

CAPITAL IMPROVEMENTS PROGRAM

OVERVIEW

The Capital Improvements Program (CIP) is a long-range capital budget typically covering a three to ten year time frame and including major capital purchases and/or construction projects that are funded through bonds, operating revenues, grants or other funding mechanisms.

The City of Lufkin established a Continuing Capital Improvements Program in 1999. This tentative ten-year program was approved by Council and updated in November 2008 with a five year program. The 2001 Street Bond Project was approved by voters in May 2001 and all projects were completed prior to close of FY2009. Replacement capital is funded by the City's Renewal and Replacement Funds. Equipment purchases and/or projects included in the CIP are required to have a life of more than 15 years and a minimum cost of \$50,000. Bonds and Certificates of Obligation (CO's) typically fund items meeting this definition.

The City maintains two renewal and replacement funds: the Water/Wastewater Renewal & Replacement Fund and the Solid Waste/Recycling Renewal & Replacement Fund. These Funds were established in Fiscal 1996 to provide long-term funding to replace exhausted equipment and to provide funds for replacement and/or expansion of plant facilities. Cash transfers from the Water/Wastewater Fund in an amount equal to the second preceding year's depreciation charges less the amount required for the Equipment Acquisition and Replacement Fund, fund this Fund. The City Council modified the policy effective October 1, 2009 to reserve 25% of the actual cash transfer for system expansion. The City Council modified the policy for the Solid Waste/Recycling Renewal & Replacement Fund to eliminate any funding requirements in Fiscal 2007 with the implementation of the Equipment Acquisition and Replacement Fund which is used to replace equipment for Solid Waste/Recycling and Water/Wastewater as needed.

The CIP is financed periodically through bond sales to provide adequate cash to pay expenditures planned for that year or transfers from other funds.

The CIP contains the following categories:

- **Tax Supported Projects** – funded by the debt portion of the ad valorem taxes collected annually or governmental fund balance. Tax supported projects fall into the following sub-categories:
 - **General Government** – includes projects related to Administration, Finance and/or projects common to multiple governmental fund departments.
 - **Public Safety** – includes Police, Fire, Municipal Court, Animal Control and Inspection Services projects.
 - **Culture and Recreation** – includes Parks, Zoo, Library, and Civic Center projects.
 - **Public Works** – includes streets and drainage, curb and gutter, sidewalk construction.

- **Revenue supported projects** are funded by revenues of the enterprise funds, i.e. Water/Wastewater and Solid Waste/Recycling and fall into the following sub-categories:

- **Water** – includes water and water production projects such as transmission and distribution water lines, water line relocation, and water wells.
- **Wastewater** – includes wastewater treatment plant construction projects, installation of transmission and collection sewer lines, sewer line relocations.
- **Solid Waste** – includes capital projects relating specifically to solid waste collection activities.
- **Recycling** – includes capital projects relating specifically to recycling activities such as building construction and equipment purchases.

The City of Lufkin essentially completed its CIP that the Council adopted in Fiscal 2000. In November, 2008 the Council formalized a five year program by reviewing and ranking projects, which consists of general government, public safety, public works, and leisure services capital projects. The council did not obligate the City Council to any future funding which would be dependent on local economic conditions. The projects may be completed in order different from ranking dependent upon funding availability.

In early 2001, Council appointed a citizens' Street Bond Study Committee to develop and recommend a street bond program for citizen consideration in a May bond election. After holding several public meetings to discuss proposed street projects and to receive suggestions from attendees regarding additional streets, the committee made its recommendation to Council. The Committee recommended four streets at a total construction cost of \$7,686,322, which would require a 6.4-cent tax increase spread over a three-year period. Citizens approved the Street Bond Program in May 2001. The City has completed the financing of these projects with the General Obligation issue completed in June 2007. Angelina Street was completed in May 2004, while construction began on Lotus Lane and Abney Streets in April 2004 and was completed in 2009. Construction on Whitehouse, the last approved street, began in early 2005 and was completed in 2009. All projects of the 2001 Street Bond Program are complete as of end of Fiscal 2009.

