



BRING YOUR DREAMS.

2019–2023  
5-Year Capital Improvement Plan

2024–2028  
10-Year Community Reinvestment Plan

## **Brookings City Council**

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Shari Thornes, City Clerk

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# Airport

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## 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Facilities and Equipment</b>						
Airport Improvements (cracks/asphalt/concrete/paint)	\$140,000 sanitary sewer & parking lot grading at ag spray taxilane area	\$80,000 (paint 12/30 if required by FAA inspection)	\$30,000 (paint 17/35 if required by FAA inspection)	\$50,000 (extend taxilane by East hangars, maintenance)	\$50,000 (extend business taxilane,mainte nance)	213
Remove and Construct Fence by Ag Spray Area	\$11,000					213
Replace security camera system (purchased in 2006) (apply for grant funding)	\$7,200					213
Replace 2005 White Pickup	\$20,000					606
Replace Tractor Mower Deck (Purchased in 2006)			\$20,000			606
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
Wildlife Hazard Assessment & Wildlife Hazard Management Plan (City)		\$4,250				213
Wildlife Hazard Assessment & Wildlife Hazard Management Plan (Grant)		\$80,750				Grant
Pavement Maintenance 12/30 & N. End 17/35 (Seal Coat & Paint) (City)			\$19,350			213
Pavement Maintenance 12/30 & N. End 17/35 (Seal Coat & Paint) (Grant)			\$367,650			Grant
Pavement Maintenance S. End 17/35 & Taxiways (Seal Coat & Paint) (City)				\$14,500		213
Pavement Maintenance S. End 17/35 & Taxiways (Seal Coat & Paint) (Grant)				\$275,500		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		606
Broom attachment for John Deere Loader			\$20,000			606
<b>Total Facilities &amp; Equipment (grant)</b>	<b>\$223,250</b>	<b>\$2,090,000</b>	<b>\$367,650</b>	<b>\$342,000</b>	<b>\$731,500</b>	
<b>Total Facilities &amp; Equipment (city)</b>	<b>\$189,950</b>	<b>\$190,000</b>	<b>\$89,350</b>	<b>\$143,000</b>	<b>\$88,500</b>	
<b>Total Capital</b>	<b>\$413,200</b>	<b>\$2,280,000</b>	<b>\$457,000</b>	<b>\$485,000</b>	<b>\$820,000</b>	
Art Fund (1%)	\$1,900	\$1,900	\$894	\$1,430	\$885	213
<b>Grand Total</b>	<b>\$415,100</b>	<b>\$2,281,900</b>	<b>\$457,894</b>	<b>\$486,430</b>	<b>\$820,885</b>	

## 2019 Airport

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

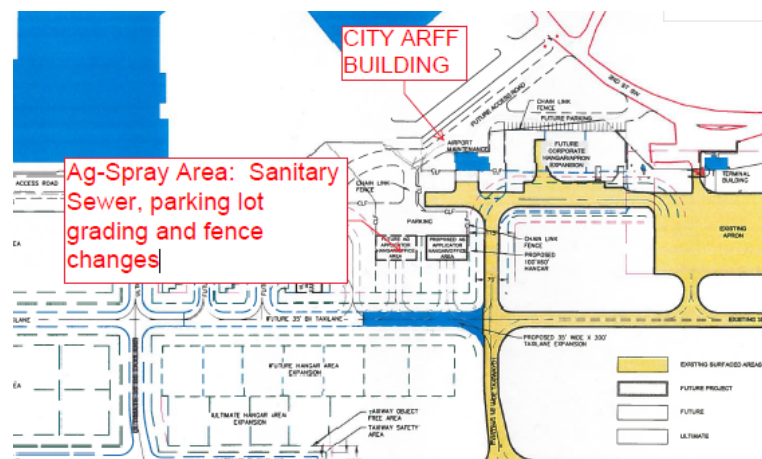
#### **2019-2023 – Airport Improvements (cracks/asphalt/concrete/paint/other repairs)**

The City has maintenance every year on the runways, taxiways and hangar areas which includes crack sealing, asphalt repair and painting and not funded by grants. The City has budgeted between \$30,000 and \$140,000 for the next three years for these types of repairs, and \$50,000 for 2022 and 2023. Even though the primary runway and associated taxiways have recently been reconstructed, the City still has maintenance on the hangar areas, ramp, and aging taxilanes. The City has budgeted \$140,000 in 2019 for work related to the new taxilane serving a commercial agriculture-spraying hangar and operation, to include sanitary sewer, parking lot grading, and fence changes in the location shown on the picture below. The total amount budgeted for improvement maintenance is \$350,000 for the five year period:

<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
\$140,000	\$80,000	\$30,000	\$50,000	50,000



2019 Airport Improvements: Sanitary sewer, parking lot grading, and fencing:



Cost: 2019: \$140,000

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

### **2019 – Removal and Relocation of Airport Fence near Ag Sprayer Operation**

The Brookings Regional Airport anticipates relocating an existing section of airport perimeter fence near the Airport Management office off W. Second Street S. to make room for parking and growth for future hangars. This project includes moving approximately 180 feet of 10-foot tall chain link fence and an 18-foot cantilever slide gate. The contractor 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 Security Cameras**

The airport security system was purchased in 2006 and is 12 years old and no longer in working condition. The airport will replace 10 old cameras around the Fixed Base Operator (FBO), Fueling tanks, General Aviation Ramp, and Terminal building and will be remotely accessed. The estimated cost to replace 10 cameras and system is \$7,200. The City anticipates applying for a grant through homeland security or other agencies for the project. The cost may be shared with other airport entities.



Cost: \$7,200  
 Operating Budget Impacts: There will be a slight increase in camera and system maintenance.

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

The 2005 Dodge Ram (95,000 miles) 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 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.

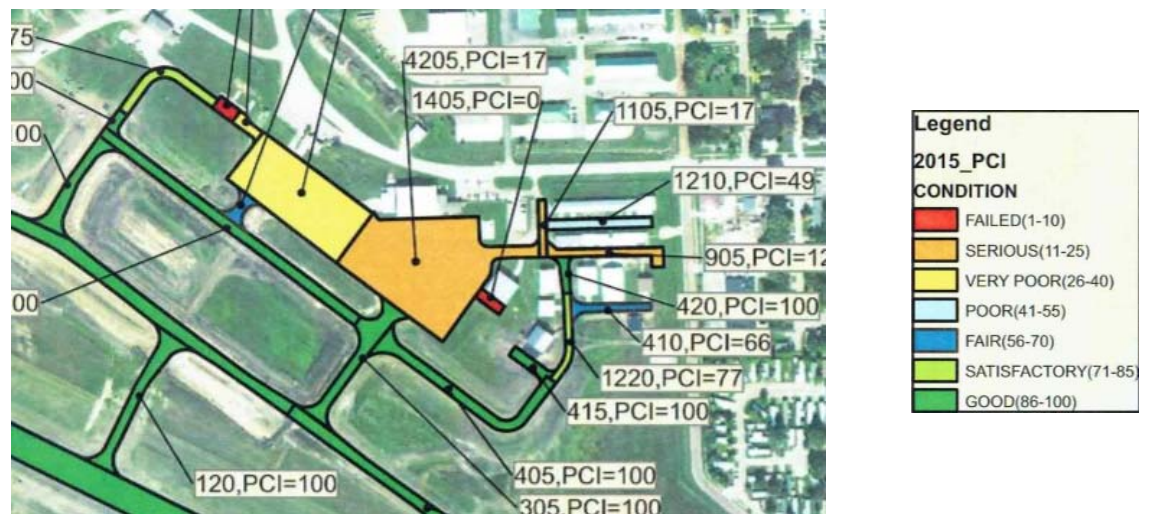




Cost: \$20,000  
 Operating Budget Impact: There will be a decrease in vehicle maintenance costs

### **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 – Wildlife Hazzard Assessment & Wildlife Hazard Management Plan**

The airport is required to have an updated Wildlife Assessment and Wildlife Hazard Management Plan to be in compliance with FAA requirement Part 139.337. Wildlife Hazard plans are valid for 10 years and the City of Brookings plan will be 10 years old in 2020. The Brookings Airport has gone through extensive projects in the last 10 years, including the realignment project where the 6-Mile Creek and fence were re-designed and relocated. The current plan was completed using the previous airport layout, and will need to be updated in 2020. The estimated Federal/State grant amount is \$80,750 with the city share of \$4,250 for a total cost of \$85,000

Cost: \$85,000  
 Operating Budget Impact: There may be increased wildlife management costs based on the plan suggestions.

### **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





### **2021 – Broom Attachment for Snow plow/ John Deere Loader**

The Brookings Airport is budgeting for a high-speed broom for either the plow truck or John Deere Loader to increase snow clearance speed in accordance with regulations from the FAA Part 139 certificate. The high-speed broom will reduce airport staff overtime costs and limit airport pavement closures during the snow removal operation.

Cost: \$20,000

Operating Budget Impact: There will be maintenance costs for the new piece of equipment, however staff overtime costs are anticipated to be lower.

### **2021 – Replace Tractor Mower Deck**

The airport's 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 be adaptable to the existing airport's New Holland tractor at an estimated replacement cost of \$20,000.



Cost: \$20,000

Operating Budget Impact: There will be a decrease in equipment maintenance costs

### **2022 - Pavement Maintenance (Seal Coat & Paint) South end of Runway 17/35 & Taxiways (Part 2 of 2)**

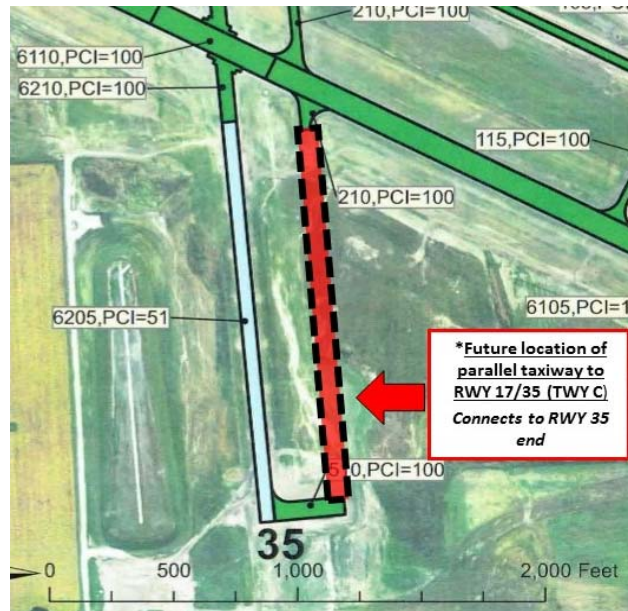
The Brookings Regional Airport anticipates the need for pavement maintenance on all surfaces constructed as part of the runway realignment project. This project will include a seal coat and painting of the south end of Runway 17/35 and taxiways. This maintenance will prolong the useful life of the pavement. The estimated Federal/State grant amount is \$275,500 with the city share of \$14,500 for a total cost of \$290,000



Cost: \$290,000  
 Operating Budget Impact: This will prolong the life of existing pavement, saving on pavement replacement costs in the near future

### **2022 – 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 and snow removal costs for this new surface and for mowing the safety areas.

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

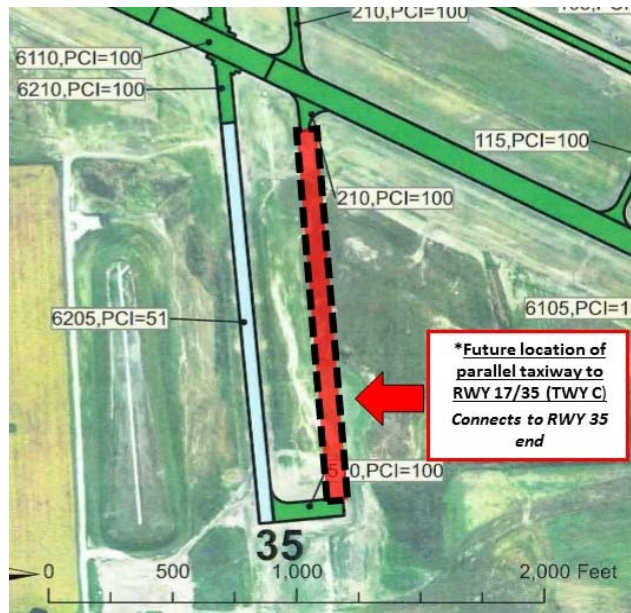
The 1998 SnoGo Snow Blower is used as the primary snow blower for the airfield. Although well maintained, in 2022 this snow blower will be 24 years old and nearing the end of its useful life. The replacement will be of similar size and to be adaptable to the exiting John Deere Loader at an estimated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



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

### **2023 – Construction of Parallel Taxiway C to Crosswind Runway 17/35**

The Brookings Regional Airport anticipates the construction of the remaining Taxiway C in 2023. 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 and snow removal costs for this new surface, and for mowing the safety areas.

