



Michael Beimer, City Administrator
Mark Winder, Chief of Police
Dan Boggs, P.E., City Engineer

Jim Moore, Mayor

Council:

Jamie Hampton
Marianne Taylor
Francesca Thompson
Bill Niemi
Eric Roudabush

September 17, 2014

Mayor and Council,

I've asked for discussion on the Old Fire Station to be placed on the September 22nd Council meeting agenda. I believe that part of my job as Chief of Police is to maintain and improve public safety within the community and while doing so keep on task for things that have been discussed in recent years and more directly with past Councils.

During 2012-2013 department heads met with the Mayor and Council on numerous occasions to do long term planning and developed the Municipal Strategic Plan. As a result we later developed the Five Year Capital Improvement plan. The group defined the purpose of the plan, lifecycle of the plan, Mission of the plan and developed the values of the group. As a result of this work the planning areas became more defined. The planning areas identified were, Economic Development, Public Safety, Transportation, Utilities, Refuse and Recycling, Recreation and Culture, General Administration and Community Betterment.

Goals were identified and discussed in each of the Planning areas and by doing so provided a tool for City Staff, Department Heads future Mayors and Councils to use as they review these planning areas and provide funding for projects within our community that were later identified as part of the CIP.

During the process the Police Department identified several items that I felt should be included in the CIP because of the amount of money it will take to fund the item of concern. Items such as vehicle's, replacing laptop computers, replacing or updating our Police RMS (Records Management System) replacing our server etc. In the process we looked further at the space that we currently have available to the Police department, how that space is used.

We looked at other available city owned space and how we could renovate/ remodel that space into a space that could meet the needs of our department for future needs and if this could be completed in a way to save the City money in the long run and maintain the structure in the process. We called the renovation project of 2013. I've attached a copy of a power point detailing and showing some of what I have referred to.

Our department received a large donation of office furniture from Stamats Communications, Inc. of Cedar Rapids and have been storing it with the hope that this project comes to fruition however this furniture may not be suitable for installation into a facility if it is not completed relatively soon. The furniture is not in a climate controlled area and free from animal infestation. More recently the furniture has been getting wet as a result of the leaky roof in the Old Fire Station. This furniture takes up a great deal of space



**Mount
Vernon**
IOWA

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and interferes with access to old case files and our bike storage areas. In addition to the donated furniture, I've had verbal commitment for donated plumbing related materials to reduce costs of the project.

My more recent concern for bringing this issue back for discussion is because of on-going maintenance issues or lack thereof with the Old Fire Station. If this building is going to be retained as a city building, repairs should be done to keep the building safe and limit any additional deteriorating conditions. This would include block wall repairs and roof replacement. The leaks have increased and currently water leaks are directly above electrical fixtures in operation within the building.

Late in 2013 the council made the determination that the City owned building located at 116 2nd Ave was deteriorating past the point of saving as a result of several issues that come down to the lack of maintenance. During an inspection it was determined to be unsafe because of the asbestos and water leaks that resulted in the development of mold.

I understand that the priorities of the police department might not be the priorities of those that use and review this Capital Improvement Plan and the Municipal Strategic Plan but I believe it is important to look at the document, have discussion on items and review priorities and if necessary reprioritize items in the document and follow up as necessary.

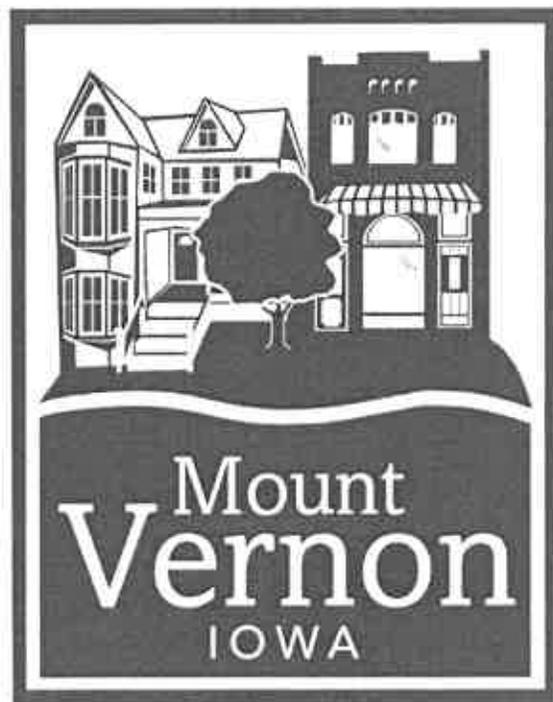
The Old Fire station is a city owned structure that if left unattended will deteriorate to a similar condition as the building on 2nd Avenue. Doing the necessary repairs to the block walls and roof would prolong the life and use of this building for years to come.