TAX SUPPORTED PROJECTS

The subsequent table reflects the City's tax supported Continuing CIP which began in Fiscal 2001. Most projects are complete and highlighted in blue as follows:

Tax Supported Capital Improvements					
Project	2007 & Prior	Actual 2008	Fiscal 2008	Fiscal 2010 +	Total
General Government					
Completed Projects	6,053,085	\$ -	\$ -	\$ -	6,053,085
Subtotal	6,053,085	-	-	-	6,053,085
Public Safety					
Police:					
Completed Projects	621,927	-	-	-	621,927
Subtotal	621,927	-	-	-	621,927
Fire:					
Completed Projects	820,412	980,991	-	-	1,801,403
Subtotal	820,412	980,991	-	-	1,801,403
Parks & Leisure Services					
Parks:					
Completed Projects	3,645,182	-	-	-	3,645,182
Subtotal	3,645,182	-	-	-	3,645,182
Civic Center:					
Completed Projects	916,273	-	-	-	916,273
Subtotal	916,273	-	-	-	916,273
Public Works					
Drainage:					
Completed Projects	3,031,642	-	-	-	3,031,642
Subtotal	3,031,642	-	-	-	3,031,642
Streets:					
Completed Projects	3,991,450	-	-	-	3,991,450
Whitehouse Dr. Extension	1,117,325	3,207,677	229,380	-	4,554,382
US59 ROW Acquisition	2,628,776	421,119	149,828	-	3,199,723
Lotus Lane	2,508,638	147,591	371,817	-	3,028,046
Subtotal	10,246,189	3,776,387	751,025	-	14,773,601
Street Equipment:					
Completed Purchases	710,416	-	-	-	710,416
Subtotal	710,416	-	-	-	710,416
Total Project Costs	\$26,045,126	\$ 4,757,378	\$ 751,025	-	\$ 31,553,529
Bond Sale Schedule	\$19,350,000	\$ 5,870,000	-	-	\$ 25,220,000

The difference between the total project costs of \$31,553,529 and the bond proceeds of \$25,220,000 is made up of a grant for the downtown project for \$2,144,288, a contribution of TEA-21, \$2,185,728 from TxDOT on the Whitehouse Extension project, and \$3,003,513 of locally generated revenues.

The Texas Department of Transportation is in the process of designing and finalizing Phase I improvements to US 59 South, from Daniel McCall to Tulane. This project entails widening the existing four-lane roadway and adding service roads that will require purchase of numerous

rights-of-way, for which the City had a 10% cost responsibility. The project was completed in Fiscal 2009 and cost \$3.20 million.

The projects listed below were approved and prioritized by Council in November 2008. However, funding for the projects will be approved on an individual project basis as need and economic conditions warrant.

Capital Improvement Program				
Projects and Ranking - Fiscal Year 2010 - 2014				
Project Rank	Project Description	Funding Source	Fund	Projected Cost
1	Morris Frank Park Baseball Expansion			700,370
2	Renovation of Pines Theatre	General Fund	300	1,481,310
3	Fire Station #1 Upgrade	General Fund	300	303,000
4	Kit McConnico Parking Lot	General Fund	300	134,940
5	Restroom Replacement Program			109,850
6	Proposed East Whitehouse Drive			6,428,750
7	Zoo Commissary			373,930
8	White Oak Drive - Bridge Replacement	General Fund	300	154,480
9	Atkinson Drive - Street Reconstruction			1,506,850
10	Moffett Road (East) - Street Reconstruction			2,623,870
11	Zoo Circle Drive	General Fund	300	472,660
12	Denman Avenue - Street Reconstruction	General Fund	300	338,560
13	Denman Avenue - Storm Sewer Installation			823,270
14	Veterinary Health Care Facility			597,130
15	Fuller Springs Drive - Street Reconstruction			2,584,850
16	Groesbeck Avenue - Bridge Replacement	General Fund	300	193,700
17	Davisville Road - Street Reconstruction			1,483,650
18	Richardson Park Adult Soccer			288,100
19	Columbine Drive - Storm Drain Replacement			319,960
20	Cottonbelt Street - Drainage Improvements			235,150
21	Ellen Trout Zoo - Walking Trail			293,640
22	Morris Frank Girls Softball Restroom	1999 CIP	305	259,850
23	Spence Street - Street Reconstruction			1,793,710
24	Second Street - Street Reconstruction			326,290
25	McHale / Chester - Culvert Replacement			264,000
26	Williams Street - Street Reconstruction			2,690,420
27	Carrol Avenue - Bridge Replacement			315,980
28	City Pride Signs			111,210
29	The Azalea Trail Extension			2,834,010
30	Detention Pond #8			592,780
31	Moffett Road (West) - Street Reconstruction			1,208,950
32	Third Street - Street Reconstruction			1,022,630
33	Detention Pond #1			1,949,870
34	Hill Street - Street Reconstruction			915,340
35	Fire Department Training Facility			466,230
36	Zoo Maintenance Facility	1999 CIP	305	214,540
37	The Settlement - Street Reconstruction			409,150
38	Jones Street - Street Reconstruction			1,863,120
39	Emergency Alert Siren System			371,500
40	Bronaugh Park			554,320
41	Skate Park			168,040
Total Projects				39,779,960

Projects scheduled to begin in 2010 are highlighted in red.

