2018: Concrete Loading Pad on N. Side Swiftel Center: \$20,000

2018 Budget					
<b>5 year Capital Improvement Plan</b>					
Street Improvements, Maintenance & Overlays					
5/15/2017					
STREET	FROM ..... TO .....	LENGTH (FEET)	WIDTH (FEET)	WORK REQUIRED	COST
<b>2018</b>					
20th Street South	Main Avenue to Medary Avenue	2600	36	Mill and 2" asphalt overlay with striping	\$230,000.00
DOT: 3/4 Access on 6th Street	6th Street & Lefevre Drive - DOT Projec			City share of 3/4 Access per SDDOT agreement	\$191,000.00
3rd Avenue	Harvey Dunn to 11th Street	700	35	Mill and 2" asphalt overlay	\$50,000.00
3rd Avenue	Harvey Dunn to 11th Street			<b>Bike Boulevard (MP#3a)</b>	<b>\$22,000.00</b>
Lefevre Drive	Lefevre Drive to west culdesac	733	30	Remove asphalt, pave with concrete	\$250,000.00
Lefevre Drive	Lefevre Drive to west culdesac			<b>Shared Use Path, 8' concrete (MP#26)</b>	<b>\$50,000.00</b>
Elm Avenue	5th Street South to 8th Street South	1200	35	Mill and 2" asphalt overlay	\$100,000.00
7th Street South	Elm Avenue to Heritage Avenue	300	35	Mill and 2" asphalt overlay	\$40,000.00
Eberline Drive	Hunters Ridge Road to 20th Street So.	1000	26	Mill and 2" asphalt overlay with fillets	\$50,000.00
Faculty Drive	6th Street to 7th Street			Reclaim, digout, asphalt paving	\$400,000.00
12th Street South	Medary Avenue to 22nd Avenue	5280	30	Mill, 2" asphalt overlay, fillets, ramps, loops @ 17th Ave	\$520,000.00
					\$1,903,000.00
<b>Urban STP Project:</b>					
Eastbrook Dr. & Sunrise Rdg.	6th Street to 22nd Avenue	4900	40	Mill and 2" asphalt overlay	\$800,000.00
22nd Avenue	Dairy Queen driveway to Yorkshire Dr.	1600	48	Widen 4' W, mill across road, 2" asphalt overlay, striping	\$800,000.00
<b>2019</b>					
8th Street South	Medary Avenue to 22nd Avenue	5280	44	Mill, 2" asphalt overlay, <b>5' striped bike lane (MP#18b)</b>	\$920,000.00
Cardinal Drive	Hunters Ridge Road to Remington	920	26	Mill and 2" asphalt overlay with 300' digout	\$100,000.00
Remington Drive	W. Culdesac to 7th Ave S	720	26	Mill and 2" asphalt overlay with 300' digout	\$80,000.00
Cardinal Circle	Cardinal Drive to cul-de-sac	310	26	Mill and 2" asphalt overlay with 100' digout, fillets	\$70,000.00
Hunters Ridge	Main Avenue to 7th Avenue South	1200	26	Mill and 2" asphalt overlay with fillets	\$90,000.00
20th Street South	Medary Avenue to 22nd Avenue	5280	36	Mill and 2" asphalt overlay with striping	\$580,000.00
					\$1,840,000.00
<b>Urban STP Project:</b>					
3rd Street	Medary Avenue to 22nd Avenue <b>(explore parking removal) (MP#11e,11f)</b>	5280	28	Mill and 2" asphalt overlay with striping <b>(measure to see if there is room for striped bike lane)</b>	\$850,000.00
<b>2020</b>					
32nd Avenue, N. of 6th Street	Widen from 6th St. to Swiftel driveway	800		Widen to the east, curb & asphalt	\$270,000.00
32nd Avenue, S. of 6th Street	Widen from 6th St. to UBC driveway	600	50	Widen one lane to the east, curb & asphalt, overlay	\$280,000.00