**Animal Control**  
**5 Year Capital Improvement Plan**

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Replace 2017 Chevy Crew Cab				\$40,000		101
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	
Art Fund (1%)	\$0	\$0	\$0	\$400	\$0	101
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,400</b>	<b>\$0</b>	

**2019  
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:	\$40,000
Operating Budget Impact:	N/A

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

Project Description	2019	2020	2021	2022	2023	Fund
<b>Facilities &amp; Equipment</b>						
Council Chambers Upgrades (City Share)	\$24,000					101
Council Chambers Upgrades (County Share)	\$26,000					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
Parking Lot - design and constr(City)	\$134,400					213
Parking Lot - design and constr(County)	\$145,600					County
<b>Total Facilities County Share</b>	<b>\$176,800</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$5,200</b>	<b>\$0</b>	County
<b>Total Facilities City Share</b>	<b>\$163,200</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$4,800</b>	<b>\$0</b>	101
<b>Total Capital</b>	<b>\$340,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$0</b>	
Art Fund (1%)	\$1,632	\$144	\$144	\$48	\$0	101
<b>Grand Total</b>	<b>\$341,632</b>	<b>\$30,144</b>	<b>\$30,144</b>	<b>\$10,048</b>	<b>\$0</b>	

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



## 2019

### City/County Government Center

#### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 – Parking Lot Design and Construction**

The City and County jointly purchased property adjacent to the Government Center for the purpose of expanding the parking lot. This project will be cost shared with the County paying 52% and the City 48%

Cost: \$280,000 (City \$134,400/ County \$145,600)

#### **2019-2023 – 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 \$131,000

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	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Replace 2008 Chevy Uplander	\$20,000					101
<b>Sub-Total Motor Vehicles &amp; Equipment</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Other Capital</b>						
ArcGIS Software	\$1,500					101
Infrastructure- Industrial			\$500,000	\$500,000		101
Industrial Land - Acquisition		\$500,000	\$500,000	\$500,000		101
Furniture	\$1,600					101
<b>Sub-Total Other Capital</b>	<b>\$3,100</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$23,100</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
Art Fund (1%)	\$231	\$5,000	\$10,000	\$10,000	\$0	101/213
<b>Grand Total</b>	<b>\$23,331</b>	<b>\$505,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$0</b>	

## 2019 Community Development Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **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

#### **2020-2021-2022 - 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: \$2,500,000  
Operating Budget Impact: N/A

## Dakota Nature Park 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Facilities and Parks</b>						
Rental Equipment	\$5,000	\$5,000				101
Asphalt/Concrete Trail Work			\$20,000			101
Resealing of buildings	\$20,000			\$20,000		101
Bridge Connection to East Pond				\$30,000		101
Nature center furnishings/exhibits	\$10,000		\$10,000			101
<b>Total Capital</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$0</b>	
Art Fund (1%)	\$350	\$50	\$300	\$500	\$0	101
<b>Grand Total</b>	<b>\$35,350</b>	<b>\$5,050</b>	<b>\$30,300</b>	<b>\$50,500</b>	<b>\$0</b>	

## 2019 Brookings Parks, Recreation & Forestry Department (BPRD) Dakota Nature Park

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 & 2020 –Rental Equipment**

Purchase additional/replacement rental equipment. Examples: snowshoes, canoes, kayaks, paddleboards and bikes.



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

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

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

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

#### **2021 – 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: \$20,000  
Operating Budget Impact: General maintenance for a trail 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: \$30,000  
Operating Budget Impact: General maintenance for a facility of this type.

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

Project Description	2019	2020	2021	2022	2023	Fund
<b>Office Equipment and Software</b>						
Pictometry	\$9,647	\$9,647	\$9,647	\$9,613	\$9,613	214
Digital Radios				\$32,900		214
<i>2022 (7) Digital radios downstairs \$4,700/each</i>						
Bullberry Mapping	\$3,780					214
<b>Furniture &amp; Equipment</b>						
Furniture	\$0	\$3,000	\$0	\$3,000	\$0	214
<b>Grand Total</b>	<b>\$13,427</b>	<b>\$12,647</b>	<b>\$9,647</b>	<b>\$45,513</b>	<b>\$9,613</b>	

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



**2019**  
**E-911 DEPARTMENT**

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

**2019-2023**

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)	\$9,647
Operating Budget Impact:	N/A

## 2019 Bullberry Mapping

BullBerry Systems Insight Dispatch and Mobile are user-friendly applications which Emergency Management teams use as an aid in mapping, dispatching and routing emergency responders to sites quickly and easily.



Cost:	\$3,780
Operating Budget Impact:	N/A

**2022 Digital Radios**

To purchase Dual Purpose APX 8000 portable radio with shoulder mics. in 2022 for the dispatch.



Cost: \$32,900  
Operating Budget Impact: N/A

**2020 and 2022 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	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Rotary Blade Sharpener	\$3,000					607
Seeder		\$18,000				607
Tee & Fringe Mowers 2020(2), 2021(1)		\$80,000	\$40,000			
Fairway Mowers			\$95,000	\$95,000		607
Replace 2011 JD Zero Turn Mower				\$30,000		607
Replace 2012 John Deere Gator				\$15,000		607
Replace 2006 Ford Ranger Pick-Up					\$25,000	607
Replace 2012 Toro Workman Utility					\$27,000	607
Replace Range Picker Gator					\$15,000	607
Replace 2012 Smithco Bunker Rake					\$27,000	607
Topdressing Brush	\$5,500					607
Replace 2000 Smithco field groomer	\$27,000					607
Replace Greens Mowers (2)	\$80,000					607
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$115,500</b>	<b>\$98,000</b>	<b>\$135,000</b>	<b>\$140,000</b>	<b>\$94,000</b>	
<b>Facilities and Parks</b>						
Replace 2 Maint. Shop Garage Doors	\$5,500					607
Replace Fuel Tank & Pump	\$5,000					607
Maintenance Shop Driveway & parking area upgrades	\$45,000	\$45,000				213
Back nine fairway & tee sprinklers			\$58,000			213
Clubhouse and Cart Sheds resided		\$40,000				607
Safety Netting Replacement Range		\$24,000				607
Materials Pad		\$25,000				213
Crack seal, chip seal, paint parking lot	\$18,000					213
Additional cart paths				\$79,000		213
<b>Sub-total Facilities and Parks</b>	<b>\$73,500</b>	<b>\$134,000</b>	<b>\$58,000</b>	<b>\$79,000</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$189,000</b>	<b>\$232,000</b>	<b>\$193,000</b>	<b>\$219,000</b>	<b>\$94,000</b>	
Art Fund (1%)	\$1,890	\$2,320	\$1,930	\$2,190	\$940	607/213
<b>Grand Total</b>	<b>\$190,890</b>	<b>\$234,320</b>	<b>\$194,930</b>	<b>\$221,190</b>	<b>\$94,940</b>	

**2019**  
**Brookings Parks, Recreation & Forestry Department (BPRD)**  
**EdgeBrook Golf Course**

**CAPITAL EQUIPMENT SUMMARY:**

**2019 – Blade Sharpener**

Rotary mower blade sharpener. Currently use a 4.5 inch angle grinder, which sharpens at inconsistent angle and is unsafe. A new blade sharpener would allow anyone to sharpen blades and keep all mower blade angles the same with a sharper cutting edge for a high quality of cut. It would be a safer and more efficient way to sharpen blades.



Cost: \$3,000  
 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. Included in the price would be a spiker attachment that would allow the ability to spike greens allowing water to penetrate the greens surface with minimal disturbance to the greens playing surface. This would also make this a multipurpose machine for the golf course.



Cost: \$27,000

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. New mowers would have electric cutting units for a better quality of cut, also eliminating hydraulic driven motor with hose that can leak and cause damage to the turf on the greens.



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 2021 and (1) in 2022**

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 2021 and \$95,000 for one in 2022

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

**2022 – Replace 2011 John Deere Z920A Mower**

This mower is used for general mowing around greens, tees, and other areas that the big mowers can't get into.



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

**2022 & 2023 – Replace (1) John Deere Gator in 2022 and (1) in 2023**

Gators are used by staff to complete daily tasks with light weight loads.



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

**2023 – Replace 2006 Ford Ranger Truck**

Golf course staff frequently uses a light weight truck as part of their daily maintenance operations. It is used primarily for obtaining parts and supplies but can also be used as a course utility vehicle when needed. The Ranger was purchased used in 2011. Staff would recommend replacing with low mileage used vehicle.



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



### **2023 – Replace 2012 Toro Workman**

The Workman is used by staff to complete daily tasks that require heavy loads.



Cost: \$27,000

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

### **2023 – Replace 2012 Smithco Bunker Rake**

Bunker rake is used to groom sand traps and other sensitive playing areas.



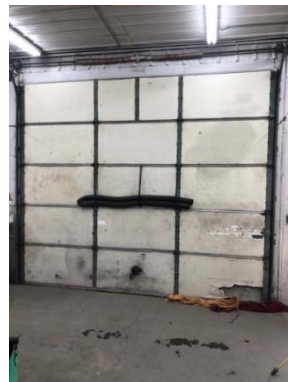
Cost: \$27,000

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

## **CAPITAL FACILITIES & PROJECTS SUMMARY:**

### **2019 – Replace Two Garage Doors**

Garage doors and openers. Current doors, the insulation is falling out and heavy to lift because of age and being wore out. They are heavy to open manually and present a potential lifting/back strain injury to employees.



Cost: \$5,500  
 Operating Budget Impact: General maintenance for equipment of this type.

### **2019 – Replace Fuel Barrels**

Update old fuel barrels with (2) new 500 gallon tanks on a concrete pad with accurate meter and more efficient pumps to save time fueling equipment. For example, to fill a rough mower with 30 gallons of diesel takes around 15 to 20 minutes with the tank we are currently using. The new tanks and pumps would fill the same mower in 3 to 5 minutes for a lot of time savings at the pump.



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

### **2019 & 2020 – Finish Driveway and Parking Area**

Blacktop or concrete shop driveway and parking areas. The USGA on-site visit report states that “it will help improve cleanliness and work flow associated with equipment repair and preventative maintenance.” Currently after use, mowers are washed, fueled and driven to equipment storage. Sand and gravel from equipment tires are then deposited on floor. This creates an unsafe slippery condition for employees that requires frequent sweeping of equipment building floor.



Cost: \$45,000 in each year for 2019 & 2020  
 Operating Budget Impact: General maintenance for equipment 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.

### **2020 – Replace Clubhouse and Cart Sheds Siding**

Maintenance free siding to replace currant siding that need to be pressure washed and stained every 3 to 5 years, which is time consuming and removes maintenance staff away from projects that need to be done on the Golf Course.



Cost: \$40,000

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

### **2020 – 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.

### **2020 Material Pad**

The USGA , based on their 2016 on site visit, recommends a concrete storage pad with block walls to assist maintenance staff with containment, loading, unloading of sand, gravel, mulch and dirt materials frequently used as part of ongoing golf course maintenance.



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

### **2021 – Install Back Nine Fairway & Tee Sprinklers**

New sprinklers & swing joints installed.

Cost: \$58,000  
 Operating Budget Impact: General maintenance for areas of this type.

### **2022 – 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**

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Replace Data Collector for Total Station (5 year replacement)			\$9,000			101
Replace Total Station (surveying equipment)	\$10,000					101
<b>Sub-total Motor Vehicles &amp; Equipment</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office Equipment &amp; Software</b>						
<b>Sub-total Office Equipment &amp; Software</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	
Art Fund (1%)	\$100	\$0	\$90	\$0	\$0	101
<b>Grand Total</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$9,090</b>	<b>\$0</b>	<b>\$0</b>	



## 2019 Engineering Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 - 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. The data is downloaded into AutoCad Civil 3-D computer software and is used for project design. The City budgeted \$5,000 in 2018 for a new total station, however prices have increased so the purchase will be delayed until 2019. In 2019, the total station will be 11 years old. The data collector unit is budgeted for replacement in 2021 so the data collector software is current and interfaces with the current version of the AutoCad Civil 3-D software. A new total station is estimated to cost \$10,000.