I thank you for taking the time to look at the Municipal Strategic Plan, the CIP and allowing for this discussion.

Respectfully,

Mark Winder
Chief of Police

City of Mount Vernon, Iowa
Municipal Strategic Plan
2013



Contributors

Scott Petersen	Mayor
Marianne Taylor	Council
Steve Maurice	Council
Jamie Hampton	Council
Slaton Anthony	Council
Marty Christensen	Council
Michael Beimer	City Administrator/City Clerk
Sue Ripke	Deputy Clerk
Mark Winder	Chief of Police
Matt Siders	Parks and Recreation Director
Dan Boggs	City Engineer
Chris Rodman	Lead Operator, Public Works

Purpose

By defining the mission, values, and prioritized strategic goals for the City of Mount Vernon, this strategic plan shall guide the allocation of city resources through the annual budgeting process, development of capital project plans, and guide the general agenda and focus of staff and elected officials. Beyond regular operational activities, the efforts of the city government will be dedicated to achievement of the strategic goals while respecting the values and ultimately serving the mission.

Lifecycle of the Plan

This plan will be reviewed and updated annually to reflect any shift in priorities or changes internal or external to the community. The review will take place prior to capital project planning and budgeting process for the upcoming fiscal year.

Our Mission

To ensure the highest quality of life for our citizens and visitors through the efficient and effective provision of basic municipal services, and by promoting cultural, recreational, and economic advancement.

Our Values

Transparency and Inclusiveness

The business of the City of Mount Vernon will be conducted in an open manner, always striving to communicate and collaborate with our citizens and businesses, schools and churches, and with neighboring cities and governmental agencies.

Execution and Improvement

We strive for excellence in execution of our plans and duties, always mindful of opportunities to improve our performance in serving the community.

Safety and Wellness

Our concern for the safety and wellness of the citizens of Mount Vernon and our staff is reflected in our goals, policies, and actions.

Aesthetics

We believe in the positive influence of aesthetic quality on the general quality of life in a community, and thus will invest in the aesthetics of all capital improvement projects.

Quality and Sustainability

We value quality in our services and infrastructure, and will ensure the financial and environmental sustainability of our city services and the community as a whole.

Planning Framework

Eight municipal planning areas span the breadth of the functions and responsibilities of city government and provide a context within which strategic

goals have been defined and prioritized in support of the mission. The goals are to be achieved through one or more projects or actions of city government.

Municipal Planning Areas

Economic Development

Creating jobs and increasing the property tax base

Public Safety

Providing police and fire protection, and an ambulance service

Transportation

Planning, building and maintaining our streets, trails, sidewalk system, and public transportation

Utilities

Delivering water, wastewater, stormwater, gas, electricity, and internet services

Refuse and Recycling

Managing solid waste, recycling, yard waste, and brush

Recreation and Culture

Providing youth and adult sports, public art, parks, community center, recreation trails, theater, festivals, historical programs, the library, wellness programs

General Administration

Administering general government, information technology, human resources, and legal services

Community Betterment

Building streetscapes, gateways, and other improvements with Main Street/CDG and other development groups

Planning Area Prioritization

Participants were asked to select the two planning areas in which they feel Mount Vernon should make the most strategic investment.

Planning Area	% of votes	# of votes
Transportation - Streets, trails, sidewalk system, and public transportation	66.7%	8
Economic Development - Creating jobs and increasing the property tax base	50.0%	6
Utilities - Delivery of water, wastewater, stormwater, gas, electricity, internet	25.0%	3
Recreation and Culture - Youth and adult sports, public art, parks, community center, recreation trails, theater, festivals, historical programs, the library, wellness programs	25.0%	3
Community Betterment - Streetscapes, Gateways, Main Street/CDG	16.7%	2
Public Safety - Providing police and fire protection, and an ambulance service	8.3%	1
Refuse and Recycling - Management of solid waste, recycling, yard waste, and brush	8.3%	1
General Administration - General government, Information Technology, Human Resources, Legal services	0.0%	0

Strategic Goals and Actions

Goals were defined within each planning area by the working group. The goals were prioritized through a process where each participant was allowed to select two goals within each planning area, of those getting at least one prioritization vote, that they deemed to be of the most immediate strategic importance.

