Indianola
CONNECTING TO WHAT MATTERS

Council Study Meeting
November 12, 2012
5:30 p.m.
City Council Chambers

Agenda

1. FY2014 and FY2015 General Fund Capital Improvement Plan

2. Discuss WPC Facility Plan

3. Other items

City Council Study Meeting **1.**

Meeting Date: 11/12/2012

Information

Subject

FY2014 and FY2015 General Fund Capital Improvement Plan

Information

The Sewer and Street capital budgets were presented in October and now staff is presenting the General Fund CIP for FY14 and FY15 (for planning purposes only as this can be changed as needed). Council should review the CIP requests and provide direction. Staff has met and discussed each of the items and is prepared to discuss and answer questions.

The final document (including Street and Sewer) will be brought to council for formal consideration in November 19.

Attachments

CIP Spread Sheet

CIP Sheets

		CURRENT							In FY 12	
DEPT	PROJECT	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	CIP?	Notes
Public Safety	Truck 334-Replace Aerial Truck	1,274,700							Y	GO
Public Safety	Fire Dept Remodel	2,100,000							Y	GO Bond (Referendum)
P&R	Jerry Kelly Trail-Phase II	442,200							Y	CLN/Grant $309K
P&R	Pickard Park Improvements	174,000							Y	CLN
P&R	McVay Trail Erosion Repair	75,000							Y	CLN
P&R	Amphitheater-Phase II		280,000						Y	Grants/Donations (180K)
P&R	Moats Restrooms		88,000						Y	CLN
P&R	Pickard Entrance Sign		20,000						N	O&M
P&R	Youth Softball Field Development		34,000						N	O&M/$10K donations
Pool	Pool Heater Replacement		40,000						N	O&M
Public Safety	Ambulance Replacement (2004)			175,000					Y	GO
P&R	Pickard Play Equipment			175,000					Y	GO/$20K Grant
P&R	McCord Asphalt parking			75,000					Y	GO
P&R	JK Trail Land Purchase, Euclid to N Y St			98,000					Y	GO
P&R	Buxton Park Improvements			35,000					N	O&M
P&R	Memorial Park Parking Lot			64,000					Y	GO
P&R	Pickard Trail-NW Corner			249,000					Y	$140 Grant/GO
P&R	Moats Parking			70,000					Y	GO
P&R	Park Master Plan			50,000					Y	GO
P&R	Buxton irrigation (replace & expand)			10,000					Y	O&M
P&R	New Park Development-north of Iowa			40,000	75,000	40,000			Y	GO
Library	Roof Replacement				25,000				N	GO
P&R	Activity Center Room Expansion				351,000				Y	GO
P&R	Pickard Pond Lighted Aeration Fountain				14,500				Y	O&M
P&R	New Youth Softball Field				35,000				Y	GO
P&R	Trail-Wilder to Hwy 92 (JK Phase 3)				400,000				Y	GO/Grant ($280)
P&R	Pickard All-Season Lodge				370,000				Y	GO
P&R	Pickard Restroom-South side				73,400				Y	GO
Public Safety	Replacement of Engine 333					300,000			Y	GO
P&R	Trail-15th St to NBC Field					460,500			Y	GO
P&R	Tennis Court Lights					89,000			Y	GO
P&R	Soccer Complex Development					750,000			Y	GO
Public Safety	Ambulance Replacement (2008)						185,000		Y	GO
P&R	North Trail Conn (Summerset-65/69)						250,000		Y	$200K Grant
P&R	Trail-McCord to Downey						476,200		N	GO
Library	Library Addition							7,000,000	N	GO
P&R	Park/Trail Land Acquisition	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Y	Transfer
P&R	Soccer Complex Land Purchase	20,000	20,000	20,000	20,000	20,000	20,000	20,000	Y	Transfer
	Total Project Costs	4,100,900	497,000	1,076,000	1,378,900	1,674,500	946,200	7,035,000		
	Other Revenue Sources	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**FUTURE**		
	Donations	-	(60,000)	(15,000)	-			-		
	CLN (GF taxes to repay)	(382,200)	(382,000)	-		-		-		
	GO Bonds	(3,374,700)	-	(836,000)	(1,049,400)	(1,639,500)	(711,200)	(7,000,000)		
	Sale of Land							-		
	Grants	(309,000)		(145,000)	(280,000)		(200,000)	-		
	In-house		(20,000)	(45,000)	(14,500)			-		
Net Current Year General Fund Tax Dollars		35,000	35,000	35,000	35,000	35,000	35,000	35,000		

