

City of Hastings, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Administration							
Website Upgrade	*ADM-18-001				25,000		25,000
Ipads for City Council	ADM-18-005	4,500					4,500
Epollbooks - elections	ADM-18-007	24,000					24,000
Administration Total		28,500			25,000		53,500
Aquatic Center							
Slide reconditioning	PKS-18-001	39,000					39,000
Play structure reconditioning	PKS-18-002		35,000				35,000
Deck Furniture	PKS-18-deck	4,000					4,000
Play Feature	PKS-POOL - 1		20,000				20,000
Netting and Posts	PKS-POOL-2	16,000					16,000
Aquatic Center Total		59,000	55,000				114,000
Arena							
Ice Resurfacers Zamboni	PKS-18-003		125,000				125,000
Sound system	PKS-18-004			39,700			39,700
Lockerroom furnace	PKS-21-001				21,000		21,000
Zamboni	PKS-22-001					110,000	110,000
East rink bleachers	PKS-22-002					90,000	90,000
Arena Total			125,000	39,700	21,000	200,000	385,700
Building & Inspections							
Replacement Truck	BLD			30,000			30,000
Building & Inspections Total				30,000			30,000
Facilities							
Boilers - City Hall	FAC-001	250,000					250,000
HVAC-City Hall	FAC-18-003	30,000					30,000
Facilities Total		280,000					280,000
Finance							
Upgrade Accounting System	FIN-001	9,000	150,000	150,000			309,000
PCI Compliance Audit	FIN-18-002	5,000					5,000
Finance Total		14,000	150,000	150,000			314,000
Fire & Ambulance							
2003 Freightliner Ambulance	FD-18-001	160,000					160,000
SCBA'S	FD-18-002	330,000					330,000
Engine 1	FD-18-003		550,000				550,000
Staff vehicle	FD-18-004	42,000		42,000			84,000

Department	Project #	2018	2019	2020	2021	2022	Total
Power House Roller	FD-18-005	6,000					6,000
Insulation Vacuum	FD-18-006	6,000					6,000
Brush Truck	FD-19-001				60,000		60,000
Ambulance 2013	FD-19-002			175,000			175,000
Tailsman Thermo Camera	FD-19-003		75,000				75,000
2014 Life Line Ambulance	FD-20-001					175,000	175,000
Fire & Ambulance Total		544,000	625,000	217,000	60,000	175,000	1,621,000

Information Technology							
Computers/Storage System	IT-18-001	49,017					49,017
Computer Network Switches	IT-18-002	8,000					8,000
Computers	IT-19-001		38,900				38,900
Computers	IT-20-001			29,800			29,800
Storage System - Primary	IT-20-002			60,000			60,000
Computers	IT-21-001				62,300		62,300
Information Technology Total		57,017	38,900	89,800	62,300		248,017

Parks & Recreation							
Pickup with plow	PKS-18-007		30,000				30,000
SUV	PKS-18-008		24,000				24,000
Polar Track	PKS-18-009			45,000			45,000
Pickup without plow	PKS-19-005		30,000				30,000
Dump Body PU with plow	PKS-20-006			37,500			37,500
Quad Cab PU with plow	PKS-21-003				30,000		30,000
Mower	PKS-21-004				100,000		100,000
Workman	PKS-21-005				30,000		30,000
Dump Body PU with plow	PKS-22-017					37,500	37,500
Quad cab PU no plow 2wd	PKS-22-018					30,000	30,000
Pickup with plow	PKS-22-019					37,500	37,500
Toro 5910 Mower	PKS-22-020					100,000	100,000
Skid Steer	PKS-22-021					60,000	60,000
Toolcat	PKS-22-022					60,000	60,000
Tractor	PKS-22-023					60,000	60,000
Parks & Recreation Total			84,000	82,500	160,000	385,000	711,500

Police							
Police 2013 Marked - 1416	POL-18-001	45,000					45,000
Police 2013 Marked - 1410	POL-18-002	45,000					45,000
Police 2008 Chevy Tahoe K9-1418	POL-19-001		45,000				45,000
Police 2012 Ford Explorer R-1	POL-19-002		45,000				45,000
Police 2015 Ford Taurus - 1411	POL-20-001			45,000			45,000
Police 2014 Ford Exp - 1414	POL-20-002			45,000			45,000
Police 2015 Ford Exp - 1413	POL-20-003			45,000			45,000
Police 2015 Ford Explorer - 1415	POL-21-001				45,000		45,000
Police 2016 Ford Explorer - 1420	POL-21-002				45,000		45,000
Police 2017 Ford Exp - 1419	POL-22-001					45,000	45,000
Police 2016 Ford Exp - 1412	POL-22-002					45,000	45,000
Police Total		90,000	90,000	135,000	90,000	90,000	495,000

Public Works - Engineering							
2001 Pickup	PW-19-001		30,000				30,000
2002 SUV	PW-20-001			30,000			30,000
2008 Plotter	PW-22-001					20,000	20,000

Department	Project #	2018	2019	2020	2021	2022	Total
Public Works - Engineering Total			30,000	30,000		20,000	80,000
Stormwater							
Mechanical Street Sweeper	PW-18-004		210,000				210,000
1995 Tractor-Mounted Mower	PW-20-006			30,000			30,000
Air-Regenerative Street Sweeper	PW-22-003					225,000	225,000
Stormwater Total			210,000	30,000		225,000	465,000
Streets							
1986 SNOGO Snow Blower	PW-18-005		150,000				150,000
1995 Front End Loader	PW-18-006			200,000			200,000
2002 Small Mower	PW-18-007				30,000		30,000
2003 Pickup Truck - Unit 114 - Chevy 2500	PW-18-008		30,000				30,000
1999 Brush Bandit Woodchipper	PW-18-009				30,000		30,000
2002 Roller	PW-19-007			25,000			25,000
1992 Air compressor	PW-19-008		20,000				20,000
2005 Dump Truck	PW-19-009			205,000			205,000
2003 Pickup Truck Unit 115 - Dodge 1500	PW-20-009			30,000			30,000
2007 Dump Truck	PW-21-003					210,000	210,000
2006 BOBCAT SKID STEER	PW-21-SKID				30,000		30,000
Streets Total			200,000	460,000	90,000	210,000	960,000
Wastewater							
Pickup Truck	PW-20-007			30,000			30,000
Sanitary Sewer Televising Van	PW-21-005				125,000		125,000
Vactor Truck	PW-22-009					420,000	420,000
Easement Sewer Cleaning Machine	PW-22-010					25,000	25,000
Sewer Rodding Machine	PW-22-011					50,000	50,000
Wastewater Total				30,000	125,000	495,000	650,000
Water							
Meters	PW-18-010	391,000					391,000
Pickup Truck	PW-19-010		30,000				30,000
Meters	PW-19-011		406,000				406,000
Meters	PW-20-008			437,000			437,000
Meters	PW-21-006				455,000		455,000
Meters	PW-22-012					455,000	455,000
Portable Emergency Generator	WTR-2020-3			55,000			55,000
Water Total		391,000	436,000	492,000	455,000	455,000	2,229,000
GRAND TOTAL		1,463,517	2,043,900	1,786,000	1,088,300	2,255,000	8,636,717