Transportation Goal Priorities

Goal	Votes
<p>Complete master transportation plan</p> <ul style="list-style-type: none"> • complete street inventory and ratings, • sidewalk program, • prioritize street improvements, • review street uses and classifications - current and future, • consider embargos and/or truck routes, • compile master plan 	10
<p>Provide additional safe, convenient, and attractive parking for the uptown district.</p> <ul style="list-style-type: none"> • Improve the northside municipal lot, • acquire additional land for parking, • improve southside municipal lot 	6
<p>Promote non-automobile transportation (biking, walking, car pools/van pools)</p>	4
<p>Provide a commuter lot and facilities for a regional commuter transportation system.</p>	1
<p>Provide additional parking at Bryant Park</p>	1
<p>Provide additional parking at the high school athletic fields</p>	0

Economic Development Goal Priorities

Goal	Votes
Promote hwy 30/1 corridor development through zoning, etc	7
Provide incentives to attract businesses and light industry	6
Recruit professional service providers	2
Develop affordable housing	2
Fill existing commercial spaces	1
Resolve issue of providing city services north of the UP tracks	1
Promote our utilities capacity to potential industries	1
Coaching for small business startups	1
Business owner organization	1
Develop rental housing	0
Special events	0
Affordable dining and retail shopping	0
Provide incentives for attracting white collar employers	0
Encourage quality residential development	0

Utilities Goal Priorities

Goal	Votes
<p>Improve the efficiency and sustainability of the wastewater treatment system.</p> <ol style="list-style-type: none"> 1 action: improve sludge management. 2 action: implement treatment of wastewater effluent to meet particulate and disinfection standards. 3 action: replace and maintain valves and pipes to improve the quality and continuity of service. 	8
<p>Create and maintain a water and wastewater improvements plan using the GIS system as a data source.</p>	3
<p>Ensure good planning and design for stormwater management in new developments and public improvement projects.</p>	3
<p>Ensure adequate funding for stormwater management improvements</p> <ol style="list-style-type: none"> 1 action: revise stormwater fee schedule to charge based on area of pavement and structures. 	3
<p>Improve the aesthetics of above ground utilities</p> <ol style="list-style-type: none"> 1 action: always include buried utilities in all major street reconstruction projects 2 action: replace telephone junction boxes with historically appropriate fittings/covers. 	2
<p>Assure better access to high-speed communications and information networks</p>	2
<p>Encourage more efficient use of city water</p> <ol style="list-style-type: none"> 1 action: promote the use of rain barrels and cisterns 	1
<p>Improve the convenience and education about services for municipal utility customers.</p>	0

Recreation and Culture Goal Priorities

Goal	Votes
Complete development of the Community Center by the end of 2015.	8
<p>Complete master parks plan</p> <ul style="list-style-type: none"> ● complete parks inventory ● do planning for each park ● compare parks and recreation resources to national standards for parks facilities and services according to local demographics ● establish target metrics for parks and rec facilities, programs, and citizen utilization 	6
Complete the inter-urban recreational trail system.	2
<p>Increase the amount of public art in the community.</p> <ul style="list-style-type: none"> ● Require the inclusion of public art in city improvement projects ● Plan for inclusion of public art in parks development ● Require public art in private development projects 	2
Connect the city's recreational trails with the regional trails network.	2
Increase the variety of, and level of participation in, parks and rec. arts programming.	1
Collaborate with other local entities to build a larger community theater facility.	1

Community Betterment Goal Priorities

Goal	Votes
Begin implementation of uptown streetscape plans. 1 action: incorporate relevant improvements during the planned DOT highway 1 resurfacing project in the summer of 2013. 2 action: involve historic preservation commission in final design for uptown streetscapes.	7
Support the CDG sufficiently to allow it to provide design and economic development services in collaboration with city government.	6
Acquire professional city planning services.	5
Ensure consistent use of the appropriate streetscape fixtures and design elements in all city improvement projects.	4

Public Safety Goal Priorities

Goal	Votes
Ensure adequate staffing of ambulance service 24/7/365 1 action: Recruit city staff 2 action: Gain agreement from businesses to allow employees to leave for calls	7
Consolidate public safety services with nearby entities	5
Provide adequate space for the police department	4
Ensure adequate staffing of MVFD 24/7/365 1 action: Recruit city staff 2 action: Gain agreement from businesses to allow employees to leave for calls	3
Provide a storm shelter for residents of the trailer park	1
Additional training and preparedness drills for emergency management scenarios.	1
Ensure adequate staffing for police department coverage 24/7/365	1
Address parking issues in school areas	0

