

**2010 CAP PLAN UPDATE
2011 - 2015 Project Descriptions**

Proj.#	Description	2011	2012	2013	2014	2015	5-Year Total 11 - 15
	The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (***) Dollars in Thousands (***)	***	***	***	***	***	***
1992-013	Summit Street Traffic Signal Coordination Design - This project will provide for the installation of new traffic signals with central coordination from Water Street to East Corporation Line along the Summit Street corridor. Included in the design will be turning lanes where appropriate and access management.	\$ 500	\$ 545	\$ 10,000			\$ 11,045
1997-009	Fairchild Avenue Bridge Project (Crain Avenue Bridge) - between N. Mantua Street (S.R. 43) and Water Street is a vital link in the present and future transportation network in the City of Kent and Portage County. At present, the Crain Avenue Bridge spanning the Cuyahoga River and CSX Railroad is in poor condition and requires replacement. The available traffic capacity of Crain Avenue and congestion at the adjacent offset intersections are also major concerns. The City of Kent and Portage County have entered into a joint agreement to improve this transportation facility. In order to accomplish this goal, federal funding will be necessary to pay a portion of the cost of construction. The City was the lead-coordinating agency for this project during design and now ODOT is the lead agency during Construction.	\$ 508					\$ 508
2008-005	Middlebury Road Watermain - Construction The Middlebury Road Water Main Replacement Project will replace approximately 3,500 ft of water main that has experienced 17 breaks since 2000 with the later years experiencing an increase in occurrence. The project will tie into the new Middlebury-Cherry water main and continue northeast along Middlebury terminating by connecting into the Longmere Drive water main. Pending design and available funding this project could extend to the north side of the W&LE RR tracks as some of the 17 breaks have occurred east of Longmere.	\$ 500					\$ 500
2008-006	Area Q Ph. 5 Irma/Deidrick - Design and RAW have been funded in previous years; the 2011 funding is for Construction. The Irma/Diedrich neighborhood is a part of a bowl-shaped drainage basin referred to as Drainage Area Q., bounded by W. Main Street, Chelton Drive, Deidrick Road, and Francis Street. This area is characterized by street flooding due to what was inadequate capacity of the outlet sewer, which runs under W. Main Street then adjacent to Spaulding Drive [corrected previously], and discharging into Fish Creek. This improvement will involve the construction of the collector storm sewer system along Irma Street and Deidrick Road to relieve the flooding along these streets.	\$ 1,100					\$ 1,100
2008-009	Harvey/Lake Street Storm Outfall - This project includes improvements to the outfall storm sewer known as Harvey/Lake that will reduce flooding that has been experienced on Lake Street. This project was scheduled for construction in 2010 but was delayed due to the Plum Creek Stream Restoration Project.	\$ 200					\$ 200
2008-010	Hudson Road Watermain Replacement - This project includes the replacement of undersized (4") and old (pre-1922) watermain along Hudson Drive From Wheatstone to Fairchild Avenue. The existing watermain has had several watermain breaks in this area and the undersized line have a detrimental impact on fire flows available from the watermain.		\$		\$ 90		\$ 90
2008-012	SW Sanitary Pump Stations System Evaluation - This study will determine the most cost effective method to replace the two old pump stations within the City's Sanitary Collection System. These pump stations are located on Middlebury Road and Macaroni Drive. The pump stations serve an area located in the southwest portion of the City bounded by Stow to the West the Cuyahoga River to the South, Tallmadge Ave. to the East and Leonard/Francis/Chelton to the North. The study is required prior to the design of the Middlebury Road Pump Station programmed for 2017.						

