

WHITE BEAR TOWNSHIP



**WHITE BEAR
TOWNSHIP**

1858
RAMSEY COUNTY
MINNESOTA

2017 – 2021 CAPITAL IMPROVEMENT PLAN

Adopted: December 19, 2016

The Capital Improvement Program

Annually, White Bear Township devotes a large portion of the budget to capital projects. The large financial investment is required to maintain and expand public facilities and infrastructure. Ongoing service delivery can be assured only if adequate consideration is given to capital needs. If the Town fails to maintain its capital stock, facilities and infrastructure will deteriorate until costly, constant maintenance is required, services are threatened, and the community growth stagnates or even declines. Whether the Township is growing, stable, or losing population, it needs to plan and budget for capital assets carefully to maintain existing infrastructure and meet future demand. A Capital Improvement Program (CIP) is a tool that can help ensure that decisions on capital projects and funding are made wisely and are well planned.

What are a capital asset and a capital project? For White Bear Township a capital asset is defined as a new or rehabilitated physical asset that is nonrecurring, has a useful life expectancy of greater than three years and a cost of \$1,000 or more or is considered to be an asset for which control is desirable. A capital project is undertaken to acquire a capital asset. Examples of capital projects include construction of public buildings, major street improvements, or acquisition of vehicles.

A CIP is a multi-year plan, identifying capital projects to be funded during the planning period. The capital program identifies each proposed capital project to be undertaken, the year in which it will be started or acquired, the amount expected to be expended on the project each year, and the proposed method of financing these expenditures.

The CIP helps to build consensus on what are the most important projects, thus helping to ensure these projects get undertaken first. The CIP also provides a picture of future financing requirements, which will allow the Town to better align financial resources with future needs. Additionally, the CIP provides an important tool for growth management.

The CIP should not be confused with the capital improvement budget. The capital improvement budget represents the first year of the CIP. The capital budget is the Town's annual appropriation for capital spending and is legally adopted by the Town Board. The capital budget authorizes specific projects and appropriates specific funding for those projects. Projects and financing sources listed in the CIP for years other than year 1 (called the "out years") are not authorized until the annual budget for those years is legally adopted. The out years serve only as a guide for future planning and are subject to further review and modification in subsequent years.

Purpose of the CIP

The CIP serves a number of important functions for the Township, as described below.

A Formal Mechanism for Decision Making. A basic function of the CIP is to provide White Bear Township with an orderly process for planning and budgeting for capital needs. Questions on what to buy, build, or repair; where and when to buy or build; and how much to spend are all dealt with during the CIP process. The Town Board and staff must agree on the policies that will shape the program, estimate capital needs, prioritize those needs, identify and schedule funding sources, implement projects, and monitor project delivery. All of these activities are organized through the CIP process.

A Link to a Long-Range Plan. The CIP serves as a link to the Town's planning process and should be developed in concert with the comprehensive land use plan, strategic plan, or other long-range plans. Preparation of the CIP considers not only repair and replacement of existing infrastructure but also facilities that are expected to be needed in the future. Changing population and employment patterns, socioeconomic and demographic characteristics of community residents, and land use patterns may bring about the need for new roads, water and sewer facilities, public buildings, or other capital assets. In developing the CIP, these new demands are weighed against the need to maintain existing infrastructure, based on goals established through the Town's planning process.

Financial Management Tool. An overriding consideration in developing the CIP is to prioritize current and future needs to fit within the anticipated level of financial resources. The CIP considers not only what the Township needs but, equally important, what it can afford. By explicitly recognizing the Township's financial outlook and the revenues and financing mechanisms that will be available for the capital program, projects can be prioritized to ensure that the most important needs and goals of the Township are achieved. Moreover, better planning can be undertaken with regard to the scope and timing of capital projects. Developing a financially constrained CIP based on realistic estimates of revenues to be available enhances the ability of the CIP to serve as a planning and management tool rather than a wish list of projects that cannot be fully implemented.

A Reporting Document. The CIP document presents a description of proposed projects that will be undertaken over the five-year plan. This document communicates to residents, businesses, and other interested parties the City's capital priorities and plans for implementing projects. It also includes the expected source of funding for projects, including use of bond proceeds, installment purchase contracts or other debt, reserves, and grant funding. Thus, the community has a better understanding of the Township's plan for capital spending and can make decisions accordingly.

Advantages of a Capital Improvement Program

A CIP requires staff time for its development, implementation, and maintenance; however, the advantages of a CIP should not be overlooked. Some of the major advantages of a CIP are cited in the following paragraphs.

A CIP Focuses Attention on Township Goals, Needs, and Financial Capability.

Through the CIP process, decision makers select projects that will be consistent with community goals and needs. As part of the process, the Town Board, Staff and citizens consider the current and future outlook for community development and the services needed by residents and businesses. This outlook serves as a basis for determining infrastructure and equipment needs to be included in the capital program. An important aspect of developing the CIP is balancing the Town's needs with its ability to pay for them. The process thus focuses attention on the financial capability of the government over the long term. Consistency of projects with community goals and needs provides a way to select among competing projects for the limited financial resources available to the Township.

A CIP Builds Public Consensus for Projects and Improves Community Awareness.

An important component of the CIP process is the involvement of citizens in the selection and prioritization of projects. Public participation helps to build support for capital projects that are both popular and unpopular. The public gains a better understanding of community needs and capitals projects through the process and thus are more likely to support the capital program. Moreover, the CIP process serves to educate citizens on the capital costs associated with Town goals, such as economic development. Through the CIP process, the Town is able to gain greater insight into the costs residents are willing to bear for these activities. Once approved, the CIP document informs citizen groups, developers, and others of the Town's planned public improvements. These groups are then better equipped to plan their own activities and are less likely to pressure for funding of projects not included in the plan.

A CIP Improves Inter-/Intergovernmental Cooperation and Communication. A CIP enhances coordination of capital improvements among departments and agencies both within and outside the Township. As a result, fewer scheduling problems and fewer overlapping or conflicting projects are likely to occur. The CIP also serves to inform other local governments of planned capital activity, thus affording them an opportunity to coordinate related project funding and timing. By promoting intergovernmental communication, the CIP helps eliminate project duplication efforts. Capital projects therefore can be planned in conjunction with other government units to best serve the interests of the community as a whole rather than the interest of the Town.

A CIP Avoids Waste of Resources. With its multiyear focus, capital improvement programming helps to avoid costly errors resulting from citizen opposition to projects, failure to anticipate linkages with other projects or activities, or insufficient funding. Because capital projects are considered over several years, the Township is better able to forge consensus on the need for projects before funds are spent. The multiyear focus also encourages consideration of how different phases of a project must be scheduled, given available funding, in order to complete the project as planned. Finally, the CIP allows the Town to anticipate future facility needs and to develop a financing approach that meets those needs.

A CIP Helps to Ensure Financial Stability. By anticipating the fiscal resources that are necessary to pay for capital projects, the CIP can help to promote financial stability. Capital projects are prioritized and scheduled to fit within expected funding levels, thereby limiting the need for dramatic tax increases or unanticipated bond issues in any one year. In addition, by systematically addressing capital needs, the Township is less likely to be faced with the need to divert resources from other programs to make unanticipated capital expenditures.

Evaluating Capital Projects

Often the Township will find that the list of potential capital projects and purchases far exceeds the available funding. Yet, choosing among them is likely to be difficult. Capital projects are proposed to support different Township goals and often benefit particular constituent groups. A methodology is needed both to pare down the list of projects to an affordable level and to balance diverse and sometimes competing community values and needs. The following project evaluation criterion was developed for this purpose.

All capital improvement projects and equipment purchases will be evaluated on the criteria below with a priority factor of 0 to 5, with a priority factor of 0 being not at all and 5 being a very high priority. Each evaluation criteria is weighted based on importance. The priority factor is multiplied by the weight factor to arrive at a criteria score. The scores are added together to achieve a priority ranking.