Refuse and Recycling Goal Priorities

Goal	Votes
Increase the percentage of city waste recycled (rather than disposed of in the landfill) by 10% by the start of fiscal year 2015.	8
Improve the information and education for citizens related to refuse and recycling services, including the availability of special curbside pick-up.	4
Provide recycling opportunities beyond curbside service <ol style="list-style-type: none"> 1 provide recycling containers on the streets, especially during public events, 2 provide recycling a drop-off for batteries, oil, fluorescent bulbs, styrofoam, and cardboard, etc 	4
Increase the convenience and reduce the cost for refuse removal	3
Work with local businesses and institutions to encourage them to recycle more.	3
Decrease the noise related to refuse removal	0

Mount Vernon Police Department

- **Renovation Project for 2013**
- **Space Needs Analysis 2014**

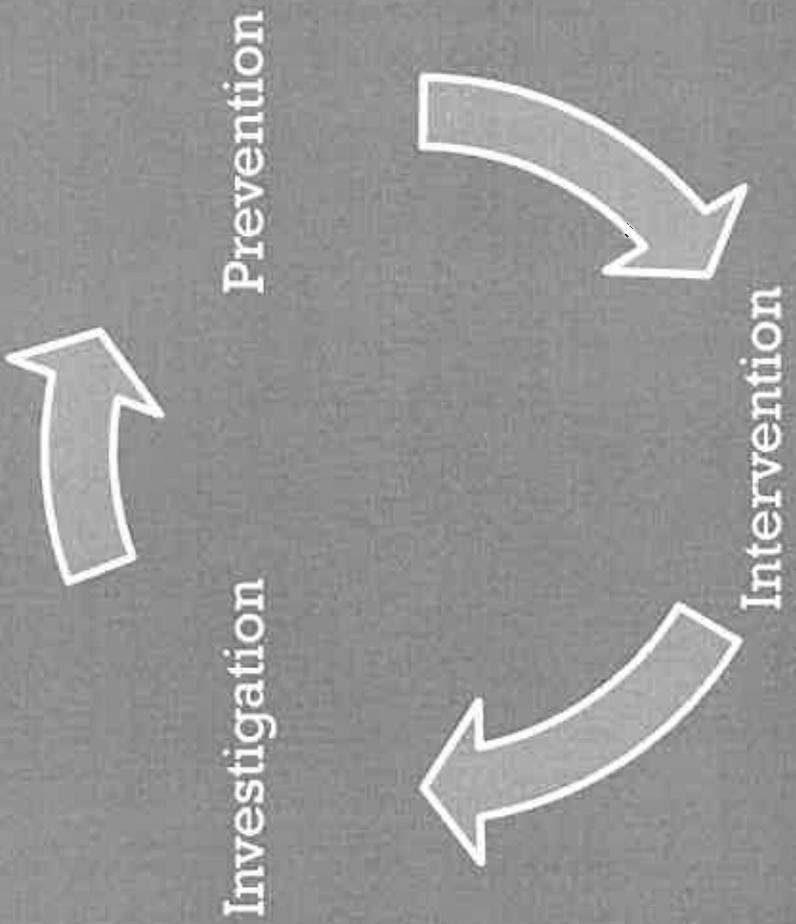
Mark Winder
Chief of Police

Doug Shannon
Sergeant

Current Space –City Hall 1988

- PD-Built in 1988
- Four full time Police Officers
 - Chief
 - Sergeant
 - 2 Patrol Officers - Now 4 Officers
 - 2 Patrol Vehicles - Now 3 Vehicles
- Four Reserve Officers – Now 6 Reserves

Police Services



Community Policing – Prevention

- DARE
- RAD
- RA Training
- DITEP (Drug Impairment Training for Educational Professionals)
- Internet Safety/Child Predator training
- Kids Safety Fair
- Child Safety Seat Events
- Vehicle Inspections
- Emergency Preparedness Training
 - MVCSD
 - Cornell College
 - Emergency Services
- Community Events (Chalk the Walk, Heritage Days, July 4th Extravaganza, etc)

Public Safety – Intervention

- Traffic Enforcement
 - Drug Interdiction
 - OWI/Drugged Driving Enforcement
 - Seatbelt – 96% Usage in Mount Vernon
- Bar Checks
- Motor Vehicle Accidents
- Emergency Call Response
- Meth Labs/Drug investigations/Human Trafficking
- Building Checks / House Checks
- Car Unlocks
- Mutual Aid Assistance
 - Parkersburg Tornado
 - Flood of 2008
 - University of Iowa Football