Cost: \$10,000  
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 AutoCad Civil 3-D computer software to be used for design. The data collector was purchased in 2016 and the data collector is being replaced on a 5-year rotation 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**

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Fire Dept –Structure/USAR Rescue Gear	\$10,000	\$25,000	\$10,000	\$30,000	\$15,000	212
Fire Dept-Breathing Air Compressor		\$56,000				212
Fire Dept-Truck Replacement-Engine1-2001/2019		\$500,000				212
Fire Dept- Truck Replacement - Engine 2 (2006)				\$500,000		212
Fire Dept- Truck Replacement - Rescue 1 (2006)					\$650,000	212
Fire Dept-Radio Repeater Replacement		\$15,000				212
Truck Set Aside			\$100,000			212
<b>Sub-total Motor Vehicles &amp; Equipment</b>	<b>\$10,000</b>	<b>\$596,000</b>	<b>\$110,000</b>	<b>\$530,000</b>	<b>\$665,000</b>	
<b>Facilities</b>						
FD-Remodel South Station (when S Main built)	\$45,000	\$45,000	\$45,000			212
FD-Replace two overhead garage doors & openers (Training)	\$10,000					212
FD-Training Site Concrete Burn Tower (1988)			\$150,000			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>\$64,000</b>	<b>\$82,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$74,000</b>	<b>\$678,000</b>	<b>\$305,000</b>	<b>\$530,000</b>	<b>\$665,000</b>	
Art Fund (1%)	\$740	\$6,780	\$3,050	\$5,300	\$6,650	212
<b>Grand Total</b>	<b>\$74,740</b>	<b>\$684,780</b>	<b>\$308,050</b>	<b>\$535,300</b>	<b>\$671,650</b>	



## 2019 Brookings Fire Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019-2023 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 every other year. Starting in 2022 the alternating costs for replacement gear will increase to \$30,000 and \$15,000 every other 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:	2019 - \$10,000, 2020 - \$25,000, 2021 - \$10,000, 2022 - \$30,000, 2023 - \$15,000
Operating Budget Impact:	N/A

### **2019, 2020 & 2021 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, 2021 - \$45,000  
Operating Budget Impact: Standard maintenance

### **2019 Replace Two Overhead Garage Doors and Openers - South Station**

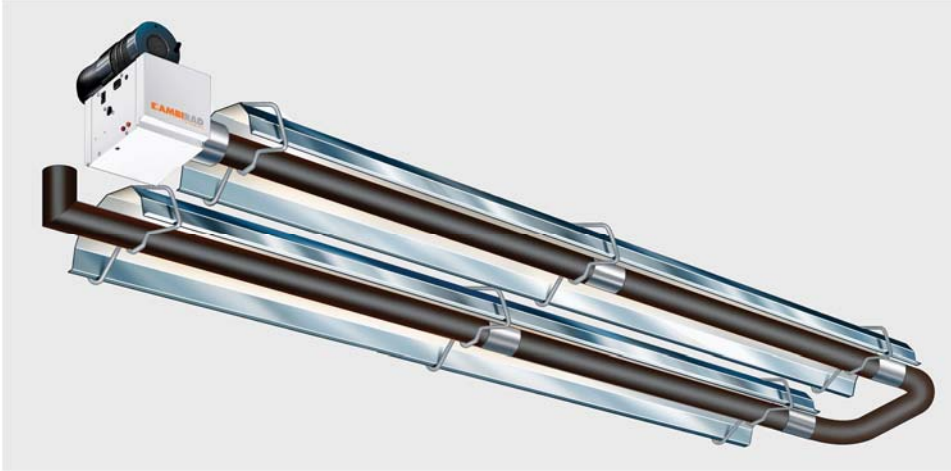
The department plans to remodel the current South Station located on 32<sup>nd</sup> Street South into an indoor training facility. The requested funding is to replace the two aged overhead door and openers



Cost: 2019 - \$10,000  
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 Breathing Air Compressor**

The department plans to replace its aging breathing air compressor.



Cost: \$56,000  
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.

### **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



**2021 Fire Truck set aside funds.**

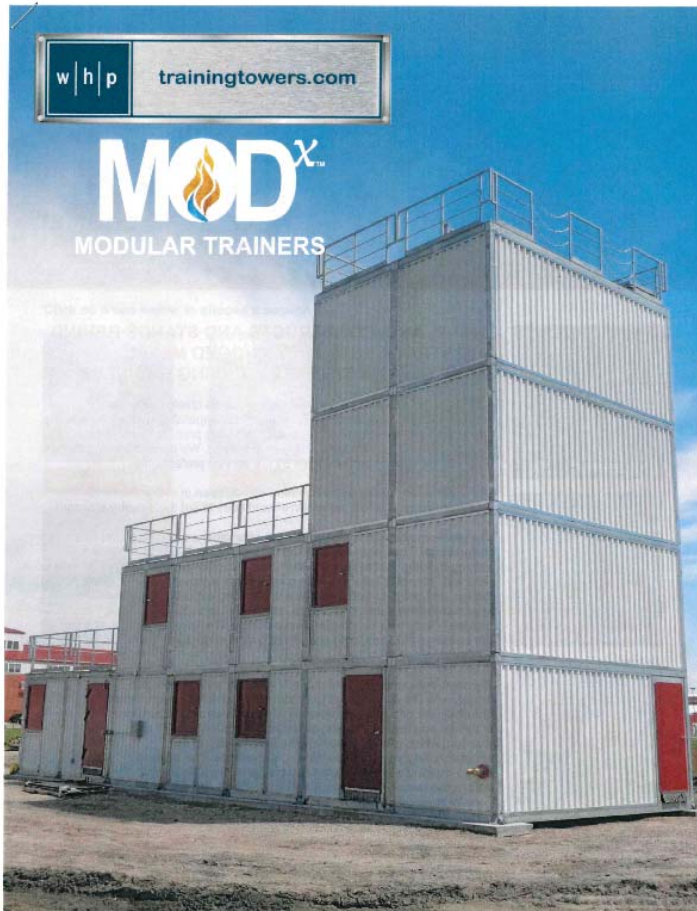
It is planned to set aside funding for future fire truck replacements to help defray cost at time of scheduled fire truck purchases.



Cost: 2021 - \$100,000

**2021 Addition to Concrete Burn Tower**

Our current concrete training burn tower built in 1988. The proposed addition expands the training capabilities for the department.



Cost: \$150,000  
Operating Budget Impact: Standard maintenance

### **2022 Truck Replacement – Engine 2.**

Engine 2 is a 2006 Top-Mount Engine and will be at 16 years of age. The current apparatus will be replaced with a similar apparatus and will be housed at the 22<sup>nd</sup> Avenue 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.

### **2023 Truck Replacement – Rescue 1.**

Rescue 1 is a 2006 Custom built rescue truck and will be at 17 years of age. The current apparatus will be replaced with a similar apparatus and will be housed at the Main Station. The department would request the current apparatus to be surplus and sold.



Cost: \$650,000

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.

## Forestry Department 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Replace chainsaws	\$4,000			\$4,000		101
Replace 2009 Boom Truck					\$200,000	101
Replace 1990's Chip Truck	\$110,000		\$110,000			101
Park Maintenance Shop Addition		\$250,000				101
Replace 2008 Chipper			\$65,000			101
Replace Tires on 2014 344 Payloader	\$5,500					101
<b>Total Capital</b>	<b>\$119,500</b>	<b>\$250,000</b>	<b>\$175,000</b>	<b>\$4,000</b>	<b>\$200,000</b>	
Art Fund (1%)	\$1,195	\$2,500	\$1,750	\$40	\$2,000	101
<b>Grand Total</b>	<b>\$120,695</b>	<b>\$252,500</b>	<b>\$176,750</b>	<b>\$4,040</b>	<b>\$202,000</b>	



## 2019 Forestry Division

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 & 2022 - Replace Chain Saws**

Scheduled replacement of chainsaw equipment every three years.



Cost: \$4,000

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

#### **2019 & 2021 – Replace 1995 & 1998 Chip Trucks**

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.

#### **2019 – John Deere 344 Payloaders Tires**

Replace tires on 2014 John Deere 344 Payloader.



Cost: \$5,500  
 Operating Budget Impact: Annual 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. \$250,000 also allocated in Parks for a total of \$500,000.



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

**2021 – Replace Chipper**

Replace 2008 Chipper.



Cost: \$65,000  
 Operating Budget Impact: General maintenance for equipment of this type.

**2023 – Replace Boom Truck**

Replace 2009 Boom Truck.



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

## Gateway Project 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
New Deciduous		\$25,000				520
Landscape Allowance		\$150,000				520
Street Lights		\$400,000				520
<b>Subtotal</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Other Capital</b>						
Bridge Railing						520
Lightpole Advertisement Banner			\$20,000			520
Consulting						520
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>(City portion of Total Capital)</b>						
<b>(Grant portion of Total Capital)</b>						
Art Fund (1%)		\$5,750				520
<b>Grand Total</b>	<b>\$0</b>	<b>\$580,750</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	

**Note: 2020 will be 6th St. from Main Ave. to Medary Ave.**

**2020 Landscape Allowance: \$75,000 Main to Medary; \$50,000 22nd Ave to I-29; \$25,000 22nd Ave to I-29**

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

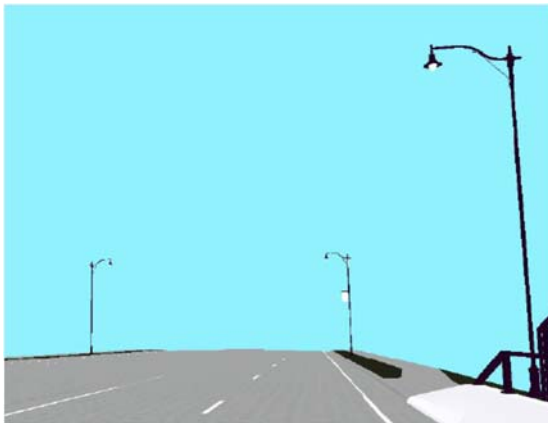
**Note: Original source of funds was from a private donation and cash from 213.**

## 2019 Gateway Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **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 involved the decorative street lighting, bridge railing, and irrigation in conjunction with the DOT reconstruction of 6<sup>th</sup> Street. Landscaping along the stretch of 6<sup>th</sup> Street median 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 for 2020: \$100,000

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.

**2020 - 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: \$475,000

Operating Budget Impact: N/A

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

Project Description	2019	2020	2021	2022	2023	Fund
<b>Facilities &amp; Equipment</b>						
CRC Building (Swiftel Center)	\$100,000	\$100,000	\$100,000			213
HVAC for Police/Fire station 3rd Ave	\$20,000					212
<b>Total Facilities</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	
Art Fund (1%)	\$1,200	\$1,000	\$1,000	\$0	\$0	212/213
<b>Grand Total</b>	<b>\$121,200</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$0</b>	

*Note: includes the Police/Fire Station, Senior Center, Brookings Arts Council (old Carnegie Library), Food Pantry Building*

## 2019 General Government Buildings

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019 – Replace HVAC on Police/Fire Station 3<sup>rd</sup> Ave**

The department plans to replace the HVAC unit at the Police/Fire station on 3<sup>rd</sup> Ave. The standard life cycle for this type of equipment is twenty years and it has not been operating properly despite the service and maintenance that has been done. Funding Source – 25% Sales Tax

Total Cost for 2019: \$20,000

Operating Budget Impact: Better temperature control in the building and more efficient. Minimal impact to operating.

#### **2019-2021 – Purchase County Resource Center**

The City authorized purchase of the County Resource Center in 2017 at a price of \$500,000. Payments were to be made over 5 years. 2019 is the second of five payments. Funding Source – 75% Sales Tax

Total Cost for 2019: \$100,000

Operating Budget Impact: Increase operating expense for the Swiftel Center for utilities and maintenance. Some increase in rental income.



## Hillcrest Aquatic Center

### 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Facilities &amp; Parks</b>						
Facility Furniture - Umbrellas, Tables	\$20,000		\$20,000		\$20,000	101
Climbing wall in 50m pool	\$25,000					213
Dry-ice cleaning of buildings	\$10,000					101
Cleaning & Painting of Pools	\$40,000			\$40,000		101
Filter Sand Replacement	\$5,000					101
<b>Total Capital</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	
Art Fund (1%)	\$1,000	\$0	\$200	\$400	\$200	101
<b>Grand Total</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$20,200</b>	<b>\$40,400</b>	<b>\$20,200</b>	

## 2019 Hillcrest Aquatic Center

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019/2021/2023 – 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 - 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: \$25,000  
Operating Budget Impact: Annual maintenance for this type of equipment.