OPERATING IMPACT OF TAX SUPPORTED PROJECTS

Project #3 – Fire Station #1 upgrade will allow for increased service levels especially during major emergencies such as the past hurricanes. This station was built in 1929, houses eleven firefighters, apparatus, compressor for filling SCBA cylinders and serves as central station for all firefighters during emergency situations. It is need of plumbing and electrical upgrades, backup generator capable of sustaining the station during emergency situations to enable filling of SCBA cylinders and an exhaust evacuation system to keep the carbon monoxide from infiltrating into the sleeping quarters above the bay. The annual maintenance and operation costs are not projected to change. The cost savings expected from electrical upgrade will be offset from the increased usage to operate the exhaust system. During an emergency situation when the backup generator is in use; natural gas costs may increase but is projected to be offset by a fuel decrease.

Project #4 – Kit McConnico Parking Lot Expansion will provide parking for an additional 120 cars and still allow for future growth. This expansion will alleviate some of the drainage issues that currently cause problems when parking on the grass parking after rainstorms. The project is expected to increase annual operating costs by \$4,000 for maintenance of asphalt, striping and signage

Projects #8 and #16 – White Oak bridge replacement and Groesbeck bridge replacement will eliminate safety concerns with numerous rusted portions of corrugated metal pipes that cause sink holes in the roadway as well as improve drainage and reduce flooding in the area. The projects are expected to decrease annual operating costs slightly due to less maintenance by street department staff which will then be utilized for other repairs.

Project #12 – Denman Avenue street reconstruction will add new water lines along with curb, gutter and storm drains prior to upgrading the pavement to eliminate alligator cracking, potholes and numerous utility cuts to repair water lines. The projects are expected to decrease annual operating costs slightly due to less maintenance by street department staff which will then be utilized for other repairs.

Project #36 – Zoo Maintenance Facility will replace a facility that was virtually destroyed by falling trees during Hurricane Ike. The new facility will be larger to accommodate work during inclement weather and is expected to increase productivity of staff as a result. Any changes in operating costs for the new facility are expected to be negligible.

Project #2, #5, #11 and #22 – Pines Theatre renovations, Restroom Replacements, and Zoo Circle Drive reconstruction will benefit both the citizens and visitors of the community with no operating impact on future years operating costs.

REVENUE SUPPORTED PROJECTS

Water Wastewater Revenue Support Projects Annual Estimated Expenditures					
Project	Actual 2007& Prior	Actual 2008	Fiscal 2009	Fiscal 2010+	Total
Completed projects	4,599,068	-	-	-	4,599,068
Ellen Street Ground Storage	-	457,870	83,480	-	541,350
Asbestos Waterline Replacement	16,146,251	428,025	18,629	-	16,592,905
Head works Equip & Installation	268,624	195,105	82,515	190,806	737,050
Chlorine Contact Basin	3,972	-	-	756,028	760,000
Total Utility Fund CIP	\$ 21,017,915	\$ 1,081,000	\$ 184,624	\$ 946,834	\$23,230,373
Less: TWDB Draws	12,955,000	1,075,000	1,215,000	\$ 755,000	\$ 16,000,000
Bond Sale Schedule	\$ 4,100,000	\$ 1,210,000	-	-	\$ 5,310,000

Water and wastewater rates have been increased in order to pay the debt service on previously issued bonds as well as maintain a 45 day working cash balance as required by Council Financial Policies. The primary capital improvement project in the Water/Wastewater Fund is replacement of the asbestos cement water lines throughout the city. This project, estimated to cost approximately \$16.6 million, is anticipated to be completed in Fiscal 2009-10. Funding of up to \$16,000,000 is provided by a low interest loan from the Texas Water Development Board (TWDB). The City made its first draw against the loan in December 2001 and has made eleven totaling \$15,245,000. The loan is a reimbursement loan in which the City spends its money before receiving reimbursement from the TWDB. The City issued Revenue Bonds of \$1.5million dated September 2003 to cover the non-reimbursable costs of the project.