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2009-007	Downtown Traffic Study - With the new Fairchild Avenue Bridge opening in 2012 and the redevelopment of downtown Kent, the increases in traffic in downtown Kent will be significant. The analysis will estimate the increase in traffic generated and analyze the intersections downtown to determine the necessary modifications (signal modifications/turn lanes/etc.) to provide an acceptable Level of Service in the downtown area. The necessary improvements determined from the study will be incorporated into the infrastructure improvements constructed as part of the downtown redevelopment.	\$ 50					\$ 50
2009-008	Alley 4 Reconstruction - This project includes reconstructing Alley 4 from Water Street to Depeyster Street with pavement or pavers, provide defined walkable areas, provide lighting and bury underground utilities. The existing alley pavement is in poor condition and with the Phoenix project nearing completion, it can be improved without being damaged from construction. This project is part of the overall downtown master plan to connect parking resources to the street grid with safe, well-lit travelways.	\$ 550					\$ 550
2009-009	Downtown Streets (Formerly Erie Street Reconstruction) - This project includes the reconstruction of Erie Street and S. Depeyster St. in the context of the Downtown Redevelopment Framework Plan. The project includes pavement replacement or resurfacing, streetscape, burying overhead utilities and providing on-street parking. The project budget included in the capital plan would reconstruct Erie Street from Water Street to SR 59. However, the PARTA multi-modal facility includes reconstructing Erie Street from Depeyster Street to SR 59. We have budgeted the entire amount if the multi-modal facility does not receive funding for construction. <i>Lastly, this project is a companion project to KSU extending the Esplanade to SR 59 and will not progress without an agreement with KSU to complete the Esplanade.</i>	\$ 250	\$ 1,590				\$ 1,840
2009-010	Cuyahoga River Watershed Evaluation - The City predominantly drains to three main watersheds. These watersheds include Fish Creek, Plum Creek and the Cuyahoga River. All of these watersheds include a main stem (Creek or River), which was studied by FEMA in 1977 to identify the 100-year flood boundary. The storm water systems within the City was last studied in 1975. This study's recommendations are no longer valid due to the changes in how stormwater is now managed (NPDES, FEMA, etc.). The Cuyahoga River Watershed evaluation has three primary goals for the Watershed; 1) Update the 1977 FEMA study to update the 100-year flood boundary which has been modified since 1977; 2) Perform public outreach in a mailing, questionnaire or other method to identify the stormwater issues of those living within the watershed; and 3) Create a priority list of projects with budgetary planning costs to remedy the storm water issues. The budget also includes review fees required by FEMA.	\$ 150					\$ 150
2009-011	Non-Compliance Sign Upgrade - FHWA mandates that all signs within the public right of way achieve an acceptable level of reflectivity. Regulatory, warning and ground mounted guide signs are to be compliant by January, 2015 and street name and overhead mounted guide signs to be compliant by January, 2018. This project includes the evaluation of the City's signs and replacement of any signs not meeting the new FHWA requirements.			\$ 50	\$ 50		\$ 100
2010-005	Franklin Township - SR 59 Sidewalk Construction - This project includes the construction of new sidewalks and pedestrian signals along the north side of SR 59 from the west Franklin Township Line to Rhodes Road. The project is sponsored by Franklin Township and Portage County and received federal funding from AMATS. The City of Kent costs included in the capital plan is the local share for the portions being constructed in the City limits.						
2010-010	Pine Street Reconstruction - (Ph. 1 in 2011 & Ph. 2 in 2012) This project includes the reconstruction of Pine Street from Cherry Street to Dodge Street. The project includes new pavement, sidewalk and watermain (where it currently exists). The project will be completed in two phases and is primarily funded through the Community Development Block Grant (CDBG) program.	\$ 11		\$ 62			\$ 73

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2011-001	Annual Sidewalk/Street Program Construction - (Also Years 2012-001, 2013-001, 2014-001 & 2015-001) The combined annual Street/Sidewalk Program services the capital maintenance needs of the City's streets, sidewalks, curbs, and structures contained within the public right-of-way or related there to. Work includes pavement resurfacing, repair and rehabilitation, base repair, pavement recycling, seal coats, crack sealing, pavement and subgrade fabric installation and restorative and reclaiming seal coats to extend pavement service life. Work also includes reconstruction of such items as underdrains, drainage structures, manholes, water valve boxes, monument boxes and related items along with sidewalk replacement and repair of old deteriorated unsafe walk, connecting sections of walk which were never built or were removed and never replaced and adding ramps and similar improvements to make walks more accessible and pedestrian friendly.	\$ 800	\$ 500	\$ 300	\$ 1,100	\$ 1,100	\$ 3,800