Vehicle Equipment Budget								
P&R	Rec Sports Field Tractor Replacement		(9,000)					
P&R	2006 4x4 Ford Pickup & Plow Replace		(32,000)					
P&R	Steiner Power Unit Replacement			(32,000)				
P&R	2004 1 ton dump truck replacement				(40,000)			
Fire	Fire Command Vehicle				(40,000)			
	Sub-total	-	(41,000)	(32,000)	(80,000)	-		
	Annual Transfer	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	(Over)/Under Transfer	20,000	(21,000)	(12,000)	(60,000)	20,000	20,000	20,000
Balance of Fund Vehicle Fund		133,760	112,760	100,760	40,760	60,760	80,760	100,760

*The GO rate increase is due to the Aerial Fire Truck, Fire Department Remodel and Park Improvements.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Amphitheater Phase II						1
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$280,000	City Donations Grant	PR Comm & Staff Public		$280,000					

(Place Photo Here)

Description: Complete Phase II of the Amphitheater project.

Justification: Need a new amphitheater that meets the community needs, is accessible and has the necessary amenities for live performances.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Moats Restrooms						5
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$88,000	Capital Budget	Staff		$88,000					
		Replacement Plan							

(Place Photo Here)

Description: Replace exisiting facilities with ADA approved design - possibly relocate closer to shelter, playground & basketball courts.Men's stool & urinal; womens 2 stools

All concrete building delivered	$77,000	*(CXT Kodiak est.)*
Utilities hook up	$6,200	
Pad & plulmbing	$3,000	
Design bid document	$800	
	$88,000	

Justification: Existing structure and plumbing is aging and not ADA compliant.
A better handicap accessible restroom is needed due to increased park use and to meet ADA requirements.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Goal #4 Beautification and improve public areas.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Pickard Entrance Sign						6
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$20,000	Capital Budget	Staff P& R Commission		$20,000					

(Place Photo Here)

Description: Develop a new entry area into the park with landscape, entry columns & sign.

Sign & pillars	$13,000
Entry Columns	$4,000
Fence	$750
Landscape	$2,250
	$20,000

Justification: There is no designated entry and no sign at the entrance.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Goal #4 Beautification and improve public areas.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Practice Youth Softball Field Development						7
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$34,000	Capital Budget	Public, staff		$34,000					

See Attached

Description: Develop a practice youth softball field - infield & backstop

Grading	$15,500
Fencing	$18,000
Concrete slabs for dugouts	$500
	$34,000

Justification: More practice fields are needed to meet the youth softball team practice needs. We have more teams than the existing fields can meet the needs.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Aquatic Center Parks & Recreation			Aquatic Center Heater Replacement						1
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$40,000				$40,000					

Description: Pool heater replacement

Justification: Pool heater is 15 years old and needs constant maintenance to keep running. Parts are not accessible or easy to find. The heat exchangers are severely corroded and need cleaned sesveral times each season to reduce fire hazards. We need to keep the water heated most of the season especially early and later or the water temperature will keep patrons from visiting the pool. There are two types of heaters available and we are exploring which option will be more energy efficient and cost effective over the lifetime of the heater using information from several cities with newer heaters.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Park/Trail Land Acquisition						25
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
				$15,000	$15,000	$15,000	$15,000	$15,000	$15,000/yr

(Place Photo Here)

Description: Build up funds to purchase land for trails and larger parks not covered by the park dedication ordinance and to use as a match for grants.