Criminal Acts - Investigation

- ◉ Sleep Inn Drug Seizure/Subject wanted for Attempted Murder result of shooting in Cedar Rapids (2008)
- ◉ Residential Burglaries
 - 2011 Shepley Pharmacy Burglary multi-jurisdictional crimes and investigation
 - 2011-2012 Multi Agency Burglary Investigation charges on 2 Lisbon residents (Numerous MV cases cleared)
 - February 2012 – Juvenile Gang Associates-armed with guns
 - August 2012 – Cedar Rapids Gang associated; property recovered in Rochester MN, after search warrant from shooting.
- ◉ My Space Child Predator case (2009)
- ◉ Theft investigation/conviction loss > \$100,000.00
- ◉ Sexual Abuse /Sexual Assault (11 cases since 2008)
- ◉ Federal Drug case resulting in Human Trafficking, drug & firearm violations on numerous subjects living in Mt Vernon
- ◉ Solicitation to commit Murder on Police Chief, sentencing November 7th, 2012.
- ◉ International smuggling/fraud case Cornell College Student (2011)

Interagency Cooperation

- Mt. Vernon Fire Department/Lisbon-Mt. Vernon Ambulance Service
 - Drivers Training
 - Drug Impairment Training
 - Crime Scene Safety & Security
 - CPR/AED
- Lisbon PD
- Linn County Sheriff's Office
 - Dispatch
- Cedar/Jones/Johnson County Sheriff's Office
- University of Iowa Football
- Parkersburg Tornado, 2008
- Flood of 2008
- Certified DRE to area agencies (Only one in Linn County, funded by GTSB)
- LEIN – Joint Investigations / Sgt. Shannon Executive Board Member
- Emergency Driving Instructor to area Emergency Services

Facilities / Equipment

○ Police Department at City Hall

- Front office
- Chief's Office
- Sergeant Office
- Squad Room / Interview Room
- Ready Room / Storage
- Small Evidence room

○ 3 Patrol Vehicles w/ computers

- 2013 Ford Interceptor
- 2014 Ford Interceptor
- 2011 Chevy Impala

○ 2 Bicycles

○ Storage Shed 1st Street East

Combined Services

- **SOS Grant (Secure Our Schools)**
 - MVCSD & MVPD Initiative
 - New base stations for schools and bus barn
 - Additional radio frequency
 - Interoperability-Schools/Police/Fire/EMS
 - Lisbon/Mount Vernon Police Dept.
 - Combined services/28 E agreement
 - 24/7 both communities

Current Space

- Reception/Front Office-Case files/shredder/data entry
- Sgt. Office -Originally designed for Interview Room
- Patrol Office designed for 2 Officers-Now 4
- Evidence Storage space was inadequate when the building was built 22-23 years ago.

Staff Safety

- We bring in suspects for interviews
- Officer Safety-Finger printing
- General Public mixed with Detainees.

Current Space Continued

- Pole Building-behind the Ambulance building
 - Moved to current site-was storage building at the old sewer plant and was going to be destroyed before we moved it.
 - We have a need for secure storage of impounded/seized vehicles & property.
- Storage room in old fire station. Storing evidence and equipment.
- Parking squad cars in old fire station. Reduce idle time, battery life on AED's, Computers, Vehicles, Camera's etc.

Consolidating space

- More efficient to have our needs under one roof
- Provides for evidence storage
- Provides for protection of high dollar equipment
 - RAD – Red Man Suit
 - Safe and Contents-Ammunition, illegal drugs
- Secure File Storage – Keep from rat and mice
- Provides privacy for interviews
- Provides security for victims for interview purposes

