

2021-2025 Arlington Capital Improvement Plan

Administration	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Burial plot software	3	CIP	8,693									
Election voting booths (41410)	1	CIP	8790									
Expansion to Administration Offices	3	CIP					75,000					
Nursing Mothers Room for CC	2	Medical \$		10,000								
Administration Subtotal			17,483	10,000	0		75,000					

Ambulance	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Ambulance 1 (2007 Road Rescue) stretcher incl	1	Bond/Townships		300,000								
Ambulance 2 (2015 Dehmers replace 2030)	1	CIP/Townships					75000	75000	75000	75000	75000	75000
CPR Device 1 (Autopulse)	1	Medical \$				15,000						
Ranger ATV	3	CIP/Townships			15,000							
Voice Pagers	2	Medical \$			5,000							
Zoll Heart Monitor X-series	1	Medical \$	35,000									
Ambulance Subtotal			35,000	300,000	20,000		75000	75,000	75,000	75,000	75,000	

Cemetery	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Replace 54" Kubota mower (1/2 split w Parks)	1	CIP					3500					
Replace 72" Kubota mower (1/2 split w Parks)	1	CIP		7,500								
Cemetery Subtotal			0	0	0							

Economic Development	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Industrial Park	1	GF	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Funds set aside for Industrial Park ED/P&Z			100,000	200,000	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000
Economic Development Subtotal			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Electrical System	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Age related projects		604	60,000									
Annual operations/mntc.		604	10,000	10,000	10,000							
General pole replacement/upgrades		604	50,000	50,000	50,000							
Infrared inspections		604	10,000	10,000	10,000							
Install cooling fans in NE Sub transfer		604	10,000									
Inventory replacement mntc.		604	10,000	10,000	10,000							
New Services		604	5,000	5,000	5,000							
Phase load balancing		604	1,500	1,500	1,500							
Substation operations/mntc./voltage reg		604	5,000	5,000	5,000							
Transformer/transcloser replacement		604	10,000	10,000	10,000							
tree trimming		604	5,000	5,000	5,000							
Electrical System Subtotal			176,500	106,500	106,500							

Fire Department	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Engine No. 2		City, Twshps								750,000		
extraction tools	1	City, Twshps	75,000									
mobile and handheld radios	1	City, Twshps										200,000

SCBA Replacement (replace 22 SCBA's and 44 tanks)	1	City, Twshps	200,000									
<i>Tanker 2 set aside</i>						50,000	100,000	150,000	200,000	250,000	300,000	350,000
turnout gear	1	City, Twshps										125,000
turnout gear	1	City, Twshps	90,000									
Fire Subtotal			275,000	0	0							
<b>Library</b>	<b>Priority</b>	<b>Funds</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
New Library Building		5 GF/10 Medical \$	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<i>Funds set aside for new building</i>			95,000	110,000	125,000	140,000	155,000	170,000	185,000	200,000	215,000	230,000
Library Subtotal			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Public Works</b>	<b>Priority</b>	<b>Funds</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Bottom Auger for Snow Blower	1					5,000						
CC Dry Air System Replacement Sprinklers	1	CIP	22,000									
City shop roof repairs	1		15,000									
Concrete apron around shop garage doors	1	Budget		15,000	15,000							
Curb replacment	ANNUAL	Budget	5,000	5,000	5,000							
Downtown Christmas Lighting	2	Budget		6,000								
Downtown Christmas Lights Candle Wreaths 40	2	Budget			15,000							
<i>Funds set aside for sidewalks</i>			25,000	50,000	75,000	100,000	125,000					
MVEC payments for lights	ANNUAL	4300-601/CIP	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Painting roadways, etc.	ANNUAL	Budget	5,000	5,000	5,000							
Replace payloader	1	CIP	105,000									
Salt Truck Painting	1			10,700								
Sealcoating,crack filling (1/5 city/yr)	ANNUAL	GF	100,000	100,000	100,000							
Sidewalk construction/replacement	ANNUAL	Medical \$	25,000	25,000	25,000	25,000	25,000					
V-Plow	1	CIP	8,000									
Maintenance Subtotal			250,000	201,700	225,000							
<b>Parks</b>	<b>Priority</b>	<b>Funds</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Picnic Table replacement (4 yr)	ANNUAL	Budget	3,000	3,000	3,000							
Replace 54" Kubota mower (1/2 split w Cemetery)	1	CIP					3,500					
Replace 72" Kubota mower (1/2 split w Parks)	1	CIP		7,500								
Parks Subtotal			3,000	10,500	3,000							
<b>Planning</b>	<b>Priority</b>	<b>Funds</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Highland View Annexation (assessed to prop owner)	3	GF			907,663							
Industrial Park	1	GF	50,000	50,000	50,000	50,000	50,000	50,000	50,000,	50,000	50,000	50,000
<i>Funds set aside for Industrial Park ED/P&amp;Z</i>			100,000	200,000	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000
Planning Subtotal			50,000	50,000	957,663							
<b>Police</b>	<b>Priority</b>	<b>Funds</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Replacement of existing 800 MHz portable radios	2	Budget	6,734									
Set aside for future police vehicles	1	CIP	9,000	9,000	9,000	9,000	9,000					
Taser replacements	2	Budget		5,600								
<i>Funds set aside for future police vehicles</i>	1		9,000	18,000	27,000	36,000	45,000					

Police Subtotal			15,734	14,600	9,000								
Water/Stormwater- pd from revenues	Priority	Funds	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Chorine Feed Heads at Water Treatment Plant		water	4,600										
Dechlorination Mixer		AGI	1,500										
Dehumidifier for Water Treatment Plant		water	3,078										
Jetting and Camering	ANNUAL	Sewer	15,000	15,000	15,000	15,000	15,000						
Manhole Repairs	ANNUAL	Sewer	22,000	22,000	22,000	22,000	22,000						
Rebuild Chlorine and Sulfur Dioxide Systems		AGI	3,100										
Replace fire hydrants	ANNUAL	water	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Replace variable speed drive at Wastewater plant		AGI	2,000										
Skid for redridgerated sampler		AGI	1,152										
Sprockets for Sludge Thickener		AGI		3,735									
Tires for John Deere Tractor		AGI	8,402										
Update school lift Station		water	38,000	38,000									
Wastewater computer system		AGI	3,000										
Water Main Breaks	ANNUAL	water	25,000	25,000	25,000	25,000	25,000						
Water/Stormwater Subtotal			141,832	118,735	77,000								
Funds set aside for lift station			38,000										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	

\*Annual CIP ( Funding requested but not Council approved)

**FUNDING SOURCE SUGGESTIONS**

- GF- General Fund
- Medical \$ -Ridgeview Medical Lease Revenues
- CIP- Capital Improvement Plan
- G-Grant dollars
- Budget- that year's department budget
- FB- Fund Balance
- TBD- To Be Determined

**RANKING SYSTEM for Departments**

- 1 - MANDATORY - Are those expenditures that are required by federal, state, or local law.
- 2 - BASE - Are expenditures that relate to items that are considered necessary and essential to the agency's continuting operations.
- 3 - DISCRETIONARY - Are those expenditures that normally enhance the exisiting level of service.