

MEMO



Windsor
Heights
the heart of it all

To: Mayor & City Council

From: Jeffrey A. Fiegenschuh, City Administrator

Date: January 29, 2014

Re: FY 15-19 CIP

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Below is a brief summary of the FY 15-19 City of Windsor Heights Capital Improvement Plan for your consideration. I've attached copies of the request justifications each department head completed for their respective projects. This plan has been discussed at the budget committee level and is not ready for discussion by the full City Council. Once approved the final plan will be incorporated into the City's overall budget.

Police Department

There are two new projects included in the police department FY 15 capital improvement plan along with annual reoccurring expenses such as patrol vehicle replacement. They include the implementation of a new evidence management system and radio upgrades. Project descriptions are included in the accompanying justification proposals. General tax dollars and automated traffic enforcement fines will be used to fund both projects.

Fire/EMS Department

The two major projects in the coming fiscal year include replacement of the secondary fire vehicle and SCBA compressor. I rank both of these are top priorities based on the overall age of both pieces of equipment and their necessity to the overall operations of the department. The vehicle that is being replaced is a police donation from several years ago. If approved, the Chief will get the new vehicle and his staff will use his current vehicle. Staff is proposing a 5-year lease/finance option to fund both pieces of equipment. This option will allow greater budgeting flexibility for other departments. The useful life of the equipment exceeds the 5-year financing commitment.

Public Works

The major project for the public works department this year is the 2014 street resurfacing project. Attached is a map of the proposed streets (they are included in the CIP tab as well). The list of streets is based on engineering recommendations, cost analysis & future water main replacement through Des Moines Water Works. The plan is to bid the project in Feb/March with a spring mobilization time frame. If the bids are favorable an additional list of streets will be presented (again depending upon dollars available). The overall project will consist of a 4.1 mile resurfacing project with some reconstruction.

Another project includes the rehabilitation of the bike trail from the College Street Bridge north to the city limits. This will be added as a bid alternate to the street project in an effort to reduce costs. Staff and Council Members receive numerous complaints about the condition of the trail so repairs should be a top priority. Other capital requests include replacement of door hardware on the north door at the community and events center and annual storm sewer maintenance and reconstruction projects. Finally staff is considering reallocating \$10,000 out of the storm sewer maintenance account to start a local grant to promote sustainable projects throughout the community. Our team has not finalized the details, but possibilities include small grants for residents who install rain gardens and permeable pavement. We will present a final plan when it is completed.

City Hall/Administration

The major projects within City Hall include equipment and technology upgrades to include two new printers/copiers and new computers for the City Administrator and Police Lieutenants. Last year I applied for a Community Betterment grant through Prairie Meadows for technology and training upgrades in the Council chambers. The total project cost is \$17,600, of which \$10,600 would be grant funded. Other priorities include funds to update the City's sign ordinances and recodification of the code book.

Finally the City recently received word from the MPO that an additional \$100,000 was being made available for the streetscape project on Hickman Road. The City currently has \$149,000 programmed through the MPO for this project. The total project cost is estimated to be \$564,000 based on 2010 numbers. In order to receive the additional \$100,000, the final schematic designs need to be finalized by October 2014, with the project bid date the following spring. I have enclosed a proposal from Confluence for the project. Their scope of services will go through bidding and project administration. Based on our Urban Renewal Plan, all funds associated with this project can be paid for with TIF dollars.

I would like you to consider one additional point. As the projects on Hickman develop there is potential to use private dollars to help fund this streetscape project. So there is the potential that a large portion of our costs that are not covered by the grant can be covered by private investment. Please consider this point as we discuss the validity of the project. I don't want to give up the prospect of an additional \$100,000 with the possibility of partnering with our development community to help cover our unmet match.

If you have any questions before Monday evening feel free to contact me.