Public Health & Safety: Weight Factor of 1.50. Does the project or purchase improve the wellbeing of the general public? A priority factor of zero would be it does not affect the wellbeing of the general public and a priority factor of 5 would be it very much affects the wellbeing of the general public.

Employee Health & Safety: Weight Factor of 1.25. Does the project or purchase improve the wellbeing of Township employees? A priority factor of zero would be it does not affect the wellbeing of employees and a priority factor of 5 would be it very much affects the wellbeing of employees.

Regulatory Mandate: Weight Factor of 1.50. Is the project or purchase required by a Federal, State, or other governing body mandate? A priority factor of zero would be there is no mandate requiring the project or purchase and a priority factor of 5 would be there is a current mandate. A rating in between would mean there is a mandate that will take place but there is a time period before the Township must comply.

Frequent Problem: Weight Factor of 1.25. Are there frequent problems or issues that require the project to be completed? Problems could be that the street requires frequent patching or equipment needs repairs or the design of something causes frequent accidents. A priority factor of zero would be no problems, while a priority rating of 5 would be frequent problems or issues.

Ability to Finance: Weight Factor of 1.00. Does the Township have the ability to pay for the project or equipment purchase? A priority factor of zero would mean there is no funding available to finance the project or purchase and a rating of 5 would mean the Township has the funds available to finance the project or purchase. Other items to consider would if funds are not currently available, how easily would it be to fund the project in the future?

Cost of the Project: Weight Factor of 1.00. What is the total cost of the project or equipment purchase? The higher the cost of the project the lower the priority factor rating would be. For example a project costing \$5,000 may have a priority factor of 5, where as a project costing \$5,000,000 may have a rating of zero.

Generates Fees or Revenues: Weight Factor of 1.20. By constructing the project or purchasing the asset can the Town generate funds? An example might be that construction of a gazebo in a park could generate rental of the park by the public thus bring funds into the Town's budget. Priority factor of zero would be no fees or revenues would be generated from the project or purchase and a rating of 5 would be a large amount of funds could be generated.

Generates Cost Savings: Weight Factor of 1.20. Does the project or purchase result in reduced expenditures for maintenance or repairs? For example repaving a street may result in reduced cost for patching material. The higher the cost savings the higher the priority factor would be.

Ongoing Operations Cost: Weight Factor of 1.00. Is there any ongoing future operation cost due to the project or purchase? For example, the construction of a new Township building would have annual electric and gas costs to operate the facility along with other operating costs. The priority factor would be a 5 for a project that has no impact on future operating costs and zero for a project or purchase that has a large future operating budget cost impact.

Age or condition of Existing: Weight Factor of 1.00. If the Township has an existing asset that is being replaced, what is the age or condition of the existing asset? A very old asset that is very poor condition would have a priority factor of 5.

Public Benefit: Weight Factor of 1.10. Does the project or purchase provide any benefit to the general public? For example a street improvement project may provide better access to the area, which would be considered a public benefit, whereas the purchase of a public works pickup truck may not provide any public benefit. In the case of the example, the street project would receive a priority rating of a 5, whereas, the truck purchase would receive a zero priority rating.

Public Demand: Weight Factor of 1.25. Are the residents requesting the project be performed or the equipment purchased? For example the residents in an area

of the Town may desire the purchase and installation of playground equipment in a park. A priority factor of 5 would be high public demand versus a zero for no public demand.

Synergy with Other Projects: Weight Factor of 1.10. Does the purchase or project enhance or influence other Township goals or projects? Projects or purchases that affect other projects or purchases would have a rating of 5 whereas, projects or purchases that stand alone would be rated zero.

Strategic Goal: Weight Factor of 1.05. Does the project or purchase meet a strategic goal of the Township? An example would be if the Township has a goal to increase park use and the project was to build a park shelter/warming house, that project may receive a priority factor of 5 for meeting this goal.

Comprehensive Plan Component: Weight Factor of 1.05. Does the project or purchase help achieve a component of the Town's Comprehensive Plan? An example would be if an area of the Township that was deemed Commercial/Industrial/Retail and the project was for the Town to replace utility lines with oversized commercial utility lines to the area, that project would be rated a 5 as a priority factor.

It's important to note that the evaluation criteria above is to be used as a guide and a project that scores low might still be included in a given year based on project affordability and how it fits in with relationship to other projects.

White Bear Township's Five-Year Capital Improvement Plan

The remainder of this document is the Township's five-year CIP. The next four pages is a list of all projects and equipment planned for the next five years and the revenue sources to fund each project or equipment purchase.

The rest of the document is the description of each project or equipment purchase proposed. These descriptions include the project name, priority ranking, project type, useful life, and the responsible department. This is followed by the project description and justification where the project or equipment purchase is described in detail. Next is the project costs (expenditures) and funding source section where each department/fund responsible for purchasing or paying for or funding the asset is provided. The next section is for describing any future operational impact the project or purchase will have on future budgets and/or where any other comments about the project or purchase can be provided. Future operational impacts which are projected to increase future expenditures are shown as positive numbers and those which will decrease future expenditures or provide additional revenue are shown in bracketed or as negative numbers. Finally there is the project or equipment purchase priority ranking calculation. These sheets are filled out and provided for each project or asset purchased during the next five-year cycle.

EXPENDITURES:			2017	2018	2019	2020	2021
Project Name	Page #	Priority Ranking					
Administration							
Replace Computer Servers	11	20.25		10,000			
Replace Desktop Computers & Monitors	12	20.25		6,000		2,000	8,000
Replace Laptop Computers	13	34.25	6,000				6,000
Software Upgrades	14	41.45			50,000		
Purchase LCD Projector	15	31.75	1,500		2,000		
Purchase Video Screen	16	25.75			1,000		
Replace Document Scanner	17	42.75		4,000			
Replace Paper Shredder	18	20.25				800	
Replace/Purchase Office Furniture	19	18.25	3,500	3,500	3,500	3,500	3,500
Replace/Purchase File Cabinets	20	39.10					15,000
Town Buildings							
Replace/Purchase Cable/AV Equipment	21	18.70	1,000	1,000	1,000	1,000	1,000
Replace Office Chairs	22	28.15		1,200		1,200	
Repaint Administrative Building Interior	23	34.15	40,000				
Replace Administrative Building Carpet	24	34.15	30,000				
Replace Administrative Building Entrance Doors	25	36.55	25,000				
Reroof Administrative Building	26	29.85					30,000
Security Improvements for the Administration Bldg.	27	35.70	10,000				
HVAC Improvements in the Administration Building	28	44.40					75,000
Mill and Overlay/Reconst. Admin. Building Parking Lot	29	29.40			40,000		
Replace Administrative Building Retaining Wall	30	35.35			50,000		
Purchase Emergency Generator for Buildings	31	21.80		100,000			
Public Safety							
Replace Town Warning Sirens	32	42.25	100,000				
Public Works							
Replace/Purchase Speed Control Signs	33	44.05		20,000			
Replace T590 T4 Bobcat Tracks	34	18.10		4,200			
Replace Brush Chipper	35	33.15					45,000
Replace Pickup Trucks	36	24.75	45,000	47,500	30,000		
Replace Single Axle Dump/Plow Trucks	37	28.60				300,000	
Replace Dump/Utility Trucks	38	27.25		115,000			
Purchase Plate Tampers	39	33.70	3,000				
Purchase Mini Excavator	40	24.55	65,000				
Replacement of Street Sweeper	41	34.65					260,000
Replacement of Rounds Pickup Truck	42	27.50					50,000
Purchase Tire Changer and Wheel Balancer Machine	43	30.00	4,000				
Replace Snow Plow Equipment	44	40.75	10,000	10,000	10,000	10,000	10,000
Purchase/Replace 800 Mghz Radios	45	27.35	4,200	4,200	4,200	4,200	4,200
Replace Public Works Fuel Tank Facility	46	45.00	60,000				
Purchase Clam Truck	47	25.80			75,000		
Construct Public Works Staging Area	48	18.25		35,000			
Improve Ice Dam Mitigation on Public Works Roof	49	20.75					25,000