Justification: Be able to purchase land for parks and trails when it becomes available and to be able to apply for grant money requiring a local match.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT	PROJECT TITLE	PRIORITY NO.
Parks & Recreation	Youth Soccer Complex Land Purchase	26

TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	Recommended And Scheduled Cost For Five-Year Period: 2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
				$20,000	$20,000	$20,000	$20,000	$20,000	

(Place Photo Here)

Description: Purchase additional land for youth soccer when need to relocate from current middle school site.

Justification: Need more space.
Schools have indicated by letter that they will need soccer field area for other uses within the next 2-3 years.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

INDIANOLA CIP BUDGET

FY 2013-14 to 2017-2018 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Ambulance			Squad 247 (2004)						1
			Recommended and Scheduled Cost for Five-Year Period						
TOTAL ESTIMATED COST	FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$175,000	Revenue	Department			$175,000				

Description:
This ambulance already has over 120,000 miles and will be 10 years old when it is due for replacement in 2014

Justification:
With the increasing number of medical calls it is a must to keep the ambulances updated and in a quality, reliable working order. With the changes and requirements of EMS, this unit needs updated along with a replacement of the chassis. The mileage put on these units are increasing every year and we need to look at quicker replacement schedule. This unit which is a 2004 is already over 110,000 miles. Once these units reach this many miles the increase in maintenance, lack of reliability and the resale is a great concern Replacement of this vehicle will reflect a three year replacement cycle.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Every four year replacement schedule has been followed for several years. The program needs to be evaluated and vehicles replaced every 2-3 years instead of 4 years. Currently our trades have no value compared to the purchase price and due to the increased mileage it is only going to get worse. We would have to look at trading every 2 years to improve our trade value. At the current usage I would project the 2004 unit to have 135-140,000 miles on it and though the engine may be able to handle this, the chassis components, electrical systems and boxes are not. This replacement reflects a 3 year schedule

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Pickard Play Equipment						2
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$175,000	Capital Budget	Observed Need			$175,000				
	Grants	P & R Comm							

(Place Photo Here)

Description: Replace play equipment which has been removed with equipment that meets today's safety and ADA requirements. Include a larger play area with equipment designed for 2-6 and 7-12 year age groups. Install a poured rubber safety fall protection surface under and around the equipment.

Fitness Game	$15,000
Poured rubber surface	$17,000
Walkway border/chip fall protection	$11,000
Play equipment 2-6	$28,000
Play equipment 7-12	$84,000
Installation	$20,000
	$175,000

Justification: EXISTING PLAY STRUCTURE HAS BEEN REMOVED. (did not meet safety regs) Park is a destination point, gets high use and needs unique play equipment that will be an atrraction and serve large numbers of people.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Listed as priority of Pickard Development Plan.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			McCord Parking Lot						3
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$75,000	Capital Budget	Park Neighbors			$75,000				
		Staff Master Plan							

Description: Install asphalt parking area over existing gravel site with concrete curb. Enlarge parking lot and pu t asphalt on surface and paint lines.

Paving & curb	$60,000
Grading	$6,000
Restoration	$3,000
Design	$6,000
	$75,000

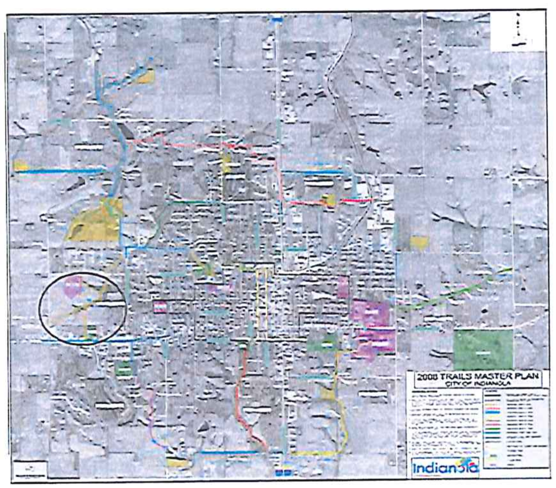
Justification: Listed in Master Development Plan for this area. Reduces maintenance labor-no potholes to fill. Easier snow removal. No rocks out in grass. Eliminates dust from gravel parking lot and entrance drive. Will meet city hard surface parking lot requirement. Not enough parking for shelter use and most acitivies held in park.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Goal #4 Beautification and improve public areas.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			JK Trail Land Purchase, Euclid to North Y St						4
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$98,000	Capital Budget or	Trail master plan, PR Comm			$98,000				
	CLN	Staff, Comm. Needs Survey							