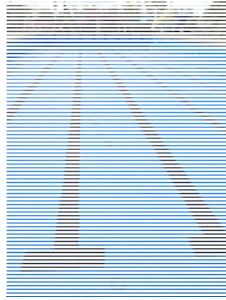
#### **2019 – Dry Ice Blasting of Buildings**

Dry-ice blast exterior of HAC buildings to remove mold spores and restore to original color.

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

**2019 & 2022 – 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 2 to 3 years.



Cost: \$40,000

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

**2019 – Filter Sand Replacement**

Replace the sand in the pool water filtration system. Over time, the sand collects debris and needs to be replaced.

Cost: \$5,000

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

## Information Technology Department 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Office Equipment &amp; Software</b>						
GF-Pictometry	\$9,647	\$9,647	\$9,647	\$9,613	\$9,613	101
City Council - Ipad replacement	\$5,000					101
City Clerk - SThornes Laptop	\$1,200					101
City Clerk - BFoster Workstation				\$1,200		101
City Clerk - LCarruthers Workstation	\$1,200					101
City Clerk - Dias Laptop/Workstation					\$3,000	101
City Manager - JWeldon Workstation			\$1,200			101
City Manager - Asst City Manager Surface Tablet			\$1,300			101
City Manager - Asst City Manager Workstation					\$1,200	101
Community Development - KBortnem Workstation	\$1,200					101
Community Development - SKeizer Workstation	\$1,200					101
Community Development - SBungard Workstation		\$1,200				101
Community Development - MStruck Laptop		\$1,500				101
Engineering - Trimble Yuma Tablet			\$6,500			101
Engineering - JLanning Laptop					\$1,500	101
Engineering - TDrietz Workstation	\$1,200					101
Engineering - Intern Workstation					\$1,200	101
Engineering - LSchwartz Workstation				\$1,200		101
Engineering - JThomas Workstation		\$1,300				101
Engineering - GPearson Workstation	\$1,300					101
Finance - BMcCracken Workstation					\$1,200	101
Finance - SCostello Workstation					\$1,200	101
Finance - GMadsen Workstation		\$1,200				101
Finance - RDavis Workstation		\$1,200				101
Fire Department - PBolzer Workstation		\$1,200				212
Fire Department - JScott Workstation	\$1,200					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 - Granicus Encoder	\$5,700					101
IT - COBCORE Storage Server			\$10,000			101
IT - COB2008 Exchange Server	\$12,000					101
IT - Dept Laptop			\$1,500			101
IT - RWalter Workstation		\$1,200				101
IT - KKpoynoh Workstation		\$1,200				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
IT - City Hall Wireless AP				\$5,000		101
IT - Backup Server Cityhall			\$12,000			101
IT - GolfServer P&R		\$5,000				607
IT - Firewall Equipment Cityhall + Remote Offices		\$14,000				101
IT - City Hall Network Switches (2012)			\$15,000			101
IT - Lazerfiche Server					\$5,000	101
Police Department IT - Audio/Video Server Police			\$12,000			212
Police Department IT -Domain Controller		\$15,000				212
Police Department IT - Upgrade SAN SERVER					\$15,000	212

## Information Technology Department 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
Police Department IT - Additional Server Storage						212
Police Department IT - COBAN Storage				\$10,000		212
Police Department IT - VMWare Software Upgrade					\$15,000	212
Police Department IT - Network Switchs (2008)	\$5,000					212
Police Department IT - BackupServer PD					\$12,000	212
Police Department IT - VMWare Host Servers (2)					\$15,000	212
Human Resources - MOwens Laptop			\$1,500			101
Human Resources - APlueger Workstation	\$1,200					101
Liquor - Bhanson Workstation				\$1,200		601
Liquor - JCoplan Workstation		\$1,200				601
Liquor - WineUnit PC	\$850					601
Liquor - Drew Ekland PC					\$1,200	601
Landfill - 4 Computers		\$4,400				625
Park Recreation & Forestry - Cweidemann PC					\$1,200	101
Park Recreation & Forestry - SClaussen Workstation			\$1,200			101
Park Recreation & Forestry - DHoff Workstation			\$1,200			101
Park Recreation & Forestry - AKruse Workstation	\$1,200					101
Park Recreation & Forestry - Bhovelson Workstation		\$1,200				101
Park Recreation & Forestry - DBrettschneider Workstation	\$1,200					101
Park Recreation & Forestry - Forestry Workstation		\$1,200				101
Park Recreation & Forestry - Trimble Treeworks Mobile Device						101
Police Department - 4 Detective Computers					\$4,800	212
Police Department - 3 Leutenant Computers		\$3,500				212
Police Department - BDPatrol3 Workstation		\$1,200				212
Police Department - 3 Seargent Computers	\$3,500					212
Police Department - 2 Patrol Workstations			\$2,200			212
Police Department - CLarson Workstation			\$1,200			212
Police Department - Office Clerk Workstation			\$1,200			212
Police Department - Animal Control Workstation				\$1,200		212
Police Department - DErickson Workstation	\$1,200					212
Police Department - New Patrol Car Computer				\$7,500		212
Police Department - JLongville Workstation				\$1,200		212
Police Department - Evidence Tech Workstation				\$1,200		212
Police Department - 2 Mobile Car Computer (Addt'l)					\$10,000	212
Police Department - 3 Mobile Car Computer	\$15,000					212
Police Department - 3 Mobile Car computer		\$15,000				212
Police Department - ICAC Detective Laptop				\$1,500		212
Police Department - Ewarkenthien SRO PC				\$1,200		212
Police Department - Jschneider SRO Lpt		\$1,500				212
Police Department - Dpowers Workstation					\$1,200	212
Street - MGrayson workstation	\$1,200					101
Street - MBartley laptop			\$1,500			101
Street - MBartley workstation	\$1,200					101
Street - MHendricks Workstation	\$1,200					101
Library - Wireless AP & Firewall (PUBLIC)				\$7,000		101
Library Computer Lab Replacement	\$7,500	\$7,500	\$7,500			101

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

Project Description	2019	2020	2021	2022	2023	Fund
<i>Total Capital</i>	<b>\$92,047</b>	<b>\$91,847</b>	<b>\$92,147</b>	<b>\$99,013</b>	<b>\$99,313</b>	
Art Fund (1%)	\$920	\$918	\$921	\$990	\$993	101
<i>Grand Total</i>	<b>\$92,967</b>	<b>\$92,765</b>	<b>\$93,068</b>	<b>\$100,003</b>	<b>\$100,306</b>	

## 2019 Information Technology CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

### **2019-2023 – 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 \$451,867

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

### **2019 – 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: \$5000

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, as he did in 2018 or until they begin to experience issues with either hardware or software compatibility. Next replacement scheduled in 2024.

**2019-2023 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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Fund</b>
<b>Motor Vehicles and Equipment</b>						
Locker Rooms – NAHL		\$50,000				101
Floor Scrubber	\$15,000					101
Radiant Bleacher Heat Blue Rink	\$4,000					101
Replace condenser towers	\$110,000					101
Locker Room & Hallway Floor Replace		\$96,000				101
Purchashe R22 Refrigerant	\$10,000					101
Replace HVAC roof top units	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	101
Overhaul compressors		\$15,000				101
Dehumidification system for blue rink				\$200,000		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		\$1,500,000				101
<b>Total Capital</b>	<b>\$162,000</b>	<b>\$1,801,000</b>	<b>\$290,000</b>	<b>\$220,000</b>	<b>\$20,000</b>	
Art Fund (1%)	\$1,620	\$18,010	\$2,900	\$2,200	\$200	290
<b>Grand Total</b>	<b>\$163,620</b>	<b>\$1,819,010</b>	<b>\$292,900</b>	<b>\$222,200</b>	<b>\$20,200</b>	

## 2019

### Brookings Parks, Recreation & Forestry Department (BPRD)

### Larson Ice Center

#### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

##### **2019 – Replace floor scrubber**

Facility floor scrubber is original to the building and is in need of replacement.



Cost: \$15,000

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

##### **2019 – Replace Radiant Bleacher Heat System in the Blue Rink**

System was utilized in the old ice arena near Larson Park and was put into the new Larson Ice Center. It is in need of replacement.

Cost: \$4,000

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

##### **2019 – 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: \$110,000

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

##### **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 – 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 - 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.

### **2020 – Replace Locker Room and Lobby Flooring**

Flooring is original to the building and is in need of replacing.



Cost: \$96,000  
 Operating Budget Impact: Annual maintenance.

### **2020 - Overhaul Ice Compressor**

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



Cost: \$15,000

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.

### **2020 - Replace Ice Refrigeration System**

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: \$1,500,000

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.

**2022 - 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: \$200,000

Operating Budget Impact: This system would add energy costs to the ice center.

## Library

### 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Other</b>						
Replace Carpet	\$175,000					101
HVAC Up-grade:multi-zone to Variable Air		\$62,514				101
Upgrade Wireless Access Points			\$15,000			101
Replace Boiler				\$130,000		101
Ventilation Retro-Commissioning					\$10,000	
Adult Books	\$52,450	\$53,499	\$54,596	\$55,661	\$56,775	101
E-Books	\$21,800	\$22,236	\$22,681	\$23,135	\$23,598	101
Children's Books	\$19,380	\$19,768	\$20,164	\$20,568	\$20,980	101
Audio/Visual Material	\$24,700	\$25,400	\$26,100	\$26,622	\$27,155	101
Periodicals	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	101
Large Print Books	\$7,395	\$7,543	\$7,694	\$7,848	\$8,005	101
Young Adult Books	\$9,078	\$9,260	\$9,446	\$9,635	\$9,828	101
<b>Total Capital</b>	<b>\$318,303</b>	<b>\$208,720</b>	<b>\$164,181</b>	<b>\$281,969</b>	<b>\$164,841</b>	
	\$3,183	\$2,087	\$1,642	\$2,820	\$1,648	101
<b>Grand Total</b>	<b>\$321,486</b>	<b>\$210,807</b>	<b>\$165,823</b>	<b>\$284,789</b>	<b>\$166,489</b>	

## 2019 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, new carpet would refresh our busy and vibrant library.

Cost: \$175,000







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

Cost: 62,514

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.

### **2019-2023 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: an average of 2% increase 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

### **Ventilation Retro-commissioning**

Measurement and rebalancing of the MZU and AHU Ventilation System

The existing ventilation systems have been in place around 20 years. Each supply air diffuser and return air register was initially balanced to a design value

based on load and occupancy. Over time, different factors can change what the actual air flow rates are coming from or going to those diffusers and registers. Inadequate flow rate of air can contribute to poor indoor air quality and comfort. A retro-commissioning or re-balancing of the ventilation system back to original design values (assuming no changes to the system design) can help reestablish the foundation of how the system should work.

Cost: \$10,000

## Parks Department 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Dump Trailer	\$8,000					101
Replace Two 2005 John Deere mowers	\$52,000					101
Utility Trailer	\$5,000					101
Replace 2005 John Deere Gator		\$10,000				101
Replace Fleet Pick-Up Trucks 1 each year	\$35,000	\$35,000	\$35,000	\$35,000		101
Replace 2 Field Groomers for ballfields	\$6,000					101
Replace 2008 Kromer Field Commander	\$28,000					101
Replace 2012 3320 John Deere Tractor			\$35,000			101
Replace Broom for sweeping			\$7,000			101
Replace John Deere Rider-Bagger			\$8,000			101
Bobcat 5600 Tool Cat with Attachments	\$55,500					101
Replace Hustler 4600 Mower		\$20,000		\$20,000		101
Replace 2013 Hustler 104 Mower		\$26,000				101
Replace 2001 Cushman Truckster	\$22,000					101
54" Hustler Mower	\$5,500					101
10' Box Plow			\$13,500			101
Hoist Rolling Jack	\$6,000					101
Hydro Seeding System		\$5,500				101
Landplane		\$2,000				101
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$223,000</b>	<b>\$98,500</b>	<b>\$98,500</b>	<b>\$55,000</b>	<b>\$0</b>	
<b>Facilities and Parks</b>						
Replace roof on bball shed at Dwiggins Medary			\$5,000			101
Parks Master Plan Update		\$30,000				101
Replace picnic tables		\$10,000		\$10,000		101
Replace Grills at Sexauer Campground	\$6,000					101
Replace Mickelson Baseball Fencing		\$20,000				101
Replace Southside Park Softball Fencing	\$20,000					101
Replace two lightpoles in SouthBrook Park	\$40,000					101
Bike and walking trail repair and overlay	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	213
ADA compliant surfacing	\$100,000	\$125,000	\$75,000	\$75,000		213
Sidewalk and Street Repair	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	101
Pickleball 4 court complex		\$120,000			\$65,000	101
Skatepark equipment replacement		\$75,000				101
Gazebo in Hillcrest Park		\$12,000				101
Replace playground equipment at McClemans Park			\$40,000			213
Replace playground equipment at Sarah Renee Park				\$40,000		213
Replace playground equipment at Hillcrest Park		\$100,000				213
Replace playground equipment at Larson Park	\$60,000					213
Resurface/Reseal/Striping parking lot at Medary Park (40,000 sq. ft.)	\$12,000					101
Resurface/Reseal/Striping Sexauer Campground			\$80,000			101
Resurface/Reseal/Striping north lot at Hillcrest	\$5,000					101