Current Cold Storage



Case Files/ Redman suit



Found Property



Rat and Mice infested cases



Old Equipment/misc items



New Gun Safe for illegal drugs and ammunition



Old Station Storage



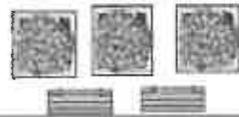
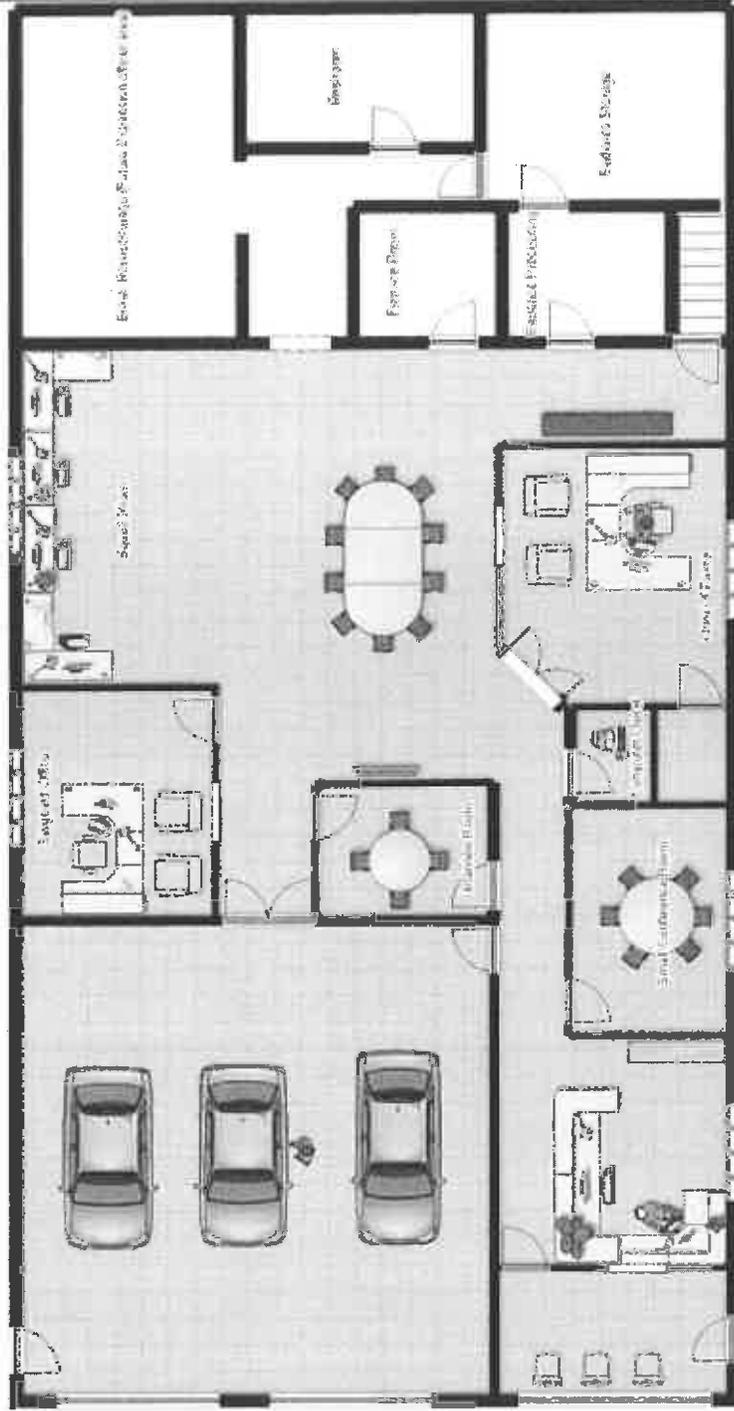
Old Station-Evidence