EXPENDITURES CONTINUED:

Project Name	Page #	Priority Ranking	2017	2018	2019	2020	2021
Road and Bridge							
Replacement of Street Name Signs	50	27.60			200,000		
Parks							
Replace Zero Turn Mowers	51	34.65	25,000				
Purchase Large Pull Mower	52	32.30	20,000				
Replace Large Turf Mower	53	25.80		75,000			
Purchase Ballfield Grooming Machine	54	29.25			30,000		
Replacement of Park Refuse/Recycling Containers	55	25.05	6,500	13,000			
Rebuild Eagle Park Tennis Court	56	37.55		60,000			
Bellaire Beach Improvements	57	17.05	40,000	60,000			
Rebuild Bellaire Park Tennis Courts/Inline Skate Area	58	29.30					30,000
Columbia Park Parking Lot Replacement	59	27.90		50,000			
Birch Park Handicapped Accessibility Improve.	60	17.05	1,000				
Repair Ballfield Back Stops	61	35.90			5,000		
Replace Various Park Signs	62	27.35	3,000	3,000	3,000	3,000	3,000
Park Trail Sealcoating	63	20.95		20,000			
Replace Picnic Shelter Roof at Mead Park	64	26.15	3,000				
Replace Picnic Shelter at Fox Meadow Park	65	26.15		3,000			
Improve Playground Area at Columbia Park	66	28.40			10,000		
Replace Playground Equipment at Mead Park	67	28.40				50,000	
Replace Playground Equipment at Apple Tree Park	68	28.40	70,000				
Bald Eagle Trail Development	69	33.30				100,000	
Bruce Vento Trail Development	70	31.80			100,000		
Buffalo Street Trail Development	71	33.30				150,000	
Centerville Road Trail Development	72	33.30				150,000	
County Road H2 Trail Development	73	33.30			300,000		
County Road J Trail Development	74	33.30				100,000	
Northeast Area Trail Development	75	33.30	30,000				
White Bear Parkway Trail Development	76	33.30	2,000				
Community (Polar Lakes) Park							
Baseball Field Improvements	77	27.15	175,000				
Grandstand Construction	78	15.50					400,000
Soccer Field Restroom Facility Construction	79	28.50		250,000			
Baseball Field Restroom Facility Construction	80	28.50			250,000		
Purchase Baseball Field #3 Scoreboard	81	20.40			15,000		
Replace Dugout Roofs	82	24.70	16,000				
Repair/Replace Signs	83	27.35	3,000				
General Polar Lakes Park Improvements	84	23.20	51,000	51,000	51,000	51,000	51,000
Construct Amphitheatre/Band Shell	85	24.40					500,000
Replace Playground Equipment	86	28.40			200,000		
Infrastructure							
2018 Road Mill and Overlay/Reconstruction	87	36.20		3,200,000			
2021 Road Mill and Overlay/Reconstruction	88	36.20					2,000,000
2017 to 2021 Sealcoat Projects	89	36.95	135,000	120,000	140,000	150,000	150,000
Annual Curb Repair and Replacement	90	38.30	100,000	10,000	10,000	10,000	10,000

EXPENDITURES CONTINUED:

Project Name	Page #	Priority Ranking	2017	2018	2019	2020	2021
Water Fund							
Well Pumphouse Improvements	91	30.35	150,000	4,500	6,500	6,500	6,500
Water Tower Painting - Northeast Tower	92	24.75	1,200,000				
Water Tower Painting - Hammond Road Tower	93	24.75			970,000		
Hydrant Rehabilitation	94	41.25	30,000	30,000	30,000		
Replacement of Hugo Road Water main	95	33.10					500,000
Installation of Radio Read Devices	96	24.10	70,000	70,000	70,000		
Well Pump Rehabilitation	97	37.85	30,000		50,000		
GIS Integration of Township Infrastructure	98	30.35	25,000	25,000	25,000	25,000	
Sewer Fund							
Sanitary Sewer Lining in South Area of Town	99	35.30	1,284,750				
Rehabilitation of Lift Stations	100	31.20	490,000	230,000			
Sanitary Sewer Manhole Grouting	101	33.80	10,000	10,000	10,000	10,000	10,000
Storm Water Utility Fund							
South Area Storm Water Improvements	102	28.20		500,000			
Replacement of Storm Water Culverts	103	29.30	35,000	35,000	35,000	35,000	35,000
Storm Water Structure Repairs	104	36.75	20,000	20,000	20,000	20,000	20,000
Pond/Ditch Cleaning	105	36.75	20,000	125,000	130,000	200,000	250,000
Park Avenue/Stillwater Street Drainage Survey	106	31.35			10,000		
Stillwater Street Drainage Improvements	107	31.35					500,000
Gilfillan Hills Pond Drainage Valve	108	31.35	5,000				
Beaver Street Drainage Improvements	109	31.35	25,000				
Allendale Drive Ditch Cleaning	110	31.35	30,000				
Pioneer Lane Ditch Cleaning	111	31.35	50,000				
Lake Avenue Ditch Cleaning	112	31.35		25,000			
Otterview Trail Drainage Improvements	113	31.35	35,000				
Barry Lane Removal Of Sediment In Basin	114	37.35	50,000				
Replace Hammond Road Catch Basin	115	34.85				20,000	
Birch Road Drainage Improvements	116	35.45			30,000		
Total Expenditures			4,648,450	5,351,100	2,967,200	1,403,200	4,998,200

Revenue (Funding) Source:

Revenue Description	2017	2018	2019	2020	2021
General Fund - Road & Bridge	0	0	200,000	0	0
General Fund - Park & Recreation	155,500	209,000	418,000	553,000	33,000
General Fund - Park Reserves	0	0	0	0	0
Improvement Funds	335,000	930,000	150,000	160,000	660,000
Special Assessments	856,875	2,650,000	0	0	1,500,000
Community Park Improvement Fund	245,000	301,000	516,000	51,000	951,000
Water Fund	1,492,500	117,000	1,139,000	19,000	506,500
Sewer Fund	940,375	252,500	22,500	22,500	10,000
Storm Water Utility Fund	270,000	455,000	225,000	275,000	805,000
Capital Building Fund	165,000	135,000	91,000	0	130,000
Capital Equipment Fund	185,200	291,600	205,700	322,700	402,200
Trade-In/Salvage Value	3,000	10,000	0	0	500
Grants	0	0	0	0	0
Total Revenue Sources	4,648,450	5,351,100	2,967,200	1,403,200	4,998,200

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Computer Servers
Priority Ranking:	20.25
Project Type:	Computer/Software
Useful Life:	5 Years
Responsible Dept.:	Administration

Project Description & Justification:

Replace computer servers with new upgraded servers to improve efficiencies.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		10,000				10,000
Total	0	10,000	0	0	0	10,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		10,000				10,000
Total	0	10,000	0	0	0	10,000

Operational Impact/Other Comments:

The replacement of serves should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration			2,000	2,000	1,000
Total	0	0	2,000	2,000	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>20.25</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Desktop Computers & Monitors
Priority Ranking:	20.25
Project Type:	Computer/Software
Useful Life:	5 Years
Responsible Dept.:	Administration

Project Description & Justification:

Replace the various desktop computer units and monitors (when necessary) to maintain the most current available technology.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		6,000		2,000	8,000	16,000
Total	0	6,000	0	2,000	8,000	16,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		6,000		2,000	8,000	16,000
Total	0	6,000	0	2,000	8,000	16,000

Operational Impact/Other Comments:

The replacement of desktop computers should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration and Public works Departments in the General Fund. The cost to replace a desktop computer is estimated at \$1,000 and a monitor \$300.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration		2,000	2,000	2,000	2,000
Total	0	2,000	2,000	2,000	2,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>20.25</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Laptop Computers
Priority Ranking:	34.25
Project Type:	Computer/Software
Useful Life:	5 Years
Responsible Dept.:	Administration

Project Description & Justification:

Replacing the laptop computers units in the various administrative offices to maintain the most current available technology. Also add laptops for staff out in the field have access to electronic files and/or can complete files electronically instead of on paper and then transfer to electronic files at a later time.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	6,000				6,000	12,000
Total	6,000	0	0	0	6,000	12,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	6,000				6,000	12,000
Total	6,000	0	0	0	6,000	12,000

Operational Impact/Other Comments:

The replacement of laptop computers should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund. The addition of laptops in the field should save staff time.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration		200	200	200	200
Total	0	200	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Upgrade Software
Priority Ranking:	41.45
Project Type:	Office Equipment
Useful Life:	5 years
Responsible Dept.:	Administration

Project Description & Justification:
Upgrade Town various software applications to improve efficiencies and keep current.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			50,000			50,000
Total	0	0	50,000	0	0	50,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			50,000			50,000
Total	0	0	50,000	0	0	50,000

Operational Impact/Other Comments:
The software upgrade will allow for more online capabilities for residents and other to be more informed in to Town activities and to download forms, applications, and information. In addition the upgrades will allow staff to be more efficient.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration			6,000	6,000	6,000
Total	0	0	6,000	6,000	6,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			41.45

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase LCD Projector
Priority Ranking:	31.75
Project Type:	Office Equipment
Useful Life:	10 years
Responsible Dept.:	Administration

Project Description & Justification:
Replace current LCD projector and purchase a ceiling mounted LCD projector for administrative office conference room.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	1,500		2,000			3,500
Total	1,500	0	2,000	0	0	3,500

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	1,500		2,000			3,500
Total	1,500	0	2,000	0	0	3,500

Operational Impact/Other Comments:
The only operational budget impact will be minor replacement of light bulbs and possible repairs.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Video Screen
Priority Ranking:	25.75
Project Type:	Office Equipment
Useful Life:	10 years
Responsible Dept.:	Administration

Project Description & Justification:
Purchase a ceiling mounted video screen for the administrative office conference room. Currently presentations are reflected off the conference room white board.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			1,000			1,000
Total	0	0	1,000	0	0	1,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund			1,000			1,000
Total	0	0	1,000	0	0	1,000

Operational Impact/Other Comments:
There will be no future budget impacts for this item.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	1	1.10
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			25.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Document Scanner
Priority Ranking:	42.75
Project Type:	Office Equipment
Useful Life:	10 years
Responsible Dept.:	Administration

Project Description & Justification:

Replace the Town's document scanner with a new more efficient scanner.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		4,000				4,000
Total	0	4,000	0	0	0	4,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		4,000				4,000
Total	0	4,000	0	0	0	4,000

Operational Impact/Other Comments:

A newer more efficient scanner will save staff time in scanning as the Town moves from paper document storage to electronic storage of current and future documents.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration		200	200	200	200
Total	0	200	200	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>42.75</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Paper Shredder
Priority Ranking:	20.25
Project Type:	Office Equipment
Useful Life:	5 years
Responsible Dept.:	Administration

Project Description & Justification:
Replace the office paper shredder

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund				800		800

Total	0	0	0	800	0	800
-------	---	---	---	-----	---	-----

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund				800		800

Total	0	0	0	800	0	800
-------	---	---	---	-----	---	-----

Operational Impact/Other Comments:
The replacement of the office shredder should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration				30	30

Total	0	0	0	30	30
-------	---	---	---	----	----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			20.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace/Purchase of Office Furniture
Priority Ranking:	18.25
Project Type:	Furniture
Useful Life:	15 years
Responsible Dept.:	Administration

Project Description & Justification:

The Township annually budgets for the replacement or purchase of office furniture to meet changing office demands and worn furniture

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	17,500

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	17,500

Operational Impact/Other Comments:

The replacement of the office furniture should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund. The purchase of new furniture will increase the annual equipment rental fee

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration	133	133	133	133	133
Total	133	133	133	133	133

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			18.25

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace/Purchase File Cabinets
Priority Ranking:	39.10
Project Type:	Office Equipment
Useful Life:	25 years
Responsible Dept.:	Administration

Project Description & Justification:

Replace old worn file cabinets and/or purchase additional cabinets with new electric rotary file system which provide better organization, easier access, and take less floor space than current file cabinets.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					15,000	15,000
Total	0	0	0	0	15,000	15,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					15,000	15,000
Total	0	0	0	0	15,000	15,000

Operational Impact/Other Comments:

The replacement of the file cabinets should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			39.10

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace/Purchase Cable/AV Equipment
Priority Ranking:	18.70
Project Type:	Miscellaneous Equipment
Useful Life:	5 years
Responsible Dept.:	Town Buildings

Project Description & Justification:

Maintain cable/AV equipment within Heritage Hall with the most current and best technology available to maintain high quality broadcasting of Township meetings and events.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Operational Impact/Other Comments:

The future budget impact will depend greatly on the equipment purchased and whether it is replacing existing equipment or is new equipment. Therefore no future operating budget impact is estimated.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			18.70

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Office Chairs
Priority Ranking:	28.15
Project Type:	Office Equipment
Useful Life:	25 years
Responsible Dept.:	Administration

Project Description & Justification:

Replace old worn and/or broken office chairs.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		1,200		1,200		2,400
Total	0	1,200	0	1,200	0	2,400

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		1,200		1,200		2,400
Total	0	1,200	0	1,200	0	2,400

Operational Impact/Other Comments:

The replacement of the office chairs should not have an operational impact on the budget other than the annual equipment rental fee charged to the Administration Department in the General Fund.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Administration					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.15

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Repaint Administrative Building Interior
Priority Ranking:	34.15
Project Type:	Office Equipment
Useful Life:	15 years
Responsible Dept.:	Administration

Project Description & Justification:
Repaint the interior office building walls and ceilings which has numerous marks and cracks showing. The office building was constructed in 1996 and has not been repainted since.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund	40,000					40,000

Total	40,000	0	0	0	0	40,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund	40,000					40,000

Total	40,000	0	0	0	0	40,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:
Replacing the office carpet has no operational impact for the Township.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	5	5.50
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.15

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Administrative Building Carpet
Priority Ranking:	34.15
Project Type:	Office Equipment
Useful Life:	15 years
Responsible Dept.:	Administration

Project Description & Justification:
Replace office carpet which is beginning to wear, fray and discolor in several areas.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	---------------	----------	----------	----------	----------	---------------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	---------------	----------	----------	----------	----------	---------------

Operational Impact/Other Comments:
Replacing the office carpet has no operational impact for the Township.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	----------	----------	----------	----------	----------

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	5	5.50
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.15

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Administrative Building Entrance Doors
Priority Ranking:	36.55
Project Type:	Office Improvements
Useful Life:	15 years
Responsible Dept.:	Administration

Project Description & Justification:

Replace office entrance doors with handicapped accessible doors due to the current doors being badly weathered and rotting. The current doors are not handicapped accessible.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund	25,000					0

Total	25,000	0	0	0	0	0
--------------	--------	---	---	---	---	---

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund	25,000					0

Total	25,000	0	0	0	0	0
--------------	--------	---	---	---	---	---

Operational Impact/Other Comments:

The automatic door opening equipment will need regular maintenance.

Operating Budget Impact	2017	2018	2019	2020	2021
		150	150	150	150

Total	0	150	150	150	150
--------------	---	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>36.55</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Reroof Administration Building
Priority Ranking:	29.85
Project Type:	Office Improvements
Useful Life:	25 years
Responsible Dept.:	Administration

Project Description & Justification:
Replace the shingled roof on the Township's administration building

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund					30,000	30,000
Total	0	0	0	0	30,000	30,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund					30,000	30,000
Total	0	0	0	0	30,000	30,000

Operational Impact/Other Comments:
The reroofing of the administrative building should have no future operational impact.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>29.85</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Security Improvement for the Administration Building
Priority Ranking:	35.70
Project Type:	Office Improvements
Useful Life:	25 years
Responsible Dept.:	Administration

Project Description & Justification:
Install panic alarms and security cameras at the front counter area of the administrative building.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund	10,000					10,000

Total	10,000	0	0	0	0	10,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund	10,000					10,000

Total	10,000	0	0	0	0	10,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:
The installation of panic alarms and cameras would have minimal impact on future operations.