Capital Improvement Program				
Water & Sewer Projects 2010 - 2014				
Project Rank	Project Description	Funding Source	Fund	Projected Cost
1	Proposed SSCS for US Hwy 69 Annex area	2009 CO	357	156,450
2	US 59 South Lift Station Abandonment & L	2009 CO	357	1,232,470
3	Kit. I/I - Project K (Lift Station Trunk Main)	2009 CO	357	1,028,730
4	Central I/I - Project H (Waggoner)	2009 CO	357	806,200
5	Central I/I - Project I (Raguet)	2009 CO	357	1,425,860
6	Kit I/I - Project J (Old Oleta)	2009 CO	357	174,440
7	WWTP Digesters #1 & #2 Rehab			957,500
8	WWTP Digesters #1 & #2 Boiler Replacement			341,000
9	Newly Annexed Areas (1) Sewer Installation			2,374,160
10	Kit I/I - Project H (Lowery)			1,384,800
11	Central I/I - Project F (Central Main Trunk)			316,020
12	Kit I/I - Project G (Pineburr)			407,360
13	Newly Annexed Areas (2) Sewer Installation			159,720
14	Kit I/I - Project I (Oleta)			1,134,560
15	Central I/I - Project G (Ewell)			974,820
16	Ellen Trout Force Main Replacement			1,289,160
17	Proposed East Whitehouse Sewer			1,828,660
18	Henderson Addition Water Main Improvement			527,650
19	US 59 North & Loop 287 Utility Relocation			4,112,000
20	Water Production Well Motor Replacement			495,410
21	Water Production Storage Tank Rehab			730,810
Total Projects Identified				21,857,780

Projects scheduled to begin in 2010 are highlighted in red.

The city issued \$17,400,000 Tax and WW&SS (Limited Pledge) Revenue Certificates of Obligation, Series 2009 to purchase Abitibi Water Wells and Kurth Lake. The cost of the acquisition was \$15,133,211. The remainder of the bond proceeds plus a transfer of \$3,000,000 from the Water / Sewer Depreciation Fund (Fund 380) will fund projects #1 through #6 listed above totaling \$4,824,150.

OPERATING IMPACT OF REVENUE SUPPORTED PROJECTS

Project #1 - Proposed Sanitary Sewer Collection System for US Highway 69 Annexed Area will provide new opportunities for growth in the area of annexation. The project includes installation of one lift station, 855 linear feet of four inch force main sewer line and 1,686 linear feet of six inch gravity sewer. Additional operating revenues generated from current customers are projected to be \$3,300 per year which is projected to offset costs of operating the station.

Project #2 – US 59 South Lift Station Abandonment and Line extension to eliminate continual problems with the lift station in the Crown Colony vicinity. TXDOT has proposed to widen the highway in this area which would require relocation of the lift station. Costs will be reduced by abandoning the current lift station and installing a new and larger gravity line to serve the area plus provide growth opportunities at no additional costs. The operating costs savings are

projected to be \$28,690. If an interceptor line can also be added, there is the potential for eliminating another lift station that would generate additional savings of \$3,482.

Project #3 – Kit McConnico I/I Project K (Lift Station Trunk Main) will completely replace the main trunk line due to age and condition as recommended by Claunch & Miller’s I and I study. The new line would alleviate the excessive infiltration caused by ground water seeping into the current lines. This would allow for growth in the northeastern area of the city. The operating cost savings would be 35% less for these lines.

Project #4, #5, and #6 – Central I/I Project H (Waggoner), Central I/I Project I (Raguet and Kit I/I Project J (Old Oleta) were all recommended by the Claunch & Miller I and I Study. Many of the lines are to be pipeburst, some will be completely replaced and various manholes will be sprayed with a lining to prolong their life. This should eliminate the infiltration problems caused by cracks or breaks in the existing lines. It is estimated that operating costs would be 35% less for these lines.

Each year as part of the budget process, utility fund departments prepare replacement equipment requests to be funded from the Renewal & Replacement Funds. The City Manager, along with applicable staff, reviews these requests, rank as to importance, and present results to Council for approval. A list of items approved is reflected in the following tables for the Water/Wastewater Renewal and Replacement Fund. The Solid Waste/Recycling Depreciation Funds are being depleted and will no longer be funded. Completed items for previous year are shown in blue.