BF-10-01	B&F IT - Accounting and Budget Software update and City internet capable thus allowing appropriate staff to review budgets, requisition PO and process vendor payment.	\$ 50					\$ 50
CM-10-01	Sign Van - As a critical part of the Central Maintenance's fleet, this older van requires considerable maintenance. It is used every day not only for driving, but also for a lot of hours running to keep the safety lights working when the crews are out laboring in the street. The cost includes the required sign post installation and removal of equipment.				\$ 50		\$ 50
CM-10-04	1 ton Dump Truck w/ Spreader and Plow - (Replace one in 2010 and one in 2015 CM-15-04) The one ton dump trucks will replace one of the three 1995 Ford one ton dump trucks. They are used to plow and salt alleys and cul-de-sacs and they also serve as asphalt patch trucks and chipping trucks. These trucks can pull a variety of trailers and are available on the state bid list.			\$	\$ 50		\$ 50
CM-11-00	Central Maintenance Misc. Capital Equipment - [Also CM-12-00, CM-13-00, CM-14-00 & CM-15-01] This funding source allows the Central Maintenance Division to purchase small capital equipment items greater than \$2,500 and less than \$7,500 as needed.	\$	\$ 60			\$ 65	\$ 125
CM-11-01	Hooklift Truck with V Box & Dump - (Replace 1 in 2010 and 1 in 2015 CM-15-05) Replace older plow truck where repair costs and down time are already affecting the 1995 fleet of trucks. Replacement is critical since the fleet was bought all at the same time and is deteriorating at a relatively equal rate.	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
CM-11-02	Pickup Truck - (Replace 2 in 2010, Replace 1 in 2014 CM-14-01 and 2 in 2015 CM-15-03) The older pickup trucks are rusting at the frames and require increased maintenance to keep them running. Pickup trucks are a critical part of Central Maintenance and need to be kept in good condition. They are used daily for transporting staff, equipment and material and receive additional hours running to keep the safety lights working when the crews are out working in the street.	\$		\$ 145		\$ 150	\$ 295
CM-12-01	Aerial Lift Bucket Truck Replacement - The aerial lift truck is used by the Central Maintenance Division for trimming and pruning trees, hanging Christmas decoration, hanging banners, and assisting other departments in all types of aerial endeavors. It is very important that this truck is working at top performance as people are extended into the air at great heights. The current unit was a used demo when it was purchased and will have been in service for the City for over 15 years.	\$ 20	\$ 20	\$ 23	\$ 25	\$ 25	\$ 113
				\$	\$ 150		\$ 150

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CM-12-03	Street Sweeper to replace #183 - The purchase of a new Street Sweeper to replace the current 1995 Eigin Whirlwind. This unit has deteriorated to the point that the hopper debris unit of the sweeper has started to rust through and will need to be replaced. To date the unit has had in excess of \$20,000 in repairs. To replace the hopper unit could run in excess of \$20,000. More repair is needed to the mechanical and electrical parts of the machine. The dust control system needs a new water pump and piping. The piping is rusted to the point that the system has to be cleaned 4 to 5 times each time it is run because of the rust inside the pipes. The poly water tank is cracked and needs replaced.	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ 170
CM-12-04	Carpenter Van to Replace #138 - Replacement of the carpenter van (#138 a 1994 Ford E-150) is required as it is starting to show signs of body rust and mechanical failures. The carpenter van is used to haul wood, carpenter supplies and tools to different jobs around the city protected from the weather. Additionally, this van is pressed into service for the quick installation of signs in the City during emergency road closures.	\$ -	\$ -	\$ 22	\$ -	\$ -	\$ 22
CM-13-01	Tandem Dump/Plow Truck - This vehicle will replace one of the old 2-1/2 ton Dump/Plow trucks. Currently the replacement of an old 1995 2-1/2 Ton Dump/Plow truck with the Tandem axle Plow/Dump Trucks with Hooklift quick change out. As of 2008 there are 6 Hooklift trucks in the fleet and have served all of the various needs while minimizing the actual number of vehicles needed. This request will replace the second of an old Single axle Dump/Plow Trucks with Tandem axle Plow/Dump Trucks. The reason for switching truck types is the quantity of roads plowed and salted such as State Routes taking 3 to 4 trucks to efficiently remove and treat the snow and ice while the new Tandem axle Plow/Dump equipment can complete the work with less manpower, especially during major snow events. The Division would only need to have 2 (two) of these larger Dump/Plow Trucks in the fleet as the other 2-1/2 ton Dump/Plow trucks will still be sufficient for all other tasks in the division.	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