**Parks Department  
5 Year Capital Improvement Plan**

<b>Project Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Fund</b>
Retrofit Cold Storage Unit Garage Doors at Park Maintenance		\$25,000				101
Bike Master Plan - Wayfinding Signs #30	\$130,000					213
Park shop addition		\$250,000				101
Park & Trail Facilities and Extensions			\$1,000,000	\$1,000,000	\$1,000,000	
<b><i>Sub-total Facilities and Parks</i></b>	<b><i>\$463,000</i></b>	<b><i>\$857,000</i></b>	<b><i>\$1,290,000</i></b>	<b><i>\$1,215,000</i></b>	<b><i>\$1,155,000</i></b>	
<b>Total Capital</b>	<b><i>\$686,000</i></b>	<b><i>\$955,500</i></b>	<b><i>\$1,388,500</i></b>	<b><i>\$1,270,000</i></b>	<b><i>\$1,155,000</i></b>	
Art Fund (1%)	\$6,860	\$9,555	\$13,885	\$12,700	\$11,550	101
<b>Total Capital</b>	<b><i>\$692,860</i></b>	<b><i>\$965,055</i></b>	<b><i>\$1,402,385</i></b>	<b><i>\$1,282,700</i></b>	<b><i>\$1,166,550</i></b>	

## 2019 Brookings Parks, Recreation & Forestry Department (BPRD)

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **MOTOR VEHICLES and EQUIPMENT**

##### **2019 Dump Trailer**

Utilized for landscaping, debris and forestry purposes.



Cost: \$8,000

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

##### **2019 – Replace Two 2005 John Deere Outfront Mowers**

This mower is used for general mowing of ungroomed areas around the ball fields throughout the parks system.



Cost: \$52,000

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

##### **2019 – Utility Trailer**

This trailer would be used to haul mowers for ball fields.



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

### **2019-2022 – Replace Fleet Pick-Up Trucks**

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

### **2019 – Replace 2 Field Groomers for Ballfields**

Replace 2 Field Groomers for Ballfields. The current ones are approximately 25 years old and need to be replaced.



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

### **2019 – Replace 2008 Kromer Field Commander**

Replace 2008 Kromer Field Commander with a 2019 Field Commander with 65 Gallon Tank.



Cost: \$28,000  
Operating Budget Impact: General maintenance for equipment of this type.

### **2019 - Bobcat 5600 Tool Cat**

Purchase a Bobcat 5600 Tool Cat with attachments sander spreader, 68" low profile bucket and cutting edge.



Cost: \$55,500  
Operating Budget Impact: General maintenance for equipment of this type.

### **2019 – Replace 2001 Cushman Truckster**

Replace Cushman Truckster.



Cost: \$22,000  
Operating Budget Impact: General maintenance for equipment of this type.



### **2019 – 54" Hustler Lawn Mower**

Purchase a 54" Hustler Lawn Mower



Cost: \$5,500  
Operating Budget Impact: General maintenance for equipment of this type.

### **2019 – Hoist Rolling Jack**

Purchase a hoist rolling jack.



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

### **2020 – Replace 2005 John Deere Gator**

Replace John Deere Gator.



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

### **2020-2022 – Replace Hustler 4600 Mower**

Purchase a used Hustler 4600 Lawn Mower each year 2020 and 2022.



Cost: \$20,000 in 2020 and 2022.  
Operating Budget Impact: General maintenance for equipment of this type.

### **2020 – Replace 2013 Hustler 104 Mower**

Replace Hustler 104 Mower.



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

### **2020 – Hydro Seeding System**

This Hydro Seeding System would speed up and improve reseeding of grass areas that need to be fixed. It would improve germination rate and cut back on watering which would give us better looking grass in a faster time with less time spent watering. This system could be used across all departments for parks, sports fields, and in forestry when they seed where tree stumps have been removed.



Cost: \$5,500  
Operating Budget Impact: General maintenance for equipment of this type.

### **2020 – Landplane**

This piece of equipment is designed to break-up and level turf areas while simultaneously removing clumps and rocks. This piece of equipment can be utilized by

the Parks Department on many projects and cuts down on site preparation time significantly. We have rented it in the past and it is a very useful tool.



Cost: \$2,000  
Operating Budget Impact: General maintenance for equipment of this type.

### **2021 – Replace 2012 3320 John Deere Tractor**

Replace John Deere Tractor.



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

### **2021 – Replace Broom for Sweeping**

Replace broom that is utilized for sweeping and snow removal sweeping of park areas and sidewalks.

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

### **2021 – Replace John Deere Rider/Bagger**

Replace John Deere Rider/Bagger.



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

### **2021 – Box Plow**

Purchase a 10' Box Plow



Cost: \$13,500  
 Operating Budget Impact: General maintenance for equipment of this type.

## **FACILITIES and PARKS**

### **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 - 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.

### **2019 - Replace Two Light Poles in SouthBrook Park**

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

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

### **2019 – 2023 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.

### **2019 - 2023 - Purchase ADA Compliant Surfacing for Playgrounds**

2010 ADA Compliance Regulations require specific materials for wheelchairs to access playgrounds.



Cost: \$75,000-125,000 each year

Operating Budget Impact: Maintenance as needed.

### **2019-2023 - 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

### **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 – 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/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 & 2022 - 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. (Friends of Baseball will help with fundraising effort)



Cost: Undetermined at this time  
 Operating Budget Impact: General maintenance for areas of this type 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.

**2020 – Parks Master Plan Update**

Hire a consultant to update the parks master plan in collaboration with City departments.

Cost: \$30,000

**2020 & 2022 – Replace picnic tables**

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

Cost: \$10,000 in 2020 & 2022  
 Operating Budget Impact: General maintenance for equipment of this type.



### **2020 - Replace Baseball Fencing at Mickelson 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 – Pickleball 4 Court Complex**

Construct a 4 court pickleball facility at Hillcrest Park or Larson Park in 2020. Add two additional courts in 2023.



Cost: \$120,000 in 2020 and \$65,000 in 2023

Operating Budget Impact: Annual maintenance for facilities 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.

### **2020 – Add a Picnic Gazebo at Hillcrest Park**

Add additional picnic gazebo at Hillcrest Park next to Shelter E or on the north side of the restrooms.





Cost: \$12,000  
 Operating Budget Impact: General maintenance for equipment 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: \$100,000  
 Operating Budget Impact: Annual maintenance for equipment of this type.

**2020 – Retrofit Cold Storage Unit Garage Doors at Park Maintenance**

The doors are not wide or tall enough to accommodate the various sizes of equipment the Parks department store in them. Doors will be widened from 8' to a 16' length.



Cost: \$25,000  
 Operating Budget Impact: Annual maintenance for facilities 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. \$250,000 also allocated in Forestry for a total of \$500,000.



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

**2021 – Replace roof on baseball shed at Dwiggins Medary**

The roof needs replacing.



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

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

McClemans 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 – Resurface/Reseal/Striping North Parking Lot at Sexauer Park Campground**

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



Cost: \$80,000

Operating Budget Impact: None

**2021 & 2022 & 2023 – Park and Trail Facilities and Extensions**

Identifying and extending areas of the recreational trail system and updating existing parks system infrastructure.

Cost: \$1,000,000

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

**2022 - 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.

## Police Department 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Police Vehicle Equipment (Radio, Cages, Lights, Installation)	\$14,100	\$12,200	\$12,200	\$18,800	\$23,200	212
PD – In-car Video System	\$12,000	\$12,000	\$12,000	\$12,000	\$18,000	212
PD-Two Patrol Vehicles 2016-marked	\$76,000			\$80,000		212
PD-One Patrol Vehicle 2017-marked		\$38,000			\$40,000	212
PD-One Additional Patrol Vehicle-marked					\$38,000	212
PD-One Patrol Vehicle -2017-marked		\$40,000			\$40,000	212
PD-One Tahoe 2015-marked	\$40,000					212
PD-Two Patrol Cars-2018-marked			\$76,000			212
PD-One SRO Patrol Car -2015-marked				\$30,000		212
PD-One SRO Patrol Car -2015-marked				\$32,000		212
PD - One CID Car - 2013 - unmarked		\$30,000				212
PD - One CID Tahoe - 2013 - unmarked			\$40,000			212
<b>Total Motor Vehicles &amp; Equipment</b>	<b>\$142,100</b>	<b>\$132,200</b>	<b>\$140,200</b>	<b>\$172,800</b>	<b>\$159,200</b>	
<b>Other Capital</b>						
PD - Portable Dual purpose radio	\$175,000					212
PD - Vest- Patrol 50/50 grant Replacements	\$12,040	\$4,300	\$5,160	\$5,160	\$6,880	212
PD - Sniper Rifle and Scope	\$6,000		\$6,000			212
PD - Speed Signs	\$5,000		\$5,000		\$5,000	101
PD - Radar	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	212
PD - Body Cameras					\$38,000	212
PD - Mobile Digital Radios				\$25,000		212
PD - Tazors	\$5,275	\$5,275	\$5,275	\$5,275	\$1,375	212
<b>Total Other Capital</b>	<b>\$206,115</b>	<b>\$12,375</b>	<b>\$24,235</b>	<b>\$38,235</b>	<b>\$54,055</b>	
<b>Facilities</b>						
PD - Range Shed		\$5,000				212
<b>Total Facilities</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office Equipment and Software</b>						
PD - Zuercher Accident Reporting Software		\$29,000				212
PD - Encore Interview Room Recording System	\$24,000					212
PD - Sirens		\$27,000				212
<b>Total Equipment and Software</b>	<b>\$24,000</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Office Furniture</b>						
Furniture Office Furniture	\$1,585		\$1,200			212
<b>Sub-total Furniture</b>	<b>\$1,585</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Capital</b>	<b>\$373,800</b>	<b>\$205,575</b>	<b>\$165,635</b>	<b>\$211,035</b>	<b>\$213,255</b>	
Art Fund (1%)	\$3,738	\$2,056	\$1,656	\$2,110	\$2,133	212
<b>Grand Total</b>	<b>\$377,538</b>	<b>\$207,631</b>	<b>\$167,291</b>	<b>\$213,145</b>	<b>\$215,388</b>	

**2019  
POLICE DEPARTMENT**

**CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:**

**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 2015 Chevy Tahoe, marked**

The 2015 Chevy Tahoe will be replaced by the Police Department in 2019. The capital asset policy adopted by the City Council in January of 2015 states the useful life for a marked police vehicle in the Brookings Police Department is 3 years or 100,000. In 2019 this vehicle will be 4 years old and will have over 100,000 miles. Estimated replacement cost \$40,000.



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

**2020 Replace 2013 Impala, unmarked**

The 2013 Impala was purchased in 2012 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 8 years. In 2020 this vehicle will be 8 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



**2021 Replace 2013 Tahoe, unmarked**

The 2013 Tahoe was purchased in 2012 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 8 years. In 2021 this vehicle will be 8 years old and will have over 100,000. 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) 2019 Patrol Cars, marked**

The 2019 Patrol Vehicles were purchased in 2019 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

**2022 Replace 2015 SRO Patrol Pickup, marked**

The 2015 Patrol Pickup was purchased in 2015 by the Police Department for the SRO. The capital asset policy adopted by the City Council in January of 2011 states the useful life for an SRO marked police vehicle in the Brookings Police Department is 7 years. In 2022 this vehicle will be 7 years old and will have over 100,000. Estimated replacement cost \$30,000.



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

**2022 Replace 2015 SRO Patrol Car, marked**

The 2015 Patrol Car was originally purchased as a patrol vehicle in 2015 by the Police Department. In 2018 it was repurposed for the SRO. The capital asset policy adopted by the City Council in January of 2011 states the useful life for an SRO marked police vehicle in the Brookings Police Department is 7 years. In 2022 this vehicle will be 7 years old and will have over 100,000. Estimated replacement cost \$32,000.