32nd Avenue & Lefevre Dr	New Traffic Signal (if warranted)			Install new traffic signal	\$400,000.00
8th Street South	Main Avenue S to Medary Avenue	2600	44	Mill, 2" asphalt overlay, <b>5' striped bike lane (MP#18b)</b>	\$420,000.00
7th Avenue South	Remington Drive to Hunters Ridge Drive	2000	36	Mill and 2" asphalt overlay	\$200,000.00
17th Avenue South	15th St S to 20th Street South	2300	36	Mill and 2" asphalt overlay with ramps & fillets	\$300,000.00
17th Avenue South	<b>(explore parking removal) (MP#21b)</b>			<b>(measure to see if there is room for striped bike lane)</b>	
7th Ave S	8th Street S to 5th Street S	1300	30	Mill and 2" asphalt overlay with striping	\$80,000.00
					\$1,950,000.00
<b>Urban STP Project:</b>					
22nd Avenue	Yorkshire Dr. to RxR Tracks	2600	48	Widen 4' E, mill across road, 2" asphalt overlay, striping	\$1,100,000.00
<b>2021</b>					
9th Avenue	8th Street to 11th Street	1600	26	Mill and 2" asphalt overlay with ramps	\$100,000.00
12th Avenue	6th Street to 8th Street	900	26	Mill and 2" asphalt overlay with ramps	\$60,000.00
5th Street South	Medary Avenue to 17th Avenue South	2800	30	Mill and 2" asphalt overlay with striping	\$130,000.00
8th Avenue	6th Street to 11th Street	2600	26	Mill and 2" asphalt overlay with fillets	\$200,000.00
7th Avenue	6th Street to 11th Street	2600	30	Mill entire street width, 2" asphalt overlay	\$310,000.00
Division Avenue	Main Ave S to 2nd St S	2500	30	Mill and 2" asphalt overlay	\$200,000.00
8th Avenue	6th Street to 11th Street	2600	26	Mill and 2" asphalt overlay with fillets	\$200,000.00
Railroad Street	1st Ave S to Western Avenue			Concrete Pavement Repairs	\$150,000.00
16th Avenue	3rd Street to Derald Dr	1800	30	Mill and 2" asphalt overlay with ramps & fillets	\$300,000.00
17th Avenue South	20th Street South to 24th Street South	1700	36	Mill and 2" asphalt overlay with fillets & ramps	\$260,000.00
17th Avenue South	20th Street South to 24th Street South			<b>Bike Boulevard (MP#21d)</b>	<b>\$55,000.00</b>
					\$1,965,000.00
<b>Urban STP Project:</b>					
22nd Avenue	R x R Tracks to 12th Street South	3000	48	Widen 4'E, mill across road, 2" asphalt overlay, striping	\$1,500,000.00
<b>2022</b>					
Minnesota Drive	22nd Ave to Sunrise Ridge Rd	1000	30	Mill and 2" asphalt overlay	\$200,000.00
Railroad Street	1st Ave S to Western Avenue			Concrete Pavement Repairs	\$100,000.00
8th Street	Medary Avenue to 20th Avenue	4300	26	Mill and 2" asphalt overlay with fillets & ramps	\$500,000.00
8th Street	Medary Avenue to 20th Avenue			<b>Shared Use Path (MP#341)</b>	<b>\$340,000.00</b>
7th Avenue	6th Street to 11th Street	2600	30	Mill entire street width, 2" asphalt overlay	\$200,000.00
*new: 3rd Street bumpout	3rd Ave to 5th Ave (2 blocks)	800	60	Lighting, overlay, tan sidewalk, bumpouts	\$900,000.00
					\$2,240,000.00
<b>Urban STP Project:</b>					
22nd Avenue	12th Street South to 20th Street South			Mill entire street width, 2" asphalt overlay, restripe	\$1,000,000.00