CM-14-02	Trailer Mounted 26-Yd. Leaf Vacuum Unit, Replace #199 a 1985 Truck Mounted Unit - (Replace 1 in 2014 and replace 2 in 2015 CM-15-02) This is a new request to the Capital Plan for the year 2014. This vehicle will replace the old #199 1985 Truck Mounted Leaf Vacuum unit. The Central Maintenance Division has Truck Mounted leaf vacuum units. Four of these had the Vacuum units replaced between 1998 and 2000. The 1985 truck did not get replaced and is in need of replacement. Every year the Mechanics nurse this unit through the leaf program but it is not replaced in the near future then the program will get further behind each year. The division has worked very hard to try to keep the leaf program on schedule but if one of the Leaf machines goes down then that puts us behind. It is agreed between the Central Maintenance Manager and Master mechanic that the City needs to get away from the truck mounted combination unit and go with trailer mounted units. This type is less expensive and less maintenance.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DS-10-01	General Obligation Bonds - Principal -	\$ 239	\$ 241	\$ 237	\$ 60	\$ 120	\$ 180
DS-10-02	Issue II Loan - Fairchild -	\$ 26	\$ 26	\$ 26	\$ 238	\$ 239	\$ 1,194
DS-10-03	Issue II Loan - Eilm/Mae/Morris -	\$ 4	\$ 4	\$ 4	\$ 26	\$ 26	\$ 128
DS-10-04	Note Outstanding Fire Station/City Admin. -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DS-13-01	Issue II Loan - Downton Erie-Depeyster	\$ 2,817	\$ 2,570	\$ 2,288	\$ 2,006	\$ 1,724	\$ 11,405
FD-11-01	Fire Department Miscellaneous Equipment - (Additional Years FD-12-01, FD-13-01, FD-14-01 & FD-15-01) - Funds are used each year to provide for smaller identified capital needs of the Kent Fire Department.	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 150

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FD-11-02	Fire Vehicle Replacement Fund - (Additional Years, 12-02, 13-02, 14-02 &) - An increase of annual dedicated amount for this fund is recommended based on the current estimates of time and projected replacement costs. This is a conservative estimate based on optimal life of the current equipment, and a very conservative 3% inflation factor. An increase of annual dedicated amount for this fund was requested. Due to the City's current financial status, a continuation of the prior year amount is recommended. An increase in 2012 (FD-12-02) of annual dedicated amount for this fund is recommended based on the current estimates of time and projected replacement costs. This is a conservative estimate based on optimal life of the current equipment, and is less than the requested amount.						
FD-11-03	Fire Dept. Replace 2001 Chevy Tahoe - The current unit 1836 will be nine years old during this period. This vehicle is frequently used as the second response vehicle on many EMS runs, and is subject to rough and intense driving. Its replacement is scheduled into the vehicle replacement plan.	\$ 200	\$ -	\$ 168	\$ 200	\$ 300	\$ 868
FD-12-03	Fire Dept. Heart Monitor Replacement - (Additional Year FD-13-05) - The remaining units are approximately fifteen years old, and will need to be replaced due to maintenance and technology needs. This request funds the replacement on one of the three units, other units were upgraded in 2006 with successive replacements in future years.		\$	\$ 32			\$ 32
FD-12-04	Med Unit 1811 - A 2002 Ambulance unit which will be at the end of its usefulness due to wear, etc.		\$ 30	\$ 30			\$ 60
FD-13-03	Fire West Side Station Generator Replacement - The generator replacement for the West Side fire station has been scheduled for replacement previously, but had been deferred for cost savings reasons. It now needs to be accomplished.	\$	\$ 200				\$ 200
FD-13-04	Fire Main Station Vehicle Bay Roof Repair - The main fire station roof over the original bays is of asphalt and gravel construction, and by 2013 will be over twenty years old and in need of major maintenance.			\$ 30			\$ 30
FD-14-03	Engine Replacement Telesquirt - The 1991 Telesquirt is requested to be replaced in 2014. The need to replace this unit is based on several factors. First the rust build up that is occurring is affecting the torque box which is what controls that ladder's ability to turn and raise. This has already been repaired once and it continues to deteriorate. The second reason is based on the fact that the manufacturer went bankrupt in 2005-2006, since then parts have become increasingly difficult to find. Recently the unit was out of service for 3 months waiting for parts to be located. The overall condition of the vehicle is deteriorating rapidly despite efforts to extend the life of the vehicle. The cost of the new vehicle will be offset by any trade in amount of resale value at the time of purchasing the new vehicle but due to the changing market and the condition of the vehicle it is too difficult to give an estimate on the value of the truck five years from now.				\$ 118		\$ 118