Description: Purchase a 20ft wide easment as per the trail plans recommentation.
See attached map.
7400' x 20' wide = 148,000 sq ft / 43,540 sq ft/acre = 3.39 acres

3.5 acres x $25K/acre=	$87,500
Survey	$8,000
Legal wk/documents	$2,500
	$98,000

Justification: We need the land before we can apply for grants to construct the trail.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Part of trails plan.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Buxton Park Improvements						8
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$35,000	Capital Budget	P&R Commission Park Friends Staff			$35,000				

See Attached

Description: Drainage pipe & intake 12,400
Crab tree mall
walkways, pavers, trees,
trees, planter, misc <u>$22,600</u>
$35,000

Justification: Park needs to be improved to provide for better use, better presentation & better access.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Memorial Park Parking Lot						9
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$64,000	Capital Budget	Staff inspection			$64,000				
		Master Plan							

(Place Photo Here)

Description: Add 44 hard surfaced parking spaces at Memorial Park

Paving & curb	$52,000
Grading	$6,000
Design	$6,000
	$64,000

Justification: Current parking lot is not adequate for events held at amphitheater and large group shelter reservations.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Identified as a need in the Park Master Plan.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Pickard Trail - NW Corner to Shelter						10
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$249,000	Grant,City	Public			$249,000				
	Donations	Park Master Plan							
	Donations	Community Needs Survey							

Description: Install a concrete trail from where existing trail ends at NW corner of park 4500' to and around the pond.

Grading		$12,000	
Culverts	2-15"x20'	$5,500	
	1-6"x30'	$500	
Clearing & grugging		$3,000	
Bridges 2- 40'x10'		$66,000	($33,000 each)
Concrete Trail 4500'x10'		$130,000	
Backfill & seed		$2,000	
Engineer 7.5%		$15,000	
Concrete retaining wall 50'x		<u>$15,000</u>	
		$249,000	

Justification: Currently no bike/walking trail into Pickard Park. This would be the first part of the proposed trails for Pickard Park.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Moats Park Parking						11
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$70,000	Capital Budget	Residents			$70,000				
		P & R Commission Staff							

(Place Photo Here)

Description: Construct 37 head-in parking stalls in Moats Park along the east side of 1st Street.

Approach, sidewalk & paving	$48,900
Fill & grade	$7,100
Raise storm sewer manhole	$1,500
Remove 4 trees	$3,600
Final grade & sod	$2,900
Design	$6,000
	$70,000

Justification: Only a few on-street parking spaces available. Need parking for park users. Park gets high use due to highway location, shelter, ballfield and new play equipment.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Is even more needed now that new replacement play equipment is installed.
Goal #4: Improve public areas.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Park Master Plan						12
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$50,000		Parks & Rec			$50,000				
		Comm/Staff							

(Place Photo Here)

Description: Prepare a new park master plan.

Justification: Current plan is 1993, updated in 1998. New plan is needed to know how best to provide the needed parks, trails and open space for Indianola residents for the next 5+ years.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			Buxton Park Irrigation (Replace & Expand)						13
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$10,000	Capital Budget	Staff			$10,000				
		Public							

Description: The final two phases to complete the irrigation. Add irrigation to non-irrigated flower beds.