Cost: \$32,000

Operating Budget Impact: N/A

**2023 Replace (2) 2020 Patrol Vehicles, marked**

The 2020 Patrol Vehicles were purchased in 2020 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 2023 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

**2023 Additional Patrol Car, marked**

With the ever increasing population and additional roads added to the City of Brookings, The Brookings Police Department hopes to have an increase in staffing levels. In order to

accommodate the increased staffing on shift an additional patrol vehicle will be added to the fleet.



Cost: \$38,000  
Operating Budget Impact: N/A

#### **2019 Dual Purpose Portable Radios with shoulder mic**

To purchase (34) Dual Purpose APX 8000 portable radio with shoulder mics. in 2019 for the Police Department. Each portable radio with shoulder mic costs \$6,000.



Cost: \$175,000  
Operating Budget Impact: N/A

#### **2019 Encore Interview Room Recording System**

The Encore Interview Room Recording System will replace our outdated I-record Video System which is currently in place in the police department interview rooms. This recording system is used to record interviews with witnesses, victims, and suspects and it allows the interviews to be monitored by other officers as they occur. The recording system stores the interviews on supplied server, which incorporates a chain of evidence system. The ability to video record and store these interviews is integral to the investigative process. The cost of this system includes the server, cameras, microphones, system installation, and system training.



Cost: \$24,000  
 Operating Budget Impact: \$2,300 Maintenance fee starting in 2020

### **2019 In-Car video Camera Systems**

Purchase two (2) in 2019, two (2) in 2020, two (2) in 2021, two (2) in 2022, and three (3) in 2023. These cameras will replace two (2) each year. Thereafter the current camera systems are in 5 patrol vehicles. The useful life of these camera systems is 5 years. Each camera costs \$5,500.



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

### **2019 New patrol vest**

To purchase 13 replacement and 1 new patrol vest in 2019, 4 replacement and 1 new patrol vests in 2020, 5 replacement and 1 new patrol vest in 2021, 5 replacement and 1 new patrol vest in 2022, and 7 replacement and 1 new patrol vest in 2023. Bulletproof vests offer many different levels of protection for officers. The useful life of the vests is 5 years. Each vest costs \$860.



Cost: \$12,040  
Operating Budget Impact: N/A

### **2019 Sniper Rifles**

Purchasing one (1) Sniper Rifle in 2019 and (1) in 2021. Each Sniper Rifle costs \$6,000. A portion may potentially be reimbursed by Homeland Security.



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

### **2019 Tazors**

15 Tazors were Purchased in 2018 under a payment plan for \$3,900 per year until 2022. Purchasing 1 replacement tazor in 2019 for the next 5 years. Each tazor with holster costs \$1,375.



Cost: \$5,275  
Operating Budget Impact: N/A

### **2019 Radar**

Purchasing one (1) radar for 5 years starting in 2019 for replacements. The useful life of these radars is 7 years. Each radar costs \$2,800.



Cost: \$2,800  
Operating Budget Impact: N/A

### **2019 -2022 Speed Signs**

Purchase two (1) Speed signs in 2019 and 1 new speed sign 2019, 2021, 2023.



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

### **2020 Zuercher Accident Reporting Software**

An additional Zuercher module that will allow for integration with our current RMS that will improve efficiency for our officers and the public will receive their reports in a more timely manner.



Cost: \$29,000  
Operating Budget Impact: \$3,360 Maintenance fee starting in 2020



**2020 Shed for Range**

To purchase a shed to house equipment \$5,000.



Cost: \$5,000

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

**2022 Mobile Digital Radios**

10 Digital radios need to be replaced to be compliant with the P25 upgrade. They will be obsolete in 2023.



Cost: \$25,000  
Operating Budget Impact: N/A

**2023 (32) Body cameras.**

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



Cost: \$38,000  
Operating Budget Impact: N/A



## Research & Technology Center 5 Year Capital Improvement Plan

Project Description	2019	2020	2021	2022	2023	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	630
<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:

#### 2021 - 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 expired 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	2019	2020	2021	2022	2023	Fund
<b>Facilities and Parks</b>						
Replace Interior Ceiling Light System	\$9,000					101
Brookings Activity Center HVAC System	\$10,000					101
Registration Software			\$15,000			101
<b>Total Capital</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	
Art Fund (1%)	\$190	\$0	\$150	\$0	\$0	101
<b>Grand Total</b>	<b>\$19,190</b>	<b>\$0</b>	<b>\$15,150</b>	<b>\$0</b>	<b>\$0</b>	

## 2019 Recreation

### CAPITAL FACILITIES AND PARKS SUMMARY:

#### **2019 – Replace Interior Ceiling Light System**

The interior ceiling light system at the Brookings Activity Center is inspected and is serviced multiple times annually. Based on the inspections and the age of the units it is recommended to budget for replacement of the lighting system to an LED system.

Cost:	\$9,000
Operating Budget Impact:	General annual preventative maintenance inspection of this type of lighting system.

#### **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:	\$10,000
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

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Replace 2011 Automated Truck #39	\$300,000					612
Replace 2005 Rear Load Truck #9		\$200,000				612
New 14 yard Automated Truck			\$225,000			612
Replace 2011 Automated Truck #79					\$330,000	612
<b>Total Capital</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$330,000</b>	
Art Fund (1%)	\$3,000	\$2,000	\$2,250	\$0	\$3,300	612
<b>Grand Total</b>	<b>\$303,000</b>	<b>\$202,000</b>	<b>\$227,250</b>	<b>\$0</b>	<b>\$333,300</b>	

## 2019 Solid Waste Collection

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

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

This Automated Garbage Truck was purchased in 2011 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: \$300,000  
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 where a smaller truck would enhance our service. The truck will be used four days a week for garbage and recycling pickup.



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

### **2022 – No CIP**

### **2023 - Replace 2009 Automated Truck #79**

This Automated Garbage Truck was purchased in 2012 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: \$330,000  
Operating Budget Impact: Annual maintenance and fuel cost

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

Project Description	2019	2020	2021	2022	2023	Fund
<b>Motor Vehicles and Equipment</b>						
Pumps,Cages miscellaneous less than\$5,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	625
Citizens Campus Development/Asphalt	\$50,000					625
Landfill Cell Construction		\$1,600,000				625
Replace 1070 Case Tractor			\$50,000			625
Replace 2010 Al Jon Compactor				\$975,000		625
Replace 1996 Cat Blade					\$500,000	625
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$65,000</b>	<b>\$1,615,000</b>	<b>\$65,000</b>	<b>\$985,000</b>	<b>\$510,000</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>\$265,000</b>	<b>\$1,815,000</b>	<b>\$265,000</b>	<b>\$1,185,000</b>	<b>\$710,000</b>	
Art Fund (1%)	\$650	\$16,150	\$650	\$9,850	\$5,100	625
<b>Grand Total</b>	<b>\$265,650</b>	<b>\$1,831,150</b>	<b>\$265,650</b>	<b>\$1,194,850</b>	<b>\$715,100</b>	

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



## 2019

### Solid Waste Disposal / Landfill

#### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

##### 2019 – Water Pumps and Paper Cages

The water pumps are used to pump storm water and leachate. We currently pump over two millions gallons per year. We purchase one pump per year.

The Landfill currently have eighteen-paper cages setup to catch paper on windy days. The cages are 20-25 years old and have many miles on them. We will be purchasing six cages per year for the next 3 years.



Cost:	\$ 15,000
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

### **2021 – 1070 Case Replacement**

This Case 1070 Tractor was purchased in 1984 to be used at the old Landfill/New Nature Park. When the City purchased the new landfill, it was used for planting trees and tilling. The landfill uses it for mowing road ditches, mowing inside the landfill and working the contaminated soil area.



Cost: \$ 50,000.00  
Operating Budget Impact: Annual maintenance and fuel cost

### **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

**2023 - Replace 1996 Cat Blade**

This Caterpillar blade is on a fifteen- year replacement schedule, but based on the hours we will be able to go twelve years longer. The blade is used every day to maintain the roads inside the landfill. The street department also uses the blade in the wintertime for snow removal.



Cost:	\$500,000
Operating Budget Impact:	Annual maintenance and fuel cost

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

Project Description	2019	2020	2021	2022	2023	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
						280
<b>Grand Total</b>	<b>\$150,000</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**

## 2019 Special Assessment Fund

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

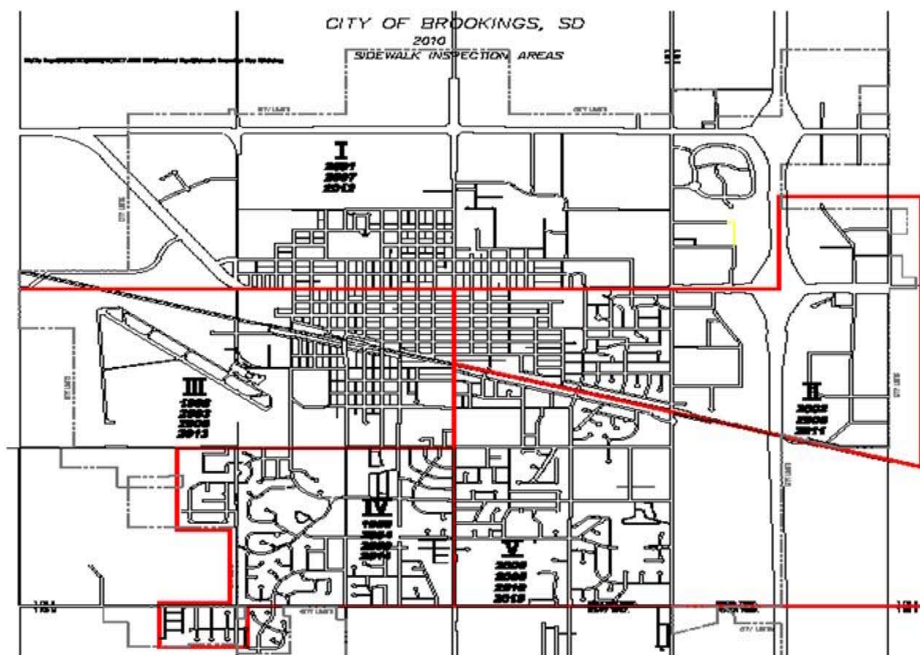
#### 2019-2023 Sidewalk Replacement

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

2019	2020	2021	2022	2023
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

#### Sidewalk Inspection Map



Cost: 2019-2023 - \$50,000 per year  
 Operating Budget Impact: The Assessment Fund will cash flow the project.

### **2019-2023 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 approximately two alleys.

**Alley Paving Budget**

<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
\$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**

Project Description	2019	2020	2021	2022	2023	Fund
<b>Infrastructure</b>						
Neighborhood Improvements	\$25,000	\$25,000	\$100,000	\$100,000	\$100,000	282
Neighborhood: possible Orchard Drive/Southview area	\$175,000					
Neighborhood: Remington/Cardinal Area		\$75,000				282
Arrowhead Pond Shoreline Stabilization Study	\$25,000					282
Master Drainage Plan Update	\$75,000					282
SDSU Joint Project: Jackrabbit Ave (11th St) Box Culvert (Rebid) (70% City/30% SDSU)	\$375,000					
SDSU Joint Project: Regional Detention Medary Ave & Highway 14 Bypass (50% City/50% SDSU)	\$100,000					282
State Ave Watershed Improvement Project Phase 1 (Jefferson Ave piping) ( Loan needed for financing)		\$750,000				282
6 <sup>th</sup> Street Storm Sewer Upgrade (Main Avenue to Medary Avenue)			\$350,000			282
5 <sup>th</sup> Avenue Drainage Improvement Project Phase 1 Drainage/Street Project, (4 <sup>th</sup> St to 6 <sup>th</sup> St) (Additional financing needed)			\$900,000			282
Bridge Repair: Western Avenue Box Culvert					\$200,000	
Camelot Phase 2 (Parkway Boulevard area) (Loan needed for financing)					\$1,100,000	
<b>Grand Total</b>	<b>\$775,000</b>	<b>\$850,000</b>	<b>\$1,350,000</b>	<b>\$100,000</b>	<b>\$1,400,000</b>	

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



## 2019 Storm Drainage Fund

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019-2023 Neighborhood Drainage Improvement Project**

The 2019-2023 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 \$200,000 in 2019 for two neighborhood areas and \$100,000 per year for 2020-2023.

Cost: 2019: \$200,000 for two neighborhood areas  
2020-2023: \$100,000 per year

Operating Budget Impact: The Storm Drainage Fund will cash flow the project.