FD-15-03	Replacement of concrete flooring and drainage system in the West Side Station equipment bays - The concrete floor has degraded significantly since the station was built over fifty years ago. Recently pieces of steel were added to the drain grate to keep them from falling into the drains. This repair was a short term fix in order to get the repair of the floor into the capital plan. The concrete floors are also shifting which is causing a tripping hazard along with the problems with the drains.					\$ 100	\$ 100
FD-15-04	Med Unit 1812 - A 2004 Ambulance unit which will be at the end of its usefulness due to wear, etc. Replacement has been displaced by one year from normal projected replacement time.					\$ 220	\$ 220

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FD-15-05	Rescue 1816 Replacement - This vehicle is a 1992 heavy rescue vehicle. It underwent substantial maintenance work(\$85k) which has given us the potential of extending it's usable life to 2015. But that is the extent of the likelihood of it's continued use. The amount shown in this line is the balance after applying accumulated and current reserve fund amounts.	***	***	***	***	***	
PD-09-02	Police New Facility (Construction) - This project involves the acquisition of properly located land and the construction of a new police station to replace the currently outdated facility which is experiencing excessive maintenance demands on its old and inefficient systems. The Administration has begun updating of the needs assessment for this project, and is considering the possibility of merging other agency participation in the project. Although this joint approach may provide for some economy of scale, it may also create other project issues. Depending on additional participation, location and parking demands may be much greater, requiring consideration of more stringent site requirements, and land space for increased parking needs. Additionally, the estimate used for budget purposes in this version of the capital plan is several years old, and therefore may be substantially understated. Estimates and joint function discussions are on-going, and may provide greater detail in terms of needs and projected costs.					\$ 515	\$ 515
PD-11-01	Police Department Miscellaneous Equipment - (Additional Years PD-12-01, PD-13-01, PD-14-01, PD-15-01) - Funds are used each year to provide for smaller identified capital needs of the Kent Police Department.						\$ -
PD-10-03	Police Unmarked Vehicle Replacement - (Also PD-11-05 (Deferred 1 Veh. Until 2015), PD-12-02 (3 Veh.), PD-13-02 (Repl. 04 Explorer), PD-14-02 (Repl. 2 malibu), PD-15-02 & 10-03 (Repl 3 Veh.)) - The Police unmarked vehicle replacements are estimated during future years but will only be replaced as needed.	\$ 30	\$ 30	\$ 32	\$ 32	\$ 35	\$ 159
PD-11-05	Existing PD Building Minimum Repairs - This project will provide minimum repairs to the existing Police Department Facility	\$ -	\$ 33	\$ 30	\$ 35	\$ 47	\$ 145
PD-10-05	Automated Parking Ticket System - (with hand helds) Current system purchased in 1994 for \$27,000. Annual service contract is currently \$1240. Parking Ticket System between Budget & Finance and Police Department is supported by a dedicated phone line. The vendor, (Enforcement Technology of Oceanside, California) advised two years ago that they were unsure how much longer they could support the antiquated 15 year-old AutoCite system which is not compatible with today's electronic technology. Support of the AutoPark (the accounting software package of the AutoCite system) no longer has a service contract with it.	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
PD-11-02	Police Cruisers - (Qty. 9, Total Shown) - This will complete four years with the current fleet of eight vehicles.	\$ 45					\$ 45
PD-11-03	Radio Equipment Replacement - This year may be the first actual implementation requirement date for a proposed radio interoperability plan for emergency agencies in Portage County. An initial county-wide study has been conducted under the auspices of the Portage County Dept. of Homeland Security/Emergency Management. The results of this study will be released this summer, which will identify the alternatives the county emergency agencies may need to implement in order to comply with Federal and State communications interoperability goals. There will likely be two alternatives, which will include sophisticated trunked radio frequency capabilities, or modifications to the use of existing radio frequencies to provide for interoperability. Depending upon the alternative chosen by the majority of public entities in the county, various expenses may be required.	\$ 270					\$ 270
	Funded non Capital						\$ -

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PD-11-04	<u>Police Ballistic Vests</u> - Replacement of the Police Department's personnel's ballistic vests is consistent with the Collective Bargaining Agreement 5-year replacement policy.						