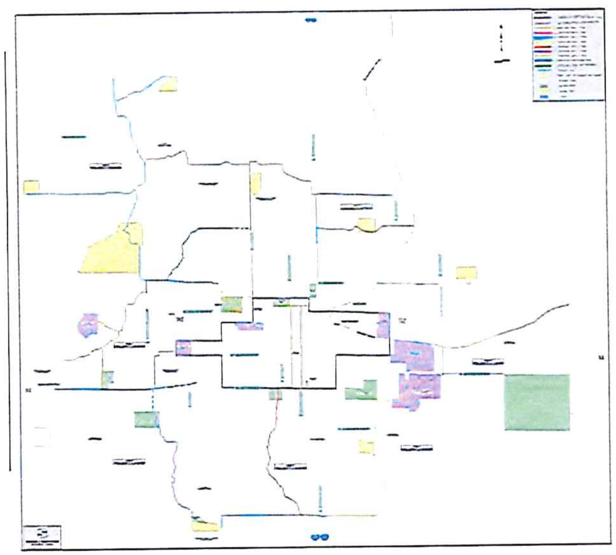
Justification: As a feature (showcase) of our city, this area could be greatly improved with the addition of more flower beds.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Goal #4: Beautification and improve public areas.

CITY OF INDIANOLA

FY 2013-14 to 2017-18 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT			PROJECT TITLE						PRIORITY NO.
Parks & Recreation			New Park Development - north of Iowa						24
			Recommended And Scheduled Cost For Five-Year Period						
TOTAL ESTIMATED COST	ESTIMATED FUNDING SOURCE	SOURCE OF REQUEST	2012-13 (Current)	2013-14	2014-15	2015-16	2016-17	2017-18	Cost Beyond 2018
$155,000	Grant	Neigh Residents			$40,000	$75,000	$40,000		
		PR Comm & Staff							



Description: Develop a park north of Iowa either east or west of Hwy 65-69.
Play equipment, shelter, drinking fountain, parking, etc.

Play equip.	$65,000	Sign	$2,500
Parking lot	$30,000	Drink. Fount.	$3,500
Trail	$15,000	Design	$8,000
Shelter & slab	$14,000	RR enclosure	$1,500
Lighting	$4,000	Misc grading,	
2 benches	$1,500	seeding, etc	$10,000
			$155,000

Does not include cost of land

Justification: We have no city parks north of Iowa for neighborshood residents.

Relationship To Comprehensive Plan, Strategic Plan, & Other Projects:
Recommended in Parks and Recreation Master Plan.

City Council Study Meeting **2.**
Meeting Date: 11/12/2012

Information

Subject
Discuss WPC Facility Plan

Information
Forrest Aldrich, Veenstra & Kimm, will attend the meeting to present information on why we are doing the North Wastewater Treatment Facility improvements (age of the facility and new IDNR regulations). In the packet is a drawing showing the location and description of the improvement around the facility.

Also in your packet is the breakdown of the estimated cost which are included in the CIP beyond the five year plan.

The proposed schedule for implementing the improvements is in your packet and includes the following:

November 12, 2012	Council Study review of Facility plan approved by City Council
November 19, 2012	Facility Plan approved by City Council
November 21, 2012	Submit Facility Plan to IDNR
November 29, 2012	Submit CWSRF intended use plan application
January 8, 2013	Send out Engineering Request for qualifications
January 25, 2013	City receives engineering qualification submittals
February 18, 2013	Engineering agreement approved by City Council
January 6, 2014	City Council action to set date of public hearing and letting
January 30, 2014	Receive bids
February 3, 2014	City Council action to award construction contract
March 3, 2014	Start construction
October 2015	Complete construction

Attachments

Schedule
Plan
Cost Estimate

Diana Bowlin

VEENSTRA & KIMM, INC.