# CHIPSEAL PROJECT AREAS



**Swiftel Center  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Fund</b>
Capital Transfer	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	213
<i>Total Capital</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$400,000</i>	<i>\$400,000</i>	
Art Fund (1%)	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	290
<i>Grand Total</i>	<i>\$303,000</i>	<i>\$303,000</i>	<i>\$303,000</i>	<i>\$404,000</i>	<i>\$404,000</i>	





**Community Reinvestment Plan (CRP)  
2023-2027**

<b>Land, Buildings &amp; Facilities/Other Expense</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Funding Source</b>
<b>Land</b>						
Land (Future Swiftel Center parking east of 34th Ave)		\$500,000				213
<b>Landfill</b>						
Replace 2010 Compactor						625
Replace 1996 Cat Blade	\$500,000					625
Replace 2014 JD Dozer			\$600,000			625
Replace 2013 644 JD Loader				\$450,000		625
Landfill Gas Collection System (Based on 5 year testing)				\$1,500,000		625
<b>Fire</b>						
Fire Department - Engine 2 (2005)				\$550,000		212
Fire Department - Rescue 1 (2005)	\$850,000					212
Fire Department - Engine 3 (2009)		\$525,000				212
Fire Department - Truck Set Aside	\$150,000		\$150,000		\$150,000	212
<b>Facilities</b>						
Library - replace hot water boilers	\$110,000					101
Swiftel Center - Capital Improvements	\$400,000	\$400,000	\$400,000	\$2,300,000	\$500,000	213
<b>TOTAL</b>	<b>\$2,010,000</b>	<b>\$1,425,000</b>	<b>\$1,150,000</b>	<b>\$4,800,000</b>	<b>\$650,000</b>	

**CITY OF BROOKINGS**  
**Capital Project Detail Summary**  
**FY 2017 Preliminary Fiscal Plan**

Project Categories	2017	2018	2019	2020	2021	Total
Art Fund (1%)	\$73,427	\$88,316	\$120,033	\$91,324	\$70,577	\$324,045
Facilities and Equipment	\$252,760	\$261,150	\$408,400	\$167,900	\$188,300	\$1,278,510
Facilities and Parks	\$755,100	\$1,904,000	\$1,535,500	\$2,320,000	\$1,060,000	\$7,574,600
Infrastructure	\$6,507,700	\$3,451,000	\$2,714,000	\$3,942,000	\$2,970,000	\$19,584,700
Motor Vehicles and Equipment	\$2,042,455	\$1,518,300	\$4,748,800	\$1,402,200	\$2,006,800	\$11,718,555
Office Equipment and Software	\$120,610	\$195,000	\$133,900	\$84,450	\$132,200	\$666,160
Other Capital	\$1,042,670	\$2,756,080	\$2,771,630	\$2,886,881	\$1,179,640	\$10,636,901
<b>Grand Total</b>	<b>\$10,794,722</b>	<b>\$10,173,846</b>	<b>\$12,432,263</b>	<b>\$10,894,755</b>	<b>\$7,607,517</b>	<b>\$51,903,103</b>

Fund	2017	2018	2019	2020	2021	Total
101 - General Fund	\$1,611,110	\$3,378,100	\$4,081,720	\$3,567,800	\$2,423,360	\$15,062,090
212 - 25% Sales & Use Tax Ordinance	\$1,626,235	\$1,651,380	\$2,269,860	\$1,566,920	\$1,787,080	\$8,901,475
213 - 75% Public Improvement Ordinance	\$2,040,800	\$3,132,750	\$3,394,500	\$3,216,000	\$2,160,211	\$13,944,261
214 - Enhanced 911	\$12,550	\$7,950	\$10,950	\$0	\$23,000	\$54,450
280 - Special Assessments	\$1,650,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,250,000
282 - Storm Drainage	\$1,570,000	\$950,000	\$100,000	\$1,350,000	\$100,000	\$4,070,000
290 - Art Fund (1%)	\$73,427	\$88,316	\$120,033	\$91,324	\$70,577	\$324,045
520 - Gateway Project	\$115,000	\$0	\$87,500	\$0	\$0	\$202,500
523 - South Main Ave. & 34th	\$1,264,000	\$0	\$0	\$0	\$0	\$1,264,000
601 - Liquor	\$1,100	\$850	\$1,100	\$0	\$0	\$3,050
606 - Airport	\$1,500	\$0	\$0	\$0	\$0	\$1,500
607 - EdgeBrook Golf Course	\$9,000	\$234,500	\$103,000	\$141,000	\$95,000	\$582,500
612 - Solid Waste Collection/Recycle	\$210,000	\$320,000	\$200,000	\$225,000	\$0	\$955,000
625 - Solid Waste Disposal (Landfill)	\$610,000	\$260,000	\$1,813,600	\$210,000	\$1,175,000	\$4,068,600
630 - Research & Technology Center	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Grand Total</b>	<b>\$10,794,722</b>	<b>\$10,173,846</b>	<b>\$12,432,263</b>	<b>\$10,518,044</b>	<b>\$7,984,228</b>	<b>\$51,903,103</b>