PD-12-03	<u>K-9 Patrol Vehicles</u> - (Qty. 2 Price Shown Total) - Replacement of the police K-9 patrol vehicles have been deferred due to the need to provide capital funds for building needs. Re-establishing the regular schedule of the replacement, and based on mechanical need, replacement is now necessary. The number of K-9 vehicles has been reduced from three (as approved in this plan previously) to two.	\$ 30					\$ 30
PD-12-04	<u>Cruiser Video Recorders</u> - The cruiser video recorders have become an invaluable tool in the prosecution of offenders and in documenting the efforts of the officers who work the streets. This equipment is severely impacted by weather and vehicle mounting, and is also subject to the needs of technological advancements. The age of the equipment at this time will be five years of cruiser-mounted duty.		\$ 68				\$ 68
PD-12-05	<u>Compliance Vehicle Replacement</u> - This vehicle replaces the 2002 Jeep used by the City's Compliance Officer. The vehicle is funded by the savings experienced by the decrease in the number of K-9 Patrol Vehicles purchased from three to two.		\$ 48				\$ 48
PD-13-03	<u>Police Emergency Siren Replacement</u> - The emergency siren replacement is projected for the sites at the Fairchild Water Tower and the Franklin Avenue Recreation Center. These are the two remaining sirens from the original installation over twenty years ago.		\$ 33				\$ 33
PD-13-04	<u>Police Network Server Replacement</u> - The Police Network Server was originally scheduled for replacement in 2011 but was deferred due to funding restraints. Replacement of the server is required to guarantee continued computer services for the Police Department.			\$ 33			\$ 33
PD-14-03	<u>Digital Recorder Replacement & Storage Media</u> - Electronic Digital Recorder: Purchased in 2006 (\$31,000). Provides digital recording capability for radio communications, E9-1-1 and police telephone line communications. Annual service contract is \$3,400. The current recorder and technology will be 8-9 years old at time of replacement, and is not capable of recording text messaging or other projected technological advances for non-verbal form of telecommunication. Digital Recorder - \$40,000 additional storage media \$9,000			\$ 15			\$ 15
PD-15-03	<u>9-1-1 "VIPER" CALL SYSTEM</u> Newer technology requires advances in the method by which 9-1-1 calls are received. This includes the receipt of Voice Over Computer Generated messages, text messaging, photo & video transfer messaging, etc. Funds from the 129 Fund (Wireless 911) would be used for this capital item.				\$ 49		\$ 49
PD-15-04	<u>COPIER MACHINE REPLACEMENTS</u> Replacement of current copiers needed. Over a million copies are produced by the police department each year. Due to the volume of copier usage, leasing would be much more expensive than purchasing of copiers, which would pay for themselves within 18 months.						
PD-15-05	<u>Police Cruisers</u> - (Qty. 9, Total Shown) - The year 2015 will complete four years with the current fleet of nine vehicles.					\$ 36	\$ 36
						\$ 290	\$ 290
	Funded non Capital						

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SA-10-05	Energy Conservation Project - This project was added to decrease the City's energy costs for electricity and natural gas. The project will allow for retrofitting City buildings with energy efficient light fixtures and upgrading where found necessary the HVAC systems to provide for better operation at a reduced energy consumption. Note this project will receive reimbursement of \$501,517 from DOD in the form of a grant for Energy Conservation in 2011 upon completion of the energy conservation project. The reimbursement will be \$236,471 General Government Funds, \$29,310 Water Funds and \$235,736 Sewer Funds. Funding for this project was provided in 2009 at a total of \$652,955 and carried over into 2010 awaiting approval of the Grant Agreement with the State DOD.						