Operating Budget Impact	2017	2018	2019	2020	2021
	10	10	10	10	10

Total	10	10	10	10	10
--------------	----	----	----	----	----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>35.70</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	HVAC Improvements in Administration Building
Priority Ranking:	44.40
Project Type:	Office Improvements
Useful Life:	25 years
Responsible Dept.:	Administration

Project Description & Justification:
Replace the heating and air conditioning system in the administrative building.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund					75,000	75,000

Total	0	0	0	0	75,000	75,000
-------	---	---	---	---	--------	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund					75,000	75,000

Total	0	0	0	0	75,000	75,000
-------	---	---	---	---	--------	--------

Operational Impact/Other Comments:
Replacing the heating and air conditioning systems with an energy efficient system would reduce future heating and cooling cost (natural gas and electric).

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
-------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			44.40

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Mill and Overlay/Reconstruct Parking Lot at Administrative Building
Priority Ranking:	29.40
Project Type:	Building Improvements
Useful Life:	20 years
Responsible Dept.:	Town Buildings

Project Description & Justification:
Mill and overlay or reconstruct the parking lot at the Town's administrative offices.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund			40,000			40,000
Total	0	0	40,000	0	0	40,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund			40,000			40,000
Total	0	0	40,000	0	0	40,000

Operational Impact/Other Comments:
Short term would reduce crack sealing and patching costs but would require a sealcoat project in about 5 years and future crack sealing and patching.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Town Buildings					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>29.40</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Administration Building Retaining Wall
Priority Ranking:	35.35
Project Type:	Building Improvements
Useful Life:	50 years
Responsible Dept.:	Town Buildings

Project Description & Justification:
Replace existing block retaining wall which has been eroded by road salt over the years with a more durable concrete retaining wall.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund			50,000			50,000
Total	0	0	50,000	0	0	50,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund			50,000			50,000
Total	0	0	50,000	0	0	50,000

Operational Impact/Other Comments:
Operational impacts would be minimal.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Town Buildings					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	5	5.50
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>35.35</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Emergency Generator for Administration and Public Works Buildings
Priority Ranking:	21.80
Project Type:	Building Improvements
Useful Life:	20 years
Responsible Dept.:	Town Buildings

Project Description & Justification:

Purchase and install an emergency power generator for the Town's administration and public works building which would allow the buildings to function as an Emergency Operations Center in times of natural catastrophes, as recommended by the Ramsey County Emergency Manager.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund		100,000				100,000
Total	0	100,000	0	0	0	100,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund		100,000				100,000
Total	0	100,000	0	0	0	100,000

Operational Impact/Other Comments:

There would be an annual operating and maintenance costs related to fuel to exercise the generator on a regular basis and annual preventative maintenance.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Town Buildings		900	900	900	900
Total	0	900	900	900	900

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>21.80</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Town Warning Sirens
Priority Ranking:	42.25
Project Type:	Miscellaneous Equipment
Useful Life:	20 years
Responsible Dept.:	Public Works/Public Safety

Project Description & Justification:

Replace original early warning sirens purchased in 1984 with new sirens with new technology to improve warnings to residents. The Town would work with Ramsey County to purchase the correct activation devices to operate with the sirens.

Expenditures	2017	2018	2019	2020	2021	Total
Improvement Fund	100,000					100,000

Total	100,000	0	0	0	0	100,000
--------------	---------	---	---	---	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
Improvement Fund	100,000					100,000

Total	100,000	0	0	0	0	100,000
--------------	---------	---	---	---	---	---------

Operational Impact/Other Comments:

The future budget impact will be an increase in annual maintenance related to electrical repairs and possible to stay current with technology.

Operating Budget Impact	2017	2018	2019	2020	2021
Fund - Police & Animal Control	500	500	500	500	500
Total	500	500	500	500	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			42.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace/Purchase Speed Control/Message Boards
Priority Ranking:	44.05
Project Type:	Miscellaneous Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Purchase speed control/message board signs to place around the Town to provide notice of Town events, street or utility repair projects, other important information, and vehicle speeds .

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		20,000				20,000

Total	0	20,000	0	0	0	20,000
--------------	---	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		20,000				20,000

Total	0	20,000	0	0	0	20,000
--------------	---	--------	---	---	---	--------

Operational Impact/Other Comments:

Future budget impact will be the equipment rental charge and some minor maintenance.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works		700	700	700	500

Total	0	700	700	700	500
--------------	---	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>44.05</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Bobcat Tracks
Priority Ranking:	18.10
Project Type:	Public Works Equipment
Useful Life:	2 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Replace tracks on the Township's Bobcat due to wear and tear.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		4,200				4,200
Total	0	4,200	0	0	0	4,200

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		4,200				4,200
Total	0	4,200	0	0	0	4,200

Operational Impact/Other Comments:
Replacement of the tracks could reduce repairs on the tracks of the Bobcat.

Operating Budget Impact	2017	2018	2019	2020	2021
Capital Equipment Fund		50	25		
Total	0	50	25	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>18.10</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Brush Chipper
Priority Ranking:	33.15
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Replace the Town's brush chipper used in tree trimming with the wood chips used for trail improvements or made available to residents.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					45,000	45,000
Total	0	0	0	0	45,000	45,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					44,500	44,500
Trade-in/Salvage Value					500	500
Total	0	0	0	0	45,000	45,000

Operational Impact/Other Comments:
This purchase should have little to no impact on future operations.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>33.15</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Pickup Trucks
Priority Ranking:	24.75
Project Type:	Public Works Equipment
Useful Life:	10 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace the Town's various pickup trucks used in every day public works operations. All trucks will be undercoated, have spray lined boxes, and seat covers. The pickups scheduled for purchase in 2017 (#39) and 2018 (#32) will have lift gates and snowplow equipment. The 2019 truck (#25) will have a toolbox.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	45,000	47,500	30,000			77,500
Total	45,000	47,500	30,000	0	0	77,500

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	43,000	45,500	30,000			75,500
Trade-in/Salvage Value	2,000	2,000				2,000
Total	45,000	47,500	30,000	0	0	77,500

Operational Impact/Other Comments:

This purchase should have little to no impact on future operations.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Single Axle Dump/Plow Trucks
Priority Ranking:	28.60
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace a 2005 single axle truck with a tandem dumptruck, which will allow the Town to haul larger and heavy loads of materials and used in snow plowing and street sanding.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund				300,000		300,000
Total	0	0	0	300,000	0	300,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund				300,000		300,000
Trade-in/Salvage Value						0
Total	0	0	0	300,000	0	300,000

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works				1,000	1,000
Total	0	0	0	1,000	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.60</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Dump/Utility Trucks
Priority Ranking:	27.25
Project Type:	Public Works Equipment
Useful Life:	8 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace the Town's various medium size dump/utility trucks used in every day public works including snow and ice control on narrow streets located in the Township and tow street maintenance equipment and haul materials.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		115,000				115,000

Total	0	115,000	0	0	0	115,000
-------	---	---------	---	---	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		110,000				110,000
Trade-in/Salvage Value		5,000				5,000

Total	0	115,000	0	0	0	115,000
-------	---	---------	---	---	---	---------

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works		200	600	600	600

Total	0	200	600	600	600
-------	---	-----	-----	-----	-----

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	1	1.10
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Plate Tampers
Priority Ranking:	33.70
Project Type:	Public Works Equipment
Useful Life:	10 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Purchase two (2) plate tampers, one larger (addition) and one smaller (replacement) used in street repair activities.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	3,000					3,000
Total	3,000	0	0	0	0	3,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	3,000					3,000
Total	3,000	0	0	0	0	3,000

Operational Impact/Other Comments:
Minimal operating costs.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works	60	60	60	60	60
Total	60	60	60	60	60