#### **2019 University Boulevard (11<sup>th</sup> Street) Box Culvert Project**

The 2019 Storm Drainage Budget includes a project to upsizing 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. This project was scheduled for 2018, however, bids were higher than budgeted so the project will be rebid in 2019. The estimated cost for the City's share is \$375,000.



Cost: \$375,000

Operating Budget Impact: The Storm Drainage Budget will fund this project.

#### **2019 Arrowhead Pond Shoreline Stabilization Study**

The 2019 Storm Drainage Budget includes a shoreline stabilization study for the Arrowhead Pond located adjacent to Trail Ridge Road. The pond was constructed in the 1970's using railroad timbers for the pond walls. The walls have deteriorated in many areas and are not repairable with minor maintenance. There are a number of construction methods that can be used for the stabilize the shoreline. This study will

determine options and costs. A construction project would be budgeted as a separate project. The estimated cost of the study is \$25,000.



Cost: \$25,000  
Operating Budget Impact: The Storm Drainage Budget will fund this project.

### **2019 Master Drainage Plan Update**

The City adopted a Master Drainage Plan in 2008. The City has constructed numerous projects in the past 10 years, and this project will provide a 10-year update to the plan. The estimated cost for this project is \$75,000.

Cost: \$75,000  
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.

### **2020 State Avenue Watershed Improvement – Phase 1 (Jefferson Avenue piping)**

The 2020 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 2020 and outside financing will need to be obtained. It is anticipated the City will apply for an SRF Loan through the SDDENR in 2019. 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. This is a SDDOT project and is scheduled for construction in 2020, with the cost share payment being due after the project is complete. The estimated cost for the City's share of the storm sewer upgrade 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 and lowered with the 6<sup>th</sup> Street reconstruction project. This project will include new storm sewer pipe, inlets, street pavement reconstruction, removal of the traffic signal at 5<sup>th</sup> Avenue and 5<sup>th</sup> Street, and construction of bumpouts similar to 5<sup>th</sup> Avenue and 4<sup>th</sup> Street. It is anticipated that additional funds will be needed for the street and signal work, and additional funding may also be needed for the drainage component of the project. The estimated cost for the drainage share of the project is \$900,000.



Cost: \$900,000

Operating Budget Impact: The Storm Drainage Fund will fund a portion of the storm sewer work and additional funding will be needed for the street, signal and balance of the storm sewer work.

### **2023 Camelot Area Phase 2 (Parkway Boulevard)**

The 2023 Storm Drainage Budget includes storm sewer improvements between the south end of Parkway Boulevard and the King Arthur Court area. This project is the second phase of work in the Camelot Area, and will be dependant on acquiring drainage easements. The estimated cost for this project is \$1,100,000.



Cost: \$1,100,000

Operating Budget Impact: The Storm Drainage Fund will cash flow the project.



**2023 Bridge Repair: Western Avenue Box Culvert**

The 2023 Storm Drainage Budget includes repair or replacement of the box culvert on Western Avenue, south of Highway 14 Bypass. The box culvert was constructed in 1950(?) and the recent bridge inspection identified this box culvert as needing future repair. The repair may include concrete spall repair and new guard rail. The estimated cost for this project is \$200,000.



Cost:	\$200,000
Operating Budget Impact:	The Storm Drainage Fund will cash flow the project.

**Street Department  
5 Year Capital Improvement Plan**

<b>Motor Vehicles and Equipment</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Fund</b>
Pickup - New Standard Cab 4WD 1/2 Ton	\$28,000	\$28,000		\$30,000	\$30,000	101
Pickup - New Crew Cab 4WD 3/4 Ton			\$34,000			101
Pickup - New Crew Cab 1 ton dually		\$36,000				101
Truck-Tandem Axle-Chassis/Box/Plow-mount		\$180,000			\$200,000	101
Snow Plow-Plow Hitch/Live Hydraulics		\$12,000				101
Sander		\$34,000			\$38,000	101
Payloader			\$200,000		\$210,000	101
Reversible snow plow - Payloader		\$25,000			\$28,000	101
Wing attachment - Payloader		\$43,000	\$43,000		\$45,000	101
Grapple Bucket - Payloader			\$25,000			101
Loader				\$320,000		101
Side Dump Trailer			\$50,000			101
Street Sweeper	\$190,000	\$195,000		\$265,000		101
Backhoe			\$140,000			101
Asphalt Reclamation Machine	\$32,000	\$32,000	\$32,000			101
Bucket Truck Retro-fit - Traffic Safety			\$85,000			101
Fogger - Mosquito Crew				\$18,000	\$18,000	101
4 Wheeler - Mosquito Crew	\$12,000					101
Tracks for Polaris side by side	\$5,000					101
Thermoplastic Equipment (grinder heads)					\$30,000	101
Trailer-Paint	\$9,000					101
Trailer-Asphalt		\$10,000				101
Paint West (Metal) building		\$15,000				101
<b>Sub-total Motor Vehicles and Equipment</b>	<b>\$276,000</b>	<b>\$610,000</b>	<b>\$609,000</b>	<b>\$633,000</b>	<b>\$599,000</b>	
<b>Sidewalk and Curb Maintenance</b>						
ADA Standard Ramps - 3rd Street	\$200,000					212/213
ADA Standard Ramps - 8th Street South	\$175,000					212/213
ADA Standard Ramps - 3rd Street & 3rd Avenue	\$50,000					212/213
ADA Standard Ramps - 8th Street: Western-Medary			\$240,000			212/213
ADA Standard Ramps- 17th Ave S: 12th St S-20th St S				\$200,000		212/213
ADA Standard Ramps - transition plan for City	\$30,000	\$140,000	\$80,000	\$140,000	\$140,000	212/213
Curb replacement throughout the City	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	212/213
Library Parking lot: ADA compliance - curb, ramps, overlay					\$50,000	101
20th St. S/Medary Ave S: ADA ramps and sidewalk	\$35,000					101
Valley View Park: sidewalk along City park		\$20,000				101
<b>Sub-total Sidewalk and Curb Maintenance</b>	<b>\$510,000</b>	<b>\$180,000</b>	<b>\$340,000</b>	<b>\$360,000</b>	<b>\$210,000</b>	
<b>Street and Railroad Improvements</b>						
Chip Sealing / 7-year rotation	\$311,000	\$314,000	\$317,000	\$320,000	\$323,000	212
Bike Improvement with chip seal	\$74,000	\$172,000	\$29,000	\$33,750	\$0	213
(Bike Master Plan Project #)	21d, 21e,	2a, 3b, 4b, 8a	12b, 17c advisory lane	17a advisory lane		
Street Improvements (City Funds)	\$1,200,000	\$1,800,884	\$1,965,000	\$1,791,875	\$1,950,000	212/213
Street Improvements (City Funds - 22nd Ave)	\$1,664,000			\$3,313,000		212/213
Street Improvements (Grant Urban Funds-22nd Ave)	\$2,936,000	\$729,116	\$100,000	\$5,500,000		urban
Infrastructure: Western Ave S, 20th St S to 26th St S		\$1,000,000				523
Railroad Crossing Improvements		\$20,000	\$20,000			213
Swiftel Center Road: mill and overlay	\$80,000					213
Swiftel center South parking lot: overlay		\$160,000				213
Swiftel Center North parking lot: overlay			\$200,000			213
Streets: City share-stop signs 32nd St S/22nd Av S	\$2,900					101
<b>Sub-total Street and Railroad Improvements (grant)</b>	<b>\$2,936,000</b>	<b>\$729,116</b>	<b>\$100,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	
<b>Sub-total Street and Railroad Improvements (city)</b>	<b>\$3,331,900</b>	<b>\$3,466,884</b>	<b>\$2,531,000</b>	<b>\$5,458,625</b>	<b>\$2,273,000</b>	
<b>Total Capital</b>	<b>\$7,053,900</b>	<b>\$4,986,000</b>	<b>\$3,580,000</b>	<b>\$11,951,625</b>	<b>\$3,082,000</b>	
<b>Total Capital (City)</b>	<b>\$4,117,900</b>					
Art Fund (1%)	\$41,179	\$42,569	\$34,800	\$64,516	\$30,820	213
<b>Grand Total</b>	<b>\$7,095,079</b>	<b>\$5,028,569</b>	<b>\$3,614,800</b>	<b>\$12,016,141</b>	<b>\$3,112,820</b>	

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

## 2019 Street Department

### CAPITAL PROJECTS AND CAPITAL EQUIPMENT SUMMARY:

#### **2019-2023 - 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.



2019: Replace 2000 Ford F150 Pickup with  
New Standard Cab 4WD ½ Ton  
Cost New: \$28,000



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



2020:

Replace 2006 Ford F250 Pickup with  
New Standard Cab 4WD 1 ton dually  
\$36,000

Cost New:



2021:

Replace 2008 Dodge 4X2 Pickup with  
New Crew Cab 4WD ¾ Ton  
\$34,000

Cost New:



2022:

Replace 2008 Dodge 4X2 Pickup with  
New Standard Cab 4WD 1/2 Ton  
\$30,000

Cost New:





2023: Replace 2006 Chevy K3500 Pickup with  
New Standard Cab 4WD 1/2 Ton  
Cost New: \$30,000

### **2018-2023 - 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.



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



2023: Replace 2007 Sterling Tandem Truck  
Cost New: \$200,000



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

### **2019-2023 - 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.



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

2023: Replace 2002 Monroe Sander  
 Cost New: \$38,000

### **2019-2023 - 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.



2019:  
Cost New:

Payment for Asphalt Reclamation Machine  
\$32,000



2019:  
Cost New:

Replace 2012 Elgin Pelican Street Sweeper  
\$190,000



2019:  
Cost New:

Replace 1988 DCT Trailer  
\$9,000



2019:  
Cost New:

Replace 2005 Polaris ATV  
\$12,000



2019:  
Cost New:

Install tracks on Mosquito side by side.  
Would allow for closer access to wet areas.  
\$5,000



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:

Replace reversible Snow Plow for Payloader  
\$25,000



2019:

Purchase a wing attachment for payloader.  
To be used for snow removal.

Cost New:

\$43,000

Cost New:

\$15,000



2020:  
Cost New:

Replace 2014 Elgin Pelican Street Sweeper  
\$195,000





2020:  
Cost New:

Replace 1990 DCT Trailer  
\$10,000



2021:  
Cost New:

Replace 2006 John Deere Payloader  
\$200,000



2021:

Cost New:

Purchase a wing attachment for payloader.  
To be used for snow removal.  
\$43,000



2021:  
Cost New:

Purchase a grapple bucket attachment for payloader.  
\$25,000



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  
\$265,000



2022:

Cost New:

Replace 2004 Clark Mosquito Fogger  
\$18,000



## 2020 – Buildings



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



2023:  
Cost New: Replace 2006 John Deere Payloader  
\$210,000



2023:  
Cost New: Reversible Snow Plow for Payloader  
\$28,000



2023:  
Purchase a wing attachment for payload.

Cost New: To be used for snow removal.  
\$45,000



2023: Replace 2008 Cougar Mosquito Fogger  
Cost New: \$18,000



2023: Replace 2018 Thermoplastic Grinder Heads  
\*If Needed\*  
Cost New: \$30,000

**2019-2023- ADA Standard Ramps**

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

Operating Budget Impact: N/A

2019 Cost: \$455,000 (3<sup>rd</sup> Street, 8<sup>th</sup> Street S. & 3<sup>rd</sup> Street & 3<sup>rd</sup> Avenue intersection)  
 2020 Cost: \$140,000 (locations to be determined)  
 2021 Cost: \$320,000 (8<sup>th</sup> Street from Western Ave. to Medary Ave.)  
 2022 Cost: \$340,000 (17<sup>th</sup> Ave S. from 12<sup>th</sup> Street S. to 20<sup>th</sup> Street S.)  
 2023 Cost: \$140,000 (locations to be determined)

**2019-2023 - Curb Replacement**

Replace damaged curbs throughout the City.

