

CAPITAL IMPROVEMENT ANALYSIS

Project Analysis: Status of Projects with Construction Date of 2017

CIP COORDINATION

Coordination of Planning, Financial Capacity and Development

The Capital Improvement Program coordinates community planning, financial capacity and physical development. This coordination leads to the forecast of scheduling and financing of public improvement projects.

For that reason, it is important to assess the accuracy of the CIP. This will help to ensure the benefits of completing a CIP are being met. A few of the key benefits include:

- Facilitates coordination between capital needs and the operating budgets
- Enhances the community's credit rating, control of its tax rate, and avoids sudden changes in its debt service requirements
- Relates public facilities to other public and private development and redevelopment policies and plans
- Increases opportunities for obtaining federal and state aid

This section offers an analysis of the most recently completed programmable year of 2018 from the 2018 – 2023 Capital Improvements Program. The summarizing statistics are as follows:

- 21 projects programmed to be constructed in 2018
- 10 of those projects were fully constructed in 2018
- Of the 11 not constructed, 3 are planned to be constructed in 2019, and 8 are programmed in the 2020 – 2025 CIP
- On average, each project was programmed in the CIP for 4 years
- Over \$26,000,00, was spent on CIP projects in 2018

Generally, of the projects programmed to be constructed in 2018, 48% were implemented. Of those not constructed in 2018, 27% are scheduled for construction in 2018; and 73% are programmed for subsequent years in the current 2020-2025 CIP. There are no projects that were not constructed in 2018 that are not scheduled in the current CIP.

STATUS OF 2018 PROJECTS

The projects listed under each department are those that were programmed to be constructed in 2018 from the 2018-2023 CIP.

Airport

Project Description	Constructed in 2018	To be Constructed in 2019	Programmed in 2020-2025 CIP	Number of Years Programmed in CIP
General Aviation Development—Site Development	No	Yes	NA	4
Taxiway Reconfiguration and TWY D Design	No	No	Yes (2021-22)	2
New T-Hanger	No	No	Yes (2020)	19

Park & Recreation

Project Description	Constructed in 2018	To be Constructed in 2019	Programmed in 2020-2025 CIP	Number of Years Programmed in CIP
George Friedrichs Park Improvements	No	No	Yes (UPP)	2

Public Buildings, Land & Emergency Management

Project Description	Constructed in 2018	To be Constructed in 2019	Programmed in 2020-2025 CIP	Number of Years Programmed in CIP
Central Maintenance Facility Renovation, Roof & HVAC Replacement	No	No	Yes (2020)	2
MAC Locker Room and Training Area Expansion	No	No	Yes (2020)	9
MAC Asset Protection	No	No	Yes (2020)	3

Public Utilities

Project Description	Constructed in 2018	To be Constructed in 2019	Programmed in 2020-2025 CIP	Number of Years Programmed in CIP
Federal Energy Regulatory Commission (FERC) Re-licensing Process—Year 1	No	No	Yes (2020)	2
Water Treatment Facility Improvements—Design Phase	No	Yes	No	5
Advanced Metering Infrastructure System—Phase II	No	No	Yes (2020)	2
West Water Tower Rehabilitation	Yes	NA	NA	9

Public Works

Project Description	Constructed in 2018	To be Constructed in 2019	Programmed in 2020-2025 CIP	Number of Years Programmed in CIP
Expand 33rd Street South between Southway Drive and Cooper Avenue S	Yes	NA	NA	7
Install Utilities along CSAH 74 from 33rd Street South to south to service future Tech High School	Yes	NA	NA	3
Replace water main on 1st St N from 6th Ave N to Mississippi River and crossing Veterans Bridge to Riverside Dr SE; Reconstruct 1st St N from 6th Ave N to Mississippi River; Mill and bituminous overlay on 1st/2nd St N from 6th Ave N to 9th/10th Ave N	No	Yes	NA	3
Neighborhood Revitalization Project—Area between 30th and 33rd Ave N from BNSF to 9th St N (30h Ave N from BNSF to 9th St N, 31st Ave N from BNSF to 9th St N, 32nd Ave N from BNSF to 9th St N, 7th St N from 30th to 33rd Ave N, 9th St N from 30th to 33rd Ave N and including alleys in project area)	Yes	NA	NA	3
Mill and overlay 7th Street South from 9th Avenue South to Washington Memorial Drive and Washington Memorial Drive from TH 23 to University Drive	Yes	NA	NA	3
Mill and overlay 7th Street North from 12th to 25th Avenue North	Yes	NA	NA	3
Sealcoat 9th Avenue from 4th Street South to Mississippi River	Yes	NA	NA	3
Sealcoat area between Cooper Ave S and County Rd 136 and between 33rd and 40th St S	Yes	NA	NA	3
Sealcoat East St. Germain Street from Mississippi River to TH 10 and University Drive from CSAH 75 to Mississippi River	Yes	NA	NA	3
Resurface Stearns CSAH 136 from 33rd Street S to south City Limits	Yes	NA	NA	3