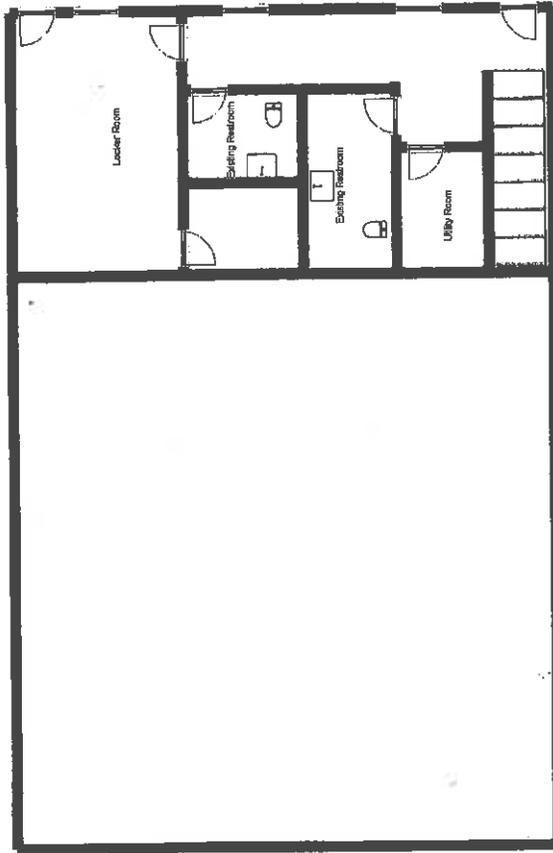
More Evidence



Proposed Main Level



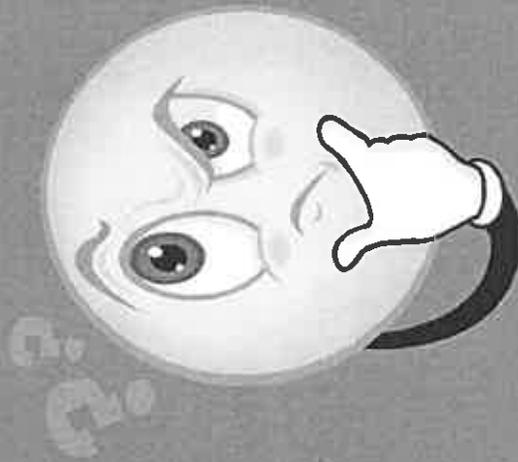
Proposed Lower Level



feet 12ft 24ft 36ft

floor plan

Questions



FY16 (July 1, 2015 - June 30, 2016)

Dept	Project Name	Description	Dept	Cost	General	RUT	TIF	Water	Bower	Storm Water	GO Bond	Rev Bond	BAB War	BAB Sew	Fed/State	LOST	Other	
	Est Beginning Balance :																	
1	1st St Bridge Repair	Repairs to substructure	RUT	\$250,000							250,000							
1	7th Street NW	POC Reconstruction	RUT	\$550,000							550,000							
1	Sidewalk Project	Replacement/ resurface Cass Street	RUT	\$100,000													100,000	
3	Sani Sewer Project	Multi year Cass Street	SEW	\$22,000					22,000									
3	Sewer Cleaning	Cleanout	SEW	\$10,000					10,000									
3	Storm Drains	Water service	SW	\$10,000						10,000								
3	Elliott Park	Yr 3 of 5 - cleaning/painting	WAT	\$18,000				18,000										
3	Water Tower	* Renovate iron filter	WAT	\$49,797				49,797										
3	Water Plant #1	UV disinfection	WAT	\$75,000										75,000				
3	WWTP	UV disinfection	SEW	\$175,000													175,000	
4	Trails	Additional improvements	PAR	\$50,000													50,000	
4	Trails	Sauter Park path lighting	PAR	\$50,000				50,000										
4	Splash Pad	New installation	POOL	\$100,000				100,000										
4	Rec & Culture	Land Acquisition	PAR	\$200,000				200,000										
6	Mobile Computers	Replace mobile computers	PS	\$15,000		15,000												
	Vehicle Program	Replacement	PS	\$18,000		18,000												
	Vehicle Program	Replacement	RUT	\$8,250		8,250												
	Vehicle Program	Replacement	SEW	\$8,250					8,250									
	Vehicle Program	Replacement	SW	\$8,250						8,250								
	Vehicle Program	Replacement	WAT	\$8,250				8,250										
				\$1,725,797	33,000	8,250	390,000	76,047	40,250	18,250	800,000	75,000	0	175,000		50,000		

* May not be necessary to renovate iron filter

Est Operations & Maint Exclusive of C.I.P.

Est Ending Balance FY16

Short term paper renegotiated sale

Payable-LOST III

FY17 (July 1, 2016 - June 30, 2017)

Sect	Project Name	Description	Dept	Cost	Funding Sources														
					General	RUT	TF	Water	Sewer	Storm Water	GO Bond	Rev Bond	BAB Wsk	BAB Sew	Fed/State	LOST	Other		
				Beginning Balance :															
1	8th Street NW	PCC reconstruction	RUT	\$777,778								777,778							
1	Liabon Road	HMA Resurface	RUT	\$350,000								350,000							
1	Sidewalk Project	Repair / Replace brick/San MH remove/replace every 2 (FY19)	RUT	\$100,000															100,000
1	SMH Replacement	SMH Replacement	SEW	\$10,000															10,000
3	Sewer Cleaning	Maint year	SEW	\$10,000									10,000						
3	Sewer Line	Renovate lines / 6th Str NW	SEW	\$300,000										300,000					
3	Storm Drains	Cleanout	SIW	\$10,000									10,000						
3	Mains	Replace 1" lead mains w/8"	WAT	\$150,000										150,000					
3	Water Tower	Yr 4 of 5 - Cleaning / painting	WAT	\$49,797											49,797				
3	Water Line	Renovate lines / 8th Str NW	WAT	\$200,000										200,000					
3	1st Street	Main Replacement	WAT	280,000															280,000
3	Streetscaping	Urban Renewal	PW	1,000,000															1,000,000
4	Trails	8th Street NW	PAR	208,000															
4	Trails	Additions / Improvements	PAR	\$50,000															50,000
	Soccer Goals	Replacement	PAR	\$8,000	8,000														
	Mower	Zero turn lawn mower	PAR	\$14,000	14,000														
	Vehicle Program	Replacement	PS	\$18,000	18,000														
	Vehicle Program	Replacement	RUT	\$8,250		8,250													
	Vehicle Program	Replacement	SEW	\$8,250			8,250												
	Vehicle Program	Replacement	SIW	\$8,250				8,250											
	Vehicle Program	Replacement	WAT	\$8,250					8,250										
				\$3,588,575	40,000	8,250	688,000	8,250	18,250	18,250	1,127,778	650,000	49,797	10,000				840,000	100,000
Est Operations & Maint Exclusive of C.I.P.																			
Est Ending Balance FY17																			
Short term paper negotiated sale																			
Payable-LOST II' seeds																			