SA-11-01	SAC Roof Replacement - The Service Complex roof is identified as needing replaced because it is reaching its design life.	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
SS-11-01	Safety & Service Depts. Phone & Network Study - Prior to the end of the current AT&T phone system and data network Agreement staff recommends exploring alternative solutions to the system. Funding for the project will allow for identifying less expensive alternatives and develop a timeline to implement a new system prior to AT&T Agreement expiration. The 2012 funding amount is a budget amount and will be adjusted based on the study in 2011.	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
WR-11-01	WRF, Misc. Plant Equipment - [In YEAR WR-12-01, WR-13-01, WR-14-01 & WR-15-01] Funds are used each year to provide for smaller identified capital needs at the Water Reclamation Facility.	\$ 30	\$ 45	\$ 30	\$ 30	\$ 30	\$ 165
WR-11-02	WRF, Digester Lid Replacement - This digester (circa 1964) has been diagnosed with a deteriorated floating cover infrastructure and inadequate sludge mixing capabilities. Renovation will consist of draining and cleaning the digester, replacing the existing floating cover and installing new sludge mixing equipment.	\$ 650					\$ 650
WR-11-03	WRF, WAS Thickening Project - (2011 Design & 2012 Construction) - The current practice of wasting activated sludge to the head of the plant is vulnerable to increased influent flow. As the plant approaches design flow capacity, it is necessary to remove this vulnerability for process control purposes. This project will entail the design of the best available technology for sludge thickening equipment to reduce the volume of sludge pumped to the anaerobic digestion process. This will enable adequate control over the activated sludge process and the anaerobic sludge digestion process.	\$ -	\$ -		\$ 60	\$ 125	\$ 185
WR-11-04	WRF, Roof Repair - The circa 1985 north roof of the Maintenance Bldg. will be replaced in 2011. The circa 1985 Digester roofs (upper and lower) and associated wall flashing will be replaced in 2012. The roof(s) being replaced are phased based on analysis of current conditions during each funding year. Phased funding was selected to continue maximization of the roof's design life. The WRF Manager has worked towards an annual replacement schedule that insures all roofs remain water tight. The roof replacement will be investigated annually to determine need.						
WR-11-05	WRF, Variable Frequency Drives - for Return Activated Sludge and Waste Activated Sludge Pumps - The seven current VFDs for these pumps will need to be replaced.	\$ 16	\$ 10				\$ 26
WR-11-06	#2 Primary Clarifier Scum Pit Installation - The #2 clarifier is rarely used due to the on-going maintenance problems associated with the existing grease removal system. The plant is currently at an ADF that justifies the continuous use of this clarifier. The installation of a new grease pit will facilitate this purpose.	\$ 15					\$ 15
		\$ -			\$ 125	\$ 125	\$ 125

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WR-11-07	<u>Rebuild Sec. Clarifier Scum Box/Baltes</u> - This infrastructure was either installed new (2) or rehabbed (2) in 1984. They have deteriorated from corrosion and wear and are in need of replacement.	***	***	***	***	***	***
WR-11-08	<u>Aeration Tank Automatic Air Valves</u> - This is an on-going upgrade of the in-plant SCADA system.	\$ -	\$ -	\$ 100			\$ 100
WR-11-09	<u>Electric Generator</u> - This permanently installed generator will power the effluent area of the plant (plus additional auxiliary equipment) to prevent effluent violations during power outages. Currently, the Yacavona pump station portable generator is being used for this purpose, however it would need to be used accordingly in the event of a widespread power failure.	\$ 7					\$ 7
WR-11-10	<u>Digester Heat Exchangers</u> - The two existing heat exchangers are circa 1965 and in need of replacement.	\$ 8					\$ 8
WR-12-04	<u>WRF Clarifier Sludge Rakes/Skimmer Arms/Baffle Rings</u> - The #1 Primary Clarifier and #2 & #3 Secondary Clarifiers are circa 1964. These items will need to be replaced.			\$ 500			\$ 500
WR-13-02	<u>Secondary Clarifier and Aeration Tank Handrail</u> - This handrail is circa 1964 and will need to be replaced.		\$ 35				\$ 35
WR-13-03	<u>Sidestream Tank</u> - This tank will be used control the discharge of sidestream flows from the belt filter presses and anaerobic digesters to limit the amount of ammonia, CBOD and suspended solids entering the treatment processes.			\$ -	\$ 50		\$ 50
WR-13-04	<u>WRF Vehicle Replacement</u> - The 2002 automobile (used by the Plant Manager) will need to be evaluated for potential replacement. (All vehicles will be reviewed by the Chief Mechanic prior to replacement during the year scheduled of anticipated need and will confirm appropriateness of any vehicle replaced.)			\$ 150			\$ 150