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			33.70

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Mini Excavator
Priority Ranking:	24.55
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Purchase a mini excavator which would provide operational efficiencies by having the unit available for storm water, water, and sewer maintenance activities. The Town currently rents this equipment, but the frequency and cost of renting the equipment justifies this purchase.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	65,000					0
Total	65,000	0	0	0	0	0

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	65,000					0
Total	65,000	0	0	0	0	0

Operational Impact/Other Comments:

Reduces the cost of renting equipment and cost savings of sending staff to rent and return the equipment.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works		1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.55

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replacement of Street Sweeper
Priority Ranking:	34.65
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace existing sweeper due to it's age and ability to obtain repair parts. A new sweeper would provide better pickup of sweepings which in turn would improve storm water runoff (a MS4 permit goal). The MS4 permit requires sweeping in the spring and fall each year.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					260,000	260,000
Total	0	0	0	0	260,000	260,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					260,000	260,000
Total	0	0	0	0	260,000	260,000

Operational Impact/Other Comments:

Reduces the cost of repairing old equipment.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works					1,000
Total	0	0	0	0	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>34.65</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replacement of Rounds Pickup Truck
Priority Ranking:	27.50
Project Type:	Public Works Equipment
Useful Life:	5 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace the existing rounds pickup truck and utility box, which is used daily to check on wells, lift stations, perform utility locates, inspections and water turn on and off requests. This vehicle is also used occasionally on evenings and weekends for emergency utility callouts. Since it is used the most and has most miles the replacement schedule is shorter than other vehicles.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					50,000	50,000
Total	0	0	0	0	50,000	50,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund					50,000	50,000
Total	0	0	0	0	50,000	50,000

Operational Impact/Other Comments:

Reduces the cost of repairing old equipment.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>27.50</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Purchase Tire Changer and Wheel Balancer Machine
Priority Ranking:	30.00
Project Type:	Public Works Equipment
Useful Life:	20 Years
Responsible Dept.:	Public Works

Project Description & Justification:

The purchase of a tire changer and wheel balancing machine would provide the Township with the ability to change light duty equipment tires, which would provide efficiencies in tire repair and replacements.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	4,000					4,000
Total	4,000	0	0	0	0	4,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	4,000					4,000
Total	4,000	0	0	0	0	4,000

Operational Impact/Other Comments:

Would reduce travel and staff time needed to take a vehicle to a tire shop, but adds staff time to change and replace the tires.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			30.00

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Snow Plow Equipment
Priority Ranking:	40.75
Project Type:	Snow Plow Equipment
Useful Life:	5 Years
Responsible Dept.:	Snow and Ice

Project Description & Justification:

Purchase and replace pickup and single axle snow plow equipment that has become inoperable due to use over time.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Operational Impact/Other Comments:

Future operational impacts is the purchase of the snow plow equipment each year.

Operating Budget Impact	2017	2018	2019	2020	2021
Capital Equipment Fund	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			40.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase/Replace 800 Mghz Radios
Priority Ranking:	27.35
Project Type:	Public Works Equipment
Useful Life:	5 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Add additional radios and begin replacing existing radios to keep current with technology.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	4,200	4,200	4,200	4,200	4,200	21,000
Total	4,200	4,200	4,200	4,200	4,200	21,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	4,200	4,200	4,200	4,200	4,200	21,000
Total	4,200	4,200	4,200	4,200	4,200	21,000

Operational Impact/Other Comments:

These radios require annual fees for air frequency licensing.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Public Works	300	600	600	600	600
Total	300	600	600	600	600

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Public Works Fuel Tank Facility
Priority Ranking:	45.00
Project Type:	Public Works Building/Site Improvement
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Add canopy over existing fuel tank area to protect fuel tanks from rain and snow. Add Fuel monitoring system that will allow the tracking of who fueled the vehicle, how much fuel was pumped, track vehicle mileage, and which vehicles are fueled.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund	60,000					60,000

Total	60,000	0	0	0	0	60,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund	60,000					60,000

Total	60,000	0	0	0	0	60,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Larger capacity tanks could reduce fuel costs as more fuel could be purchased when fuel prices are low.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Undetermined

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			45.00

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Clam Truck
Priority Ranking:	25.80
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

This purchase would allow the Township a more efficient way to pick up storm debris, reducing potential injuries by using a clam bucket to pick up brush and tree limbs.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			75,000			75,000
Total	0	0	75,000	0	0	75,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			75,000			75,000
Total	0	0	75,000	0	0	75,000

Operational Impact/Other Comments:

There would be a small increase in the Public Works budget for routine maintenance of the vehicle. However, the truck would allow the Town to haul brush and tree debris away instead of chipping it, which would reduce staff time, improve staff safety and extend the life of the brush chipping equipment.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund			500	500	500
Total	0	0	500	500	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>25.80</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Construct Public Work Staging Area
Priority Ranking:	18.25
Project Type:	Public Works Improvements
Useful Life:	30 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Develop and construct a new area for the staging and storage of materials used in various public work projects. Improvements would include fencing to prevent miscellaneous dumping and site security.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund		35,000				35,000

Total	0	35,000	0	0	0	35,000
-------	---	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund		35,000				35,000

Total	0	35,000	0	0	0	35,000
-------	---	--------	---	---	---	--------

Operational Impact/Other Comments:

Increase of Town Building budget for repair of fencing.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund Town Buildings	200	200	200	200	200

Total	200	200	200	200	200
-------	-----	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			18.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Improve Ice Dam Mitigation on Public Works Roof
Priority Ranking:	20.75
Project Type:	Public Works Improvements
Useful Life:	20 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Place heat cables across public works building roof on the northerly portion of the unheated soffit.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Building Fund					25,000	25,000
Total	0	0	0	0	25,000	25,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Building Fund					25,000	25,000
Total	0	0	0	0	25,000	25,000

Operational Impact/Other Comments:
Electric cost would increase and there could be some possible maintenance of the heat cables.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund Town Buildings					300
Total	0	0	0	0	300

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	4	5.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			20.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Existing Street Name Signs
Priority Ranking:	27.60
Project Type:	Street Infrastructure
Useful Life:	30 Years
Responsible Dept.:	Road and Bridge

Project Description & Justification:

The existing signs are nearing the end of their useful life. Staff is waiting for an update on the retro reflectivity mandate, requiring the replacement of all street name signs, proposed for 2018. The signs will have to be 9" blades, which will be significantly larger than the existing blades and will require larger sign posts.

Expenditures	2017	2018	2019	2020	2021	Total
General Fund - Road & Bridge			200,000			200,000

Total	0	0	200,000	0	0	200,000
--------------	---	---	---------	---	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Road & Bridge			200,000			200,000

Total	0	0	200,000	0	0	200,000
--------------	---	---	---------	---	---	---------

Operational Impact/Other Comments:

The replacement signs due to vandalism, theft, or vehicle accidents would be more costly than the current signs.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Road & Bridge				1,000	800

Total	0	0	0	1,000	800
--------------	---	---	---	-------	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>27.60</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Zero Turn Mower
Priority Ranking:	34.65
Project Type:	Public Works Equipment
Useful Life:	6 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace an existing mower that was benne in use for over 6 years maintaining turf at various parks, Township easements, and right-of-ways.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	25,000					25,000
Total	25,000	0	0	0	0	25,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	24,000					24,000
Trade-in/Salvage Value	1,000					1,000
Total	25,000	0	0	0	0	25,000

Operational Impact/Other Comments:

Replacement of this older piece of equipment should reduce maintenance costs.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Parks		3,000	2,500	1,500	
Total	0	3,000	2,500	1,500	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.65

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Purchase Large Pull Mower
Priority Ranking:	32.30
Project Type:	Park Equipment
Useful Life:	10 Years
Responsible Dept.:	Parks

Project Description & Justification:

Purchase a large pull behind mower to use behind the Town's John Deere tractor. The mower would be used to maintain the large grass areas of Town property, such as, Benson Airport.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	20,000					20,000

Total	20,000	0	0	0	0	20,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund	20,000					20,000

Total	20,000	0	0	0	0	20,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Would reduce mowing expenses by reducing the time spent mowing these areas with a smaller mower.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.	250	250	250	250	250

Total	250	250	250	250	250
--------------	-----	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>32.30</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Large Turf Mower
Priority Ranking:	25.80
Project Type:	Park Equipment
Useful Life:	6 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace the Town's large turf mower, which is used to mow Town parks, and other public areas.