Water/Wastewater Renewal & Replacement Fund		
Department	Description	Amount
WWTP/Water Prod.		
	Fiscal 2009 Completed Projects	\$ 3,202,699
	ML King/ Raguet Sewer Line	312,720
	Sam Rayburn - Step 1	1,147,800
	SMC Dialog + Booster	15,500
	Chlorine Cylinder Crane	6,000
	Rehab 2 million gallon Tank	517,500
	Rehab 1 million gallon Tank	159,000
	N. Loop Utility Line Replacement	35,000
	WWTP Repairs	81,562
	Blower Building Roof Repairs	17,000
	Chlorine Building Roof Repair	17,000
	Pump Station Roof Repair	17,000
	Daft Building Roof Repair	17,000
	Paint Daft Building	7,000
	Paint Blower Building	7,000
	Digester #3 Seal Walls	5,000
	Paint Gravity Thickner Building	30,000
	Paint Clarifiers 1, 2 & 3	135,000
	Birdsong Lift Station	55,000
	LHS Lift Station	55,000
	Total Project Costs	5,839,781

Solid Waste/Recycling Renewal & Replacement Fund

Department	Item	Amount
	Fuel Station	<u>360,000</u>
Total Solid Waste/Recycling Renewal & Replacement Fund		<u>\$ 360,000</u>
Total Renewal & Replacement Funds		<u><u>\$ 6,199,781</u></u>

CAPITAL IMPROVEMENTS PROGRAM

SUMMARY OF COMPLETED PROJECTS

FISCAL 2005-2009

General Government Projects

- \$948,000 – Wireless Wide area Network and Ethernet phone system include installation of wireless connections from the City Hall complex to 16 nodes, or outlying City offices. The telephony portion of the project is installed “on top of” the wireless portion of the project. The project was completed in May 2002 and saves the City approximately \$120,000 annually with a payback of about 6 years.
- \$5,103,500 – Main Street Downtown Project includes both City and TEA 21 State Grant funds. The grant was approved in Fiscal 2001 and includes construction of period lighting, sidewalk renovation and park benches. The City’s portion will be used for street reconstruction throughout the downtown district.
- \$513,000 – Pines Theatre Renovation includes renovations to the old downtown area Pines Theatre. A new marquee, roofing and interior remodel complete plans for a downtown attraction that may feature plays, dinner theatre and much more. An additional \$500,000 for renovating the Pines Theatre was reserved awaiting input from citizen steering committee.

Public Safety Projects

- \$313,300 – Pumper Unit an additional unit was purchased in Fiscal 2007.
- \$1,185,475 – Fire Station #4 A newly constructed fire station to replace the existing Fire Station #4 was completed during Fiscal 2008.

Culture & Recreation Projects

- \$3,569,000 – Kit McConnico Park Improvements includes engineering, design, and construction of the Kit McConnico Park improvements as part of the Parks Master Plan. This project was completed in FY 2005.
- \$1,368,829 – Zoo Education Center was completed in Fiscal 2009.

Public Works

- \$6,972,743 – Various Street Improvement Projects:
 - \$235,300 – Church St Drainage P&D was completed in 2009.
 - \$90,200 – Bob & Mize Street P&D was completed in FY 2007
 - \$338,900 – Humason Street P&D was added to CIP in FY 2006; work began in FY 2007 and was completed in FY 2008.
 - \$120,000 – Ellis Street P&D was completed in Fiscal 2008.
 - \$4,554,382 – Whitehouse Drive Extension was added to CIP in FY 2003. Construction completed in FY 2009.
 - \$3,199, 723 – US59 ROW Acquisition was completed in FY 2009.

- \$2,229,300 – Angelina Street (P&D) is the first of the 2001 Street Bond Program, was completed in FY 2004.
- \$1,530,600 – Abney Street P&D Construction was completed in Fiscal 2006.
- \$3,114,039 – Lotus Lane P&D was completed in 2009.
- \$1,353,275 – Whitehouse Street P&D construction began in Fiscal 2006 with completion in early FY 2007.