3000 Westown Parkway • West Des Moines, Iowa 50266-1320

515-225-8000 • 515-225-7848(FAX) • 800-241-8000(WATS)

October 19, 2012

Dan Miers
Public Works Director
City of Indianola
1180 Hoover
P.O. Box 299
Indianola, Iowa 50125-0299

INDIANOLA, IOWA
WASTEWATER TREATMENT FACILITY PLAN
REVISED PROJECT SCHEDULE

The proposed revised schedule for the Wastewater Treatment Facility Plan is as follows:

Submission of Final Antidegradation Analysis to IDNR	November 19, 2012
Facility Plan Approved by City Council	November 19, 2012
Submit Facility Plan to IDNR	November 21, 2012
Submit SRF Environmental Review Request to IDNR	November 27, 2012
Submit CWSRF Intended Use Plan Application	November 29, 2012
Send out Engineering Request For Qualifications	January 8, 2013
City receives Engineering Qualification Submittals	January 25, 2013
Engineering Agreement Approved by City Council	February 18, 2013
City Council action to set date of Public Hearing and Letting	January 6, 2014
Receive Bids	January 30, 2014
City Council action to award construction contract	February 3, 2014
Start Construction	March 3, 2014
Complete Construction	October, 2015

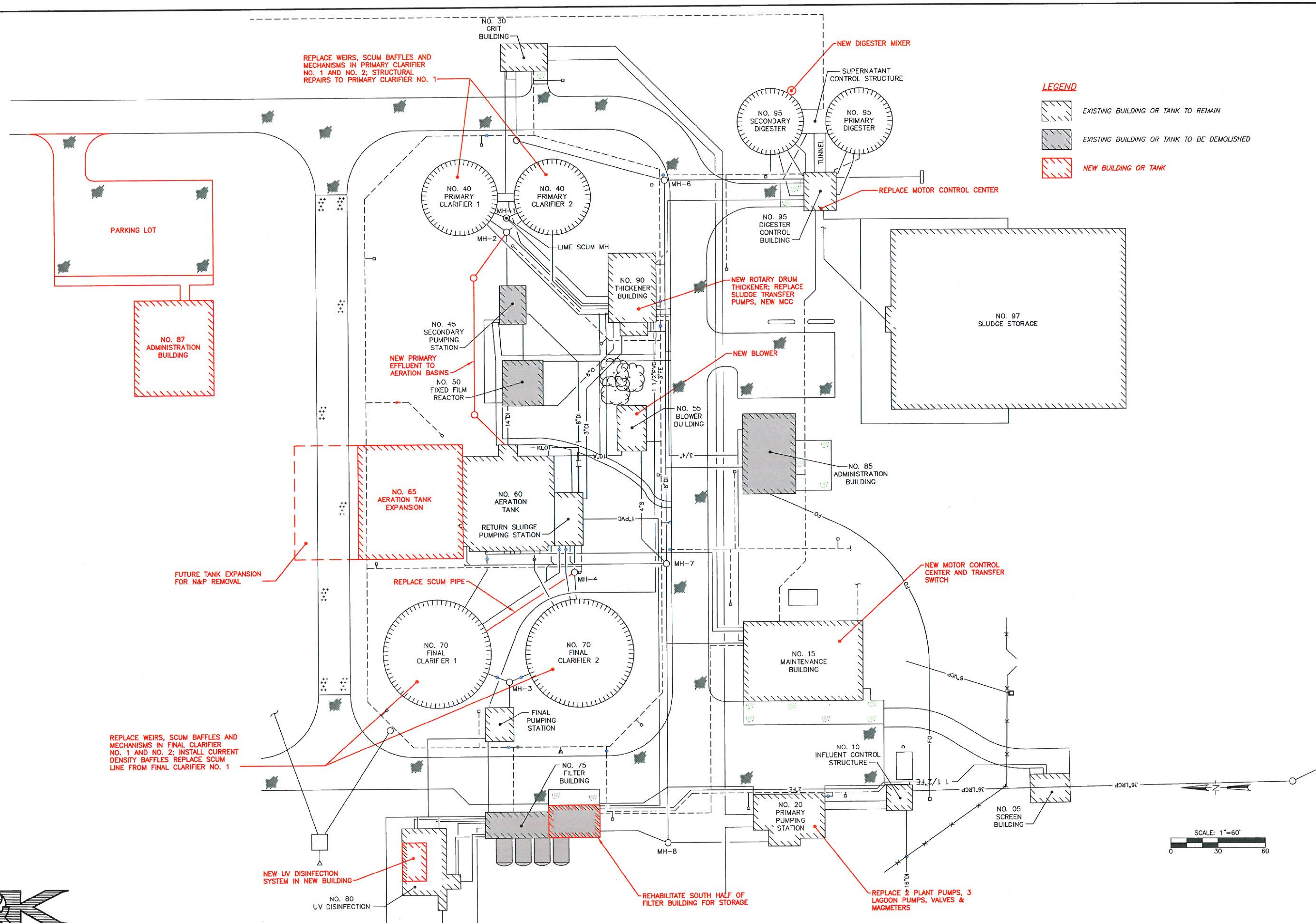
If you have any questions or comments, please contact us at 225-8000.