FY18 (July 1, 2017 - June 30, 2018)

Project Name	Description	Dept	Cost	General	RUT	TIF	Water	Sewer	Storm Water	GO Bond	Rev Bond	BAB Wat	BAB Sew	Fed/State	LOST	Other
Beginning Balance :																
1	1st Street E	RUT	\$388,889							388,889						
1	1st Street W	RUT	\$880,000							880,000						
1	Sidewalk Project	Repair / replace														
3	Sewer Service	N of UPRR tracks	RUT	\$100,000												
3	Sewer Cleaning	Multi year	SEW	\$400,000				10,000								
3	Storm Drains	Cleanout	SEW	\$10,000					10,000							
3	Water Tower	Yr 5 of 5 - Cleaning / painting	WAT	\$18,000							18,000					
3	Mains	Replace 1" lead mains w/8"	WAT	\$150,000							150,000					
4	Trails	US Hwy 30 underpass	PAR	\$250,000												
4	Trails	Additions / improvements	PAR	\$50,000												50,000
	Mower	Zero turn lawn mower	PAR	\$14,000	14,000											
	Backhoe	Tractor backhoe	PW	\$110,000		27,500		27,500								
	Skid Loader	Bobcat skid loader	PW	\$40,000		10,000		10,000								
	Vehicle Program	Replacement	PS	\$18,000	18,000											
	Vehicle Program	Replacement	RUT	\$8,250		8,250										
	Vehicle Program	Replacement	SEW	\$8,250				8,250								
	Vehicle Program	Replacement	SNW	\$8,250					8,250							
	Vehicle Program	Replacement	WAT	\$8,250			8,250									
				\$2,183,000	32,000	45,750	250,000	45,750	55,750	55,750	980,000	588,000	0		50,000	100,000

Est Operations & Maint Exclusive of C.I.P.

Est Ending Balance FY18

Short term paper negotiated sale

Payable-LOST II

FY19 (July 1, 2018 - June 30, 2019)

Sect	Project Name	Description	Dept	Cost	Beginning Balance :															
					General	RUT	TR	Water	Sewer	Storm Water	GO Bond	Rev Bond	BAB Wat	BAB Sew	Fed/State	LOST	Other			
1	Sidewalk Project	Repair / replace	RUT	\$100,000																
1	Streets	Innanor Street Overlay	RUT	\$700,000																
3	SMH Replacement	Brick sand M41 removes @ \$12k SEW	SEW	\$36,000						36,000										
3	Sewer Cleaning	Multi Year	SEW	\$10,000						10,000										
3	Storm Drains	Replace / 5 @ \$10k	SW	\$50,000							50,000									
3	Water Tower	Cleaning / painting	WAT	\$19,000				18,000												
3	Mains	Replace 1" lead mains w/8"	WAT	\$150,000			25,000								150,000					
4	Lighting	Davis Park	P&R	\$25,000																
4	Trails	Additions / Improvements	P&R	\$50,000															50,000	
	Vehicle Program	Replacement	PS	\$18,000	18,000															
	Vehicle Program	Replacement	RUT	\$8,250		8,250														
	Vehicle Program	Replacement	SEW	\$8,250					8,250											
	Vehicle Program	Replacement	SW	\$8,250							8,250									
	Vehicle Program	Replacement	WAT	\$8,250				8,250												
				\$1,190,000	18,000	8,250	25,000	26,250	54,250	58,250	700,000	150,000						50,000	100,000	

Est Operations & Maint Exclusive of C.I.P.

Est Ending Balance FY19

Short term paper negotiated sale

GO Bond repaid

OST revenue

Parks and Recreation Department
Directors Report
August 15th - September 15

Parks

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