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		75,000				75,000
Total	0	75,000	0	0	0	75,000

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund		72,000				72,000
Trade-in/Salvage Value		3,000				3,000
Total	0	75,000	0	0	0	75,000

Operational Impact/Other Comments:

Reduce maintenance repair costs as newer equipment needs less repair.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		250	250	250	250
Total	0	250	250	250	250

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>25.80</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Purchase Ballfield Grooming Machine
Priority Ranking:	29.25
Project Type:	Park Equipment
Useful Life:	10 Years
Responsible Dept.:	Parks

Project Description & Justification:

Purchase a ballfield grooming machine so the Township can reduce its reliance on the school district for field preparation

Expenditures	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			30,000			30,000

Total	0	0	30,000	0	0	30,000
--------------	---	---	--------	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Capital Equipment Fund			30,000			30,000

Total	0	0	30,000	0	0	30,000
--------------	---	---	--------	---	---	--------

Operational Impact/Other Comments:

The operational impact would be reduced contractual expenditures but increased personnel expenditures.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

General Fund - Park & Rec.

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	4	4.20
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>29.25</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replacement of Park Refuse/Recycling Containers
Priority Ranking:	25.05
Project Type:	Park Equipment
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace existing park trash/recycling containers due to age. New containers will be placed on a concrete pad within the parks.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	6,500	13,000				19,500

Total	6,500	13,000	0	0	0	19,500
--------------	-------	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	6,500	13,000				19,500

Total	6,500	13,000	0	0	0	19,500
--------------	-------	--------	---	---	---	--------

Operational Impact/Other Comments:
Replacement of existing containers will have no future operational impact.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>25.05</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Rebuild Eagle Park Tennis Court
Priority Ranking:	37.55
Project Type:	Park Improvement
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Rehabilitate existing tennis court by removing old asphalt court surface and replacing with new asphalt, replace fencing, and color coat the new surface.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation		60,000				60,000

Total	0	60,000	0	0	0	60,000
-------	---	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.		60,000				60,000

Total	0	60,000	0	0	0	60,000
-------	---	--------	---	---	---	--------

Operational Impact/Other Comments:
Will have very little operational impact in the near future. Over time will need some surface maintenance such as crack sealing and recoating.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
-------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			37.55

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Bellaire Beach Improvements
Priority Ranking:	17.05
Project Type:	Park Improvement
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:

Rehabilitate the existing beach house by replacing doors, door frames, bathroom partitions, replace plumbing, and replace roof in 2017. In 2018, replace parking lot.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	40,000	60,000				60,000

Total	40,000	60,000	0	0	0	60,000
--------------	--------	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	40,000	60,000				60,000

Total	40,000	60,000	0	0	0	60,000
--------------	--------	--------	---	---	---	--------

Operational Impact/Other Comments:

Will have very little operational impact.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>17.05</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Rebuild Bellaire Park Tennis Courts/Inline Skating Area
Priority Ranking:	29.30
Project Type:	Park Improvement
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Repair fencing, replace fence mesh, and resurface of tennis courts/inline skating area at Bellaire Park.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation					30,000	30,000

Total	0	0	0	0	30,000	30,000
--------------	---	---	---	---	--------	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.					30,000	30,000

Total	0	0	0	0	30,000	30,000
--------------	---	---	---	---	--------	--------

Operational Impact/Other Comments:

Operational impact would include minor surface patching and fence maintenance.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					150

Total	0	0	0	0	150
--------------	---	---	---	---	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>29.30</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Columbia Park Parking Lot Replacement
Priority Ranking:	27.90
Project Type:	Park Improvement
Useful Life:	25 Years
Responsible Dept.:	Parks

Project Description & Justification:
Reconstruct the existing parking lot at Columbia Park.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation		50,000				50,000

Total	0	50,000	0	0	0	50,000
--------------	---	--------	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.		50,000				50,000

Total	0	50,000	0	0	0	50,000
--------------	---	--------	---	---	---	--------

Operational Impact/Other Comments:
Will need to be sealcoated in 7 years and other minor repairs as needed..

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>27.90</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Birch Park Handicapped Accessibility Improvements
Priority Ranking:	17.05
Project Type:	Park Improvements
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:
Improve the handicapped accessibility at Birch Park

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	1,000					1,000

Total	1,000	0	0	0	0	1,000
--------------	-------	---	---	---	---	-------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	1,000					1,000

Total	1,000	0	0	0	0	1,000
--------------	-------	---	---	---	---	-------

Operational Impact/Other Comments:
Will have minor impacts on future operating budgets.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>17.05</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Repair Ballfield Back Stops
Priority Ranking:	35.90
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Repair baseball/softball back stops at the various Town parks

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation			5,000			5,000
Total	0	0	5,000	0	0	5,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.			5,000			5,000
Total	0	0	5,000	0	0	5,000

Operational Impact/Other Comments:
Minor maintenance will be required from time to time on the back stops.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					50
Total	0	0	0	0	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>35.90</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Various Park Signs
Priority Ranking:	27.35
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Park

Project Description & Justification:
replace old outdated park signs

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	3,000	3,000	3,000	3,000	3,000	15,000
Total	3,000	3,000	3,000	3,000	3,000	15,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	3,000	3,000	3,000	3,000	3,000	15,000
Total	3,000	3,000	3,000	3,000	3,000	15,000

Operational Impact/Other Comments:
Will have minor impacts on future operating budgets.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Park Trail Sealcoating
Priority Ranking:	20.95
Project Type:	Park Improvement
Useful Life:	7 Years
Responsible Dept.:	Parks

Project Description & Justification:
Sealcoat the various trails within the Town's parks and trail system.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation		20,000				20,000
Total	0	20,000	0	0	0	20,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.		20,000				20,000
Total	0	20,000	0	0	0	20,000

Operational Impact/Other Comments:
Regular sealcoat treatment prolongs the life of the trail and should be performed every 7 years.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	1	1.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>20.95</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Picnic Shelter Roof at Mead Park
Priority Ranking:	26.15
Project Type:	Park Building Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:

Remove and replace existing fascia, paint, and add metal drip edge to prevent future fascis damage.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	3,000					0
Total	3,000	0	0	0	0	0

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	3,000					0
Total	3,000	0	0	0	0	0

Operational Impact/Other Comments:

Replacement of shelter will reduce maintenance cost on future operating budgets.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		50	50	50	50
Total	0	50	50	50	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			26.15

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Picnic Shelter Roof at Fox Meadow Park
Priority Ranking:	26.15
Project Type:	Park Building Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Remove and replace existing fascia, paint, and add metal drip edge to prevent future fascis damage.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation		3,000				3,000
Total	0	3,000	0	0	0	3,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.		3,000				3,000
Total	0	3,000	0	0	0	3,000

Operational Impact/Other Comments:
General Fund - Park & Rec.