Water Projects

- \$17,147,905 – Asbestos Cement Line Replacement is a five-year project that includes approximately 57 miles of asbestos cement water lines and is approximately 100% complete. Construction began in Fiscal 2001 and will continue with estimated completion in early Fiscal 2010. Also included is the Ellen Street Ground Storage Tank rehabilitation project completed in Fiscal 2009 at \$541,350 and Crown Colony water line replacement costing \$2,202,336 completed in Fiscal 2009 of the \$17 million total. The use of the remaining funds is under discussion. It is anticipated that the remaining funds will be utilized to provide water service to an outlying city south of Lufkin.
- \$67,500 – Water Plant Control System was completed in early Fiscal 2007.
- \$965,000 – Water Well #15 consists of drilling and construction. The project was completed in FY 2005.
- \$846,000 – Main Street Downtown Project replacement of water and sewer lines in the central business district and is being done simultaneously with the street, sidewalk, and period lighting project. The project was completed in Fiscal 2005.
- \$154,420 – Mantooth Water Line Replacement has been engineered and the construction phase has not yet been set.
- \$297,000 – Abney Utility Relocation portion of the Abney Street reconstruction was completed in Fiscal 2005.
- \$72,500 – Whitehouse Utility Relocation was completed in Fiscal 2006.
- \$375,000 – Lotus Lane Utility Relocation is projected was completed in Fiscal 2008.
- \$15,133,211 – Kurth Lake and Abitibi Water Wells purchased in Fiscal 2009.

Wastewater Projects

- \$978,000 – Kit McConnico Force Main consists of constructing sewer force main from the Kit McConnico complex to the appropriate lift station. Construction was complete in Fiscal 2005.
- \$102,300 – Kit McConnico Utility Relocation was completed in Fiscal 2005

- \$737,050 – Equalization Basin & Head Works includes construction of an additional storm water lagoon at the treatment facility and adjustments and oversizing to piping and pumping facilities to accommodate the additional lagoon. Project began construction during FY 2003 and completes in 2010.
- \$760,000 – Chlorine Contact Basin includes construction of a unit identical to the existing unit which will increase treatment capacity and allow for repairs to the old unit. This project was implemented in FY 2005 and is continuing.

Water/Wastewater Renewal & Replacement Projects

- \$1,770,592 – Radio Frequency (RF) Meter Reading Project benefits the Utility Collections department and encompasses purchase and installation of hardware (RF meters, computers) and software for remote meter reading via vehicle. The third phase of this project was completed in Fiscal 2008.
- \$45,200 – Kiln St. Water Line Replacement to replace existing water line will be constructed in FY 2007 and was completed in FY 2008.
- \$210,000 – Sybil Street Utility Replacement began in Fiscal 2007 with completion in FY 2008.
- \$425,000 – Chestnut/Denman Water Line Replacement the process of replacing existing lines began in FY 2007 and was completed during Fiscal 2008.
- \$23,045 – Infrared Camera was purchased in FY 2006 to replace existing equipment.
- \$230,000 – Belt Press was replaced to upgrade and maintain the life of the wastewater treatment facility.
- \$35,000 – Weir Baffles will be replaced in order to create a fully functional operation at the wastewater treatment facility this project began in FY 2006 and marked completion in FY 2008.
- \$60,000 – Replace Kit McConnico Parking Lot to replace damaged portion of new parking lot – damaged by utility construction. This was completed in FY 2006.
- \$45,000 – 1½ Ton Truck was purchased to replace existing equipment in FY 2006.
- \$165,000 – Motor Grader to replace existing motor grader was purchased in FY 2006.
- \$2,993,775 – Highway 59 South Utility Line Replacement was completed in Fiscal 2009.

- \$58,855 – Solids Handling Building Roof Repair – was completed in Fiscal 2009
- \$24,689 – Implant Water Pump Replacement was completed in Fiscal 2009.
- \$24,300 – Primary Sludge Pump was purchased in Fiscal 2009.
- \$76,650 – Winch 12-ton Pipebursting Machine was purchased in Fiscal 2009.
- \$24,400 – PW Building Security System was purchased in Fiscal 2009.

Solid Waste & Recycling Renewal & Replacement Projects

- \$2,730,243 – Public Works Facility will house the Street, Water Distribution and Sewer Collection departments, as well as, serve as Emergency Management Operations center. A warehousing area will also be included in the facility. This project began the engineering and design phase in FY 2006; construction was completed in Fiscal 2009.
- \$1,769,467 – Storage Facility for recycling was constructed in FY 2009 to add storage for recyclables as well as remodeling and expansion of the Solid Waste Facility.
- \$360,000 – Two Fuel Station complexes are scheduled to be completed in Fiscal 2010 to provide fueling stations for City vehicles, eliminating the need for the City to contract for fuel purchases other than bulk fuel.