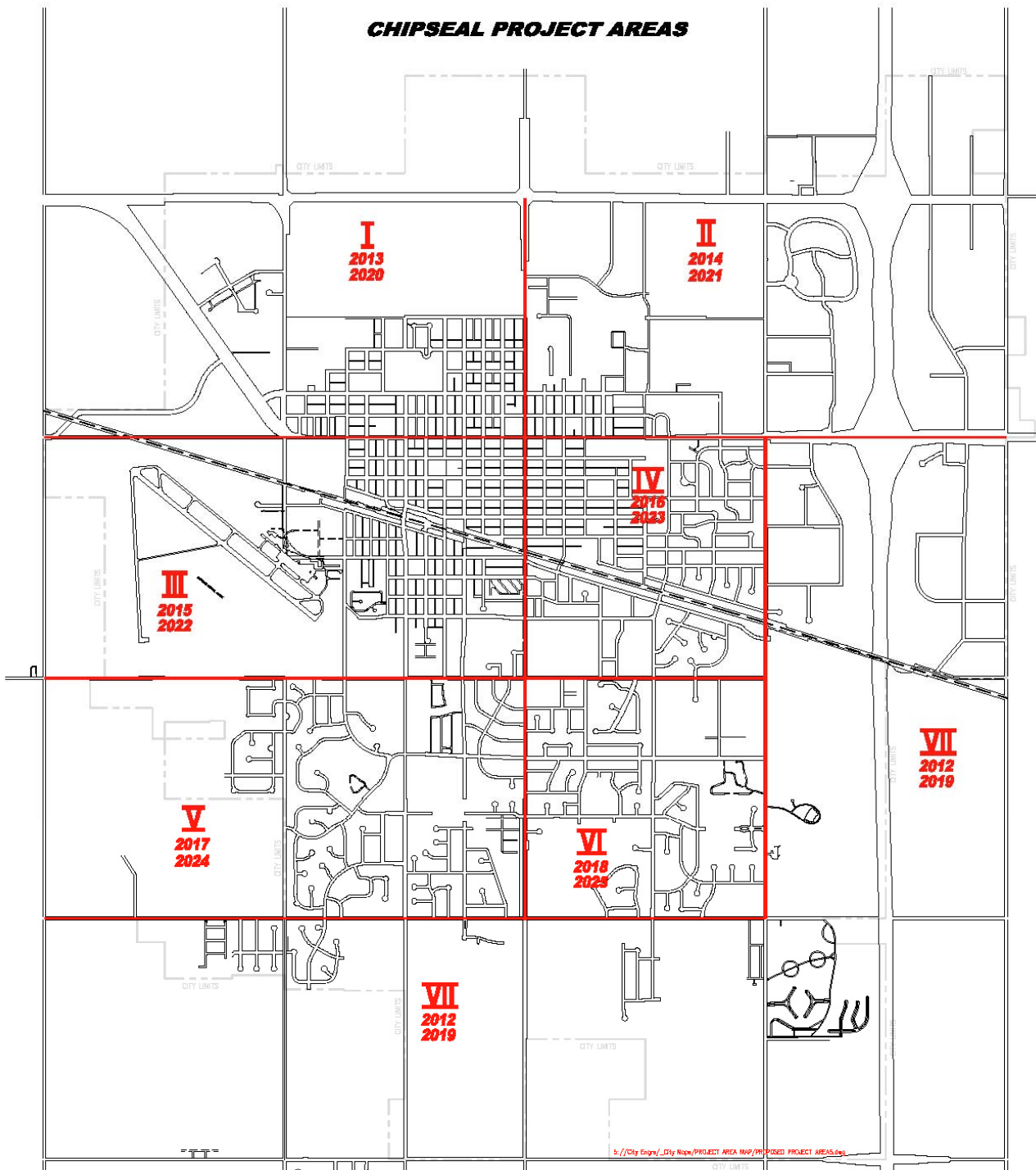
Operating Budget Impact: N/A

2019 Cost: \$20,000  
 2020 Cost: \$20,000  
 2021 Cost: \$20,000  
 2022 Cost: \$20,000  
 2023 Cost: \$20,000

**2019 – Miscellaneous Concrete Work**

2019: 20<sup>th</sup> Street S. & Medary Avenue S. intersection: Sidewalk & ADA Ramps: \$35,000  
 2020: Valley View Park: Boulevard sidewalk along City property: \$20,000  
 2023: Library Parking Lot for ADA compliance: curb, sidewalk, ramps & overlay: \$50,000

	2019 Budget				
	<b>5 year Capital Improvement Plan</b>			**Note: MP= Bicycle Master Plan Project ID Number	
	Street Improvements, Maintenance & Overlays				
	5/25/2018		STREET		
		LENGTH	WIDTH	WORK	COST
STREET	FROM ..... TO .....	(FEET)	(FEET)	REQUIRED	
<b>2019</b>					
Elm Avenue	5th Street South to 8th Street South	1200	35	Mill and 2" asphalt overlay	\$70,000.00
7th Street South	Elm Avenue to Heritage Avenue	300	35	Mill and 2" asphalt overlay	\$30,000.00
8th Street	Medary Avenue to 20th Avenue	4300	26	Mill, 2" asphalt overlay	\$250,000.00
12th Street South	Medary Avenue to 22nd Avenue	5280	30	Mill, 2" asphalt overlay, turn lane & loops @ 17th Ave S	\$350,000.00
8th Street South	Medary Avenue to 22nd Avenue	5280	44	Mill, 2" asphalt overlay, <b>5' striped bike lane (MP#18b)</b>	\$500,000.00
Total					<b>\$1,200,000.00</b>
<b>Urban STP Project:</b>					
22nd Avenue	Minnesota Drive to Eastbrook Drive	2600	48	Widen, Mill and 2" asphalt overlay with striping	\$4,600,000.00
	<b>With 8' Shared Use Path (MP#24e)</b>			(\$2,936,000 urban/\$1,664,000 of 75% Fund)	
<b>2020</b>					
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	\$60,000.00
Hunters Ridge	Main Avenue to 7th Avenue South	1200	26	Mill and 2" asphalt overlay with fillets	\$110,000.00
Faculty Drive	6th Street to 7th Street			Reclaim, digout, asphalt paving	\$100,000.00
20th Street South	Medary Avenue to 22nd Avenue	5280	36	Mill and 2" asphalt overlay with striping	\$400,000.00
8th Street South	Replace signal at Medary Avenue			New signal, ADA ramps, ped buttons, loops, design	\$550,000.00
8th Street South	Main Avenue S to Medary Avenue	2600	44	Mill, 2" asphalt overlay, <b>5' striped bike lane (MP#18b)</b>	\$450,000.00
3rd Street	Medary Avenue to 22nd Avenue	5280	30	Mill and 2" asphalt overlay with striping	\$400,000.00
	<b>(explore parking removal)(MP#11e,11f)</b>				
7th Avenue South	Remington Drive to Hunters Ridge Drive	2000	36	Mill and 2" asphalt overlay	\$200,000.00
7th Avenue South	8th Street S to 5th Street S	1300	30	Mill and 2" asphalt overlay with striping	\$80,000.00
Total					<b>\$2,530,000.00</b>
<b>Urban STP Project:</b>					
None					
<b>2021</b>					
5th Avenue	4th Street to 6th Street/with drainage			Concrete Pavement, remove signals, install bumpouts	\$500,000.00
17th Avenue South	20th Street South to 24th Street South	1700	36	Mill and 2" asphalt overlay with fillets & ramps	\$250,000.00
17th Avenue South	20th Street South to 24th Street South			<b>Bike Boulevard (MP#21d)</b>	<b>\$55,000.00</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	\$85,000.00
8th Avenue	6th Street to 11th Street	2600	26	Mill and 2" asphalt overlay with fillets	\$225,000.00
7th Avenue	6th Street to 11th Street	2600	30	Mill entire street width, 2" asphalt overlay	\$375,000.00
8th Avenue	6th Street to 11th Street	2600	26	Mill and 2" asphalt overlay with fillets	\$225,000.00
Railroad Street	1st Ave S to Western Avenue			Concrete Pavement Repairs	\$150,000.00
Total					<b>\$1,965,000.00</b>
<b>Urban STP Project:</b>					
22nd Avenue	Eastbrook Drive to 12th Street South	3000	48	Design	\$100,000.00
<b>2022</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	\$450,000.00
Railroad Street	1st Ave S to Western Avenue	5280		Concrete Pavement Repairs	\$100,000.00
8th Street	Western Avenue to Medary Avenue	4300	26	Mill and 2" asphalt overlay with fillets & ramps	\$300,000.00
8th Street	Western Avenue to Medary Avenue			<b>Shared Use Path (MP#4a, 4b)</b>	<b>\$391,875.00</b>
Total					<b>\$1,791,875.00</b>
<b>Urban STP Project:</b>					
22nd Avenue	Eastbrook Drive to 12th Street South	3000	48	Reconstruction	\$5,500,000.00
	<b>With 8' Shared Use Path (MP#24e)</b>			(\$2,187,000 urban/\$3,313,000 of 2nd Penny)	
<b>2023</b>					
17th Avenue South	12th 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>	
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	\$150,000.00
Medary Avenue	8th Street to North Campus Drive	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	\$1,100,000.00
Total					<b>\$1,950,000.00</b>
<b>Urban STP Project:</b>					
None					



**Swiftel Center**  
**5 Year Capital Improvement Plan**

Project Description	2019	2020	2021	2022	2023	Fund
Capital Transfer	\$300,000	\$300,000	\$400,000	\$400,000	\$500,000	213
<i>Total Capital</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>\$500,000</i>	
Art Fund (1%)	\$3,000	\$3,000	\$4,000	\$4,000	\$5,000	290
<i>Grand Total</i>	<i>\$303,000</i>	<i>\$303,000</i>	<i>\$404,000</i>	<i>\$404,000</i>	<i>\$505,000</i>	

## Community Reinvestment Plan (CRP) 2024-2028

[illegible]



## Community Reinvestment Plan (CRP) 2024-2028

[illegible]

## Community Reinvestment Plan (CRP) 2024-2028

[illegible]

**CITY OF BROOKINGS**  
**Capital Project Detail Summary**  
**FY 2019 Preliminary Fiscal Plan**

Project Categories	2019	2020	2021	2022	2023	Total
Art Fund (1%)	\$72,048	\$118,849	\$79,153	\$115,495	\$66,419	\$451,964
Facilities and Equipment	\$840,150	\$694,400	\$802,750	\$551,800	\$593,500	\$3,482,600
Facilities and Parks	\$690,500	\$996,000	\$1,413,000	\$1,384,000	\$1,175,000	\$5,658,500
Infrastructure	\$4,966,900	\$4,846,884	\$4,571,000	\$6,268,625	\$4,233,000	\$24,886,409
Motor Vehicles and Equipment	\$1,449,100	\$5,400,700	\$1,856,700	\$2,779,800	\$2,577,200	\$14,063,500
Office Equipment and Software	\$131,059	\$160,494	\$102,994	\$144,526	\$108,926	\$647,999
Other Capital	\$568,518	\$1,302,095	\$1,302,416	\$1,320,204	\$218,896	\$4,712,129
<b>Grand Total</b>	<b>\$8,718,275</b>	<b>\$13,519,422</b>	<b>\$10,128,013</b>	<b>\$12,564,450</b>	<b>\$8,972,941</b>	<b>\$53,903,101</b>

Fund	2019	2020	2021	2022	2023	Total
101 - General Fund	\$1,519,762	\$3,643,036	\$2,631,684	\$2,447,010	\$2,185,593	\$12,427,085
212 - 25% Sales & Use Tax Ordinance	\$2,062,117	\$2,245,146	\$1,965,192	\$3,860,495	\$2,347,498	\$12,480,448
213 - 75% Public Improvement Ordinance	\$3,481,001	\$2,820,366	\$3,230,839	\$4,548,219	\$1,735,685	\$15,816,111
214 - Enhanced 911	\$13,427	\$12,647	\$9,647	\$45,513	\$9,613	\$90,847
280 - Special Assessments	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
282 - Storm Drainage	\$775,000	\$850,000	\$1,350,000	\$100,000	\$1,400,000	\$4,475,000
520 - Gateway Project	\$0	\$580,750	\$20,000	\$0	\$0	\$600,750
523 - South Main Ave. & 34th	\$0	\$1,010,000	\$0	\$0	\$0	\$1,010,000
601 - Liquor	\$859	\$1,212	\$0	\$1,212	\$1,212	\$4,495
606 - Airport	\$20,200	\$0	\$40,400	\$75,750	\$0	\$136,350
607 - EdgeBrook Golf Course	\$127,260	\$168,670	\$136,350	\$141,400	\$94,940	\$668,620
612 - Solid Waste Collection/Recycle	\$303,000	\$202,000	\$227,250	\$0	\$333,300	\$1,065,550
625 - Solid Waste Disposal (Landfill)	\$265,650	\$1,835,594	\$265,650	\$1,194,850	\$715,100	\$4,276,844
630 - Research & Technology Center	\$0	\$0	\$101,000	\$0	\$0	\$101,000
<b>Grand Total</b>	<b>\$8,718,276</b>	<b>\$13,519,422</b>	<b>\$10,128,012</b>	<b>\$12,564,450</b>	<b>\$8,972,941</b>	<b>\$53,903,100</b>