VEENSTRA & KIMM, INC.

Original Signed By
Forrest S. Aldrich

Forrest S. Aldrich

FSA:jrh
169255
cc: Eric Hanson, City of Indianola
Diana Bowlin, City of Indianola
Jim Oppelt, Iowa Department of Natural Resources



VEENSTRA & KIMM, INC.

INDIANOLA FACILITY PLAN
PROPOSED IMPROVEMENTS
FIGURE 5-3

Revised Cost Estimate
Eliminate Second Grit Basin, Third Primary Clarifier
and Expand Aeration
11/08/2012

Description	Estimated Cost
Primary Pumping Station	
Primary Plant Pumps (2)	$ 50,000
Lagoon Pumps (3)	105,000
Plant Flow Meter	10,000
Lagoon Flow Meter	10,000
Valves	40,000
HVAC Equipment	15,000
Grit Building	
Upgrade Equipment	50,000
Primary Clarifier	
Primary Clarifier No. 1 Rehab	200,000
Primary Clarifier No. 2 Rehab	200,000
Aeration Basin	
New Tankage*	700,000
Process Piping*	135,000
Blower (1)*	80,000
Air Piping*	70,000
Diffusers*	200,000
Mixers (8)*	200,000
Gates (12)*	180,000
D.O./Solids Meters (7)*	70,000
Final Clarifiers	
Final Clarifier No. 1 Rehab and Baffles	300,000
Final Clarifier No. 2 Rehab and Baffles	300,000
Piping	150,000
Return Sludge Pump Station	
Return Sludge Pumps (2)	30,000
Waste Sludge Pumps (2)	30,000
Return Sludge Flow Meter	10,000
Waste Sludge Flow Meter	10,000
Return Sludge Control System	100,000
HVAC Improvements	15,000

Description	Estimated Cost
UV Disinfection	
UV Equipment*	200,000
Basin Modifications*	100,000
Building*	100,000
Sludge Treatment	
Sludge Thickener*	175,000
Sludge Piping Modifications*	75,000
Sludge Thickener Pumps (3)	100,000
Digested Sludge Transfer Pumps (2)	50,000
Code Improvements	50,000
Digester No. 2 Mixer/Heater *	120,000
Yard Piping*	200,000
Sitework	100,000
Electrical	
Administration Building motor control center	200,000
Digester Control Building motor control center	100,000
Maintenance Building motor control center	500,000
Site Work and Lighting	150,000
Miscellaneous	150,000
Control Improvements	400,000
Structural	
North Primary Clarifier Floor	20,000
Pressure Relief Valve Replacement	20,000
Administration Building	700,000
Reconstruction of Maintenance, Thickening, and Digester Control Buildings	550,000
Demolition of Administration, Filter and Fixed Film Reactor Buildings	100,000
	$ 7,420,000
Contingencies @ 15%	$ 1,110,000
Construction Cost	$ 8,530,000
Engineering, Legal & Administrative @ 15%	$ 1,280,000
Total Project Cost	$ 9,810,000

* Denotes improvements necessary to increase capacity for future growth or to meet new water quality standards

City Council Study Meeting **3.**

Meeting Date: 11/12/2012

Information

Subject

Other items

Information