WR-14-02	<u>WRF Dump Truck Replacement</u> - The 1995 10 cu. yd. dump truck used for hauling cake sludge will need to be evaluated for potential replacement. (All vehicles will be reviewed by the Chief Mechanic prior to replacement during the year scheduled of anticipated need and will confirm appropriateness of any vehicle replaced.)			\$ 17			\$ 17
WT-10-04	<u>WTP Vehicle Replacement</u> - (4x4) The Dodge Ram 4x4 will be eight years old and have about 100,000 miles. It is equipped to plow snow and to gain access to our wells, tanks and booster stations in any weather situation. Staff evaluated the vehicle and recommends deferring purchase from 2010 until 2014.			\$ 80			\$ 80
WT-11-01	<u>WTP Misc. Plant Equipment</u> - [Additional Years WT-12-01, WT-13-01, WT-14-01 & WT-15-01] Funds are used each year to provide funding for smaller identified Capital needs at the Water Treatment Plant.			\$ 40			\$ 40
WT-11-03	<u>WTP Paint Fairchild Tank - Including Lead Abatement</u> - The Fairchild Tank has been identified by the Staff of the Water Treatment Plant as being possible to paint although it needs lead abatement.	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
WT-11-04	<u>Well Field Development</u> - The current well field is over thirty years old and the City needs to be proactive in establishing a new source of water for the Kent residents and business. This funding request will provide continued support in searching and developing additional water source.	\$ -	\$ 260				\$ 260
WT-12-02	<u>Paint KSU 250,000 gallon Elevated Ball Tank</u> - Painting of the 250,000 elevated ball at KSU is not funded. This project is contingent on the results of the 2008 water tank study.	\$ -	\$ 260				\$ 260

**2010 CAP PLAN UPDATE
2011 - 2015 Project Descriptions**

Proj #	Description	2011	2012	2013	2014	2015	5-Year Total 11 - 15
	The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (***) Dollars in Thousands (***)						
WT-12-03	<u>Soda Ash Machine - Including Installation</u> - Installation of a Soda Ash Machine is identified as a need at the Water Treatment Plant.	***	***	***	***	***	
WT-13-02	<u>V-10K Chlorinator Installed</u> - (2 each total shown) - Installation of two Chlorinators is identified as a need at the Water Treatment Plant. Chlorine gas feed equipment has to be maintained and/or replaced for safety and efficient disinfection of drinking water. In 2007, the chlorinators received new rebuild kits that will be reliable for about five years. In the year 2013, both chlorinators should be replaced.		\$ 30				\$ 30
WT-13-03	<u>Update Plant SCADA System</u> - System Control and Data Acquisition (SCADA) is a computer and software system that translates data from hard wire or radio signals into usable computer screen information. This information can be viewed, recorded and used to control equipment in the plant or at a remote location. Of high importance with the new system is that we retain control of all licenses so that we are not committed to one installer for future upgrades/maintenance as we are presently.		\$ 30				\$ 30
WT-13-04	<u>WTP_Water Treatment - Well Cleaning No. 10</u> The cleaning of the Water Treatment Plant wells is an ongoing maintenance project which is completed to guarantee a quality water source for the City's customers.			\$ 25			\$ 25
WT-14-02	<u>WTP_Gravel Replacement in Recharge Basin</u> - This project includes complete gravel replacement in recharge basin by outside contractor. Gravel was replaced in 2008 and experience shows about a 6 year life cycle.				\$ 30		\$ 30
WT-15-02	<u>WTP_Well Cleaning - (3 wells), No. 11, 12 & 13</u> - The cleaning of Water Treatment Plant wells is an ongoing maintenance project which is completed to guarantee a quality water source for the City's customers.					\$ 75	\$ 75
WT-15-02	<u>Lime Spreader Replacement</u> - The 2000 vintage lime spreader needs to be replaced. The lime spreader is used by farmers to spread lime which is a by-product of the City's water treatment process and in the past the City paid to have the lime hauled away.					\$ 40	\$ 40
	Totals by Department/Division Project Description Page						
	Engineering	\$ 4,624	\$ 2,635	\$ 10,412	\$ 1,290	\$ 1,100	\$ 20,061
	Budget & Finance IT	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
	Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Maintenance	\$ 215	\$ 105	\$ 215	\$ 310	\$ 535	\$ 1,380
	Debt Service	\$ 3,085	\$ 2,840	\$ 2,592	\$ 2,311	\$ 2,030	\$ 12,859
	Fire Department	\$ 230	\$ 260	\$ 350	\$ 348	\$ 1,165	\$ 2,353
	Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Police Department	\$ 400	\$ 237	\$ 135	\$ 141	\$ 433	\$ 1,346
	Service Department	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
	Safety & Service	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 125
	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Water Reclamation Facility	\$ 726	\$ 90	\$ 297	\$ 670	\$ 330	\$ 2,113
	Water Treatment Plant	\$ 25	\$ 605	\$ 75	\$ 95	\$ 390	\$ 1,190
	Total:	\$ 9,405	\$ 6,822	\$ 14,126	\$ 5,215	\$ 6,033	\$ 41,602