Operating Budget Impact	2017	2018	2019	2020	2021
			50	50	50
Total	0	0	50	50	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>26.15</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Improve Playground Area at Columbia Park
Priority Ranking:	28.40
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace existing plastic wood playground border with standing concrete curbing. Replace the four (4) existing park benches with surface mounted benches on concrete pads.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation			10,000			10,000
Total	0	0	10,000	0	0	10,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.			10,000			10,000
Total	0	0	10,000	0	0	10,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.				150	150
Total	0	0	0	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.40</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Playground Equipment at Mead Park
Priority Ranking:	28.40
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace and upgrade playground equipment at Mead Park

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation				50,000		50,000
Total	0	0	0	50,000	0	50,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.				50,000		50,000
Total	0	0	0	50,000	0	50,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.40

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Playground Equipment at Apple Tree Park
Priority Ranking:	28.40
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace and upgrade playground equipment, replace border with concrete curbs, engineered wood fiber play surface, and handicapped accessibility at Apple Tree Park.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	70,000					70,000

Total	70,000	0	0	0	0	70,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	70,000					0

Total	70,000	0	0	0	0	0
--------------	--------	---	---	---	---	---

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		150	75	50	0

Total	0	150	75	50	0
--------------	---	-----	----	----	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.40

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Bald Eagle Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Develop and construct an off road or on the shoulder trail on East and West Bald Eagle Boulevard, which will require both Town Board and Ramsey County Board approval.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation				100,000		100,000

Total	0	0	0	100,000	0	100,000
--------------	---	---	---	---------	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.				100,000		100,000

Total	0	0	0	100,000	0	100,000
--------------	---	---	---	---------	---	---------

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					100

Total	0	0	0	0	100
--------------	---	---	---	---	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Bruce Vento Trail Development
Priority Ranking:	31.80
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Develop and construct that continues and links the regional Bruce Vento Trail System.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation			100,000			100,000

Total	0	0	100,000	0	0	100,000
--------------	---	---	---------	---	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.			100,000			100,000

Total	0	0	100,000	0	0	100,000
--------------	---	---	---------	---	---	---------

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.				50	50

Total	0	0	0	50	50
--------------	---	---	---	----	----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			31.80

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Buffalo Street Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Develop and construct an off road or expanded road shoulder trail along Buffalo Street.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation				150,000		150,000
Total	0	0	0	150,000	0	150,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.				150,000		150,000
Total	0	0	0	150,000	0	150,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					50
Total	0	0	0	0	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			<u>33.30</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Centerville Road Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Reconstruct existing trail and extend the trail along Centerville Road. This could be either off the road or an expanded shoulder trail.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation				150,000		150,000

Total	0	0	0	150,000	0	150,000
--------------	---	---	---	---------	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.				150,000		150,000

Total	0	0	0	150,000	0	150,000
--------------	---	---	---	---------	---	---------

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

General Fund - Park & Rec.

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	County Road H2 Trail Improvement and Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:
Reconstruct the existing trail located along the north side of H-2 from Otter Lake Road to West Bald Eagle Blvd.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation			300,000			300,000
Total	0	0	300,000	0	0	300,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.			300,000			300,000
Total	0	0	300,000	0	0	300,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.				200	200
Total	0	0	0	200	200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	County Road J Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Develop and construct a trail along County Road J, from Highway 61 east to Portland Avenue.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation				100,000		100,000
Total	0	0	0	100,000	0	100,000

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.				100,000		100,000
Total	0	0	0	100,000	0	100,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			<u>33.30</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Northeast Area Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Develop and construct a trail in Northeast Area of the Town.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		150	150	150	200

Total	0	150	150	150	200
--------------	---	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	White Bear Parkway Trail Development
Priority Ranking:	33.30
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:
Paint a strip for a bike/walk lane along White Bear Parkway.

Expenditures	2017	2018	2019	2020	2021	Total
Park & Recreation	2,000					2,000

Total	2,000	0	0	0	0	2,000
--------------	-------	---	---	---	---	-------

Funding Source	2017	2018	2019	2020	2021	Total
General Fund - Park & Rec.	2,000					2,000

Total	2,000	0	0	0	0	2,000
--------------	-------	---	---	---	---	-------

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		25	25	25	25

Total	0	25	25	25	25
--------------	---	----	----	----	----

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	4	4.20
Total Score			33.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Polar Lakes Park Baseball Field Improvements
Priority Ranking:	27.15
Project Type:	Park Equipment
Useful Life:	25 Years
Responsible Dept.:	Parks

Project Description & Justification:

Add draintile to fields 2 and 4 (similar to fields 1 and 3), reduce aglime areas by establishing turf in some areas, add pitching mounds, Reset (straighten) outfield fence posts, and replace galvanized mesh fencing.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	175,000					175,000
Total	175,000	0	0	0	0	175,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	175,000					175,000
Total	175,000	0	0	0	0	175,000

Operational Impact/Other Comments:

The repairing the fencing would have no impact on future operating budgets. Adding draintile and reducing aglime areas should reduce staff maintenance time.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.	100	100	100	100	100
Total	100	100	100	100	100

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.15

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Polar Lakes Park Grandstand Construction
Priority Ranking:	15.50
Project Type:	Park Improvement
Useful Life:	25 Years
Responsible Dept.:	Parks

Project Description & Justification:

Construction of a baseball field grandstand/bleachers as outlined in the Polar Lakes Park ballfield master plan. The grandstand is listed as a 2021 project but will most likely take place after 2021 but is listed here as a placeholder.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund					400,000	400,000
Total	0	0	0	0	400,000	400,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund					400,000	400,000
Total	0	0	0	0	400,000	400,000

Operational Impact/Other Comments:

On going maintenance will depend on the type and amenities of the grandstand.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>15.50</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Polar Lakes Park Restroom Facility Construction
Priority Ranking:	28.50
Project Type:	Park Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Construct a restroom facility for the soccer fields at Polar Lakes Park.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund		250,000				250,000
Total	0	250,000	0	0	0	250,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund		250,000				250,000
Total	0	250,000	0	0	0	250,000

Operational Impact/Other Comments:
Will need regular cleaning and restoring of toiletry supplies from April through October.

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.			600	600	600
Total	0	0	600	600	600

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.50</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Polar Lakes Park Restroom Facility Construction
Priority Ranking:	28.50
Project Type:	Park Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Construct a restroom facility for the baseball fields at Polar Lakes Park.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Operational Impact/Other Comments:
Will need regular cleaning and restoring of toiletry supplies during the baseball or summer season (April - September).

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.			500	500	500
Total	0	0	500	500	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.50</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Purchase Scoreboard for Field #3 at Polar Lakes Park
Priority Ranking:	20.40
Project Type:	Park Improvement
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:
Purchase and install a baseball/softball scoreboard for field #3 at Polar Lakes Park

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			15,000			15,000
Total	0	0	15,000	0	0	15,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			15,000			15,000
Total	0	0	15,000	0	0	15,000

Operational Impact/Other Comments:
Will have some on-going electrical repairs and light bulb replacement.

Operating Budget Impact	2017	2018	2019	2020	2021
				50	50
Total	0	0	0	50	50

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>20.40</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Dugout Roofs at Polar Lakes Park
Priority Ranking:	24.70
Project Type:	Park Improvements
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace the dugout roofs on the baseball/softball fields at Polar Lakes Park.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	16,000					16,000
Total	16,000	0	0	0	0	16,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	16,000					16,000
Total	16,000	0	0	0	0	16,000

Operational Impact/Other Comments:
Replacement of roof would have no impact on future operating budgets

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.70

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Repair/Replace Signs at Polar Lakes Park
Priority Ranking:	27.35
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Repair/replace monument entrance sign and various other signs at/in Polar Lakes Park.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	3,000					3,000

Total	3,000	0	0	0	0	3,000
--------------	-------	---	---	---	---	-------

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	3,000					3,000

Total	3,000	0	0	0	0	3,000
--------------	-------	---	---	---	---	-------

Operational Impact/Other Comments:
Will require minor maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.		100	100	100	100

Total	0	100	100	100	100
--------------	---	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	5	5.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>27.35</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Polar Lakes Park Improvements
Priority Ranking:	23.20
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:

Continue to develop and add amenities to the Town's community park - Polar Lakes Park. Improvements planned include a parking lot expansion and construction of a round-about, replace playground equipment, add access gates to batting cages for equipment, rebuild wider trails and repainting of kiosks.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

Operational Impact/Other Comments:

Will depend and vary on the improvements added to the park

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	3	3.15
Total Score			23.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Polar Lakes Park Amphitheatre/Band Shell Improvements
Priority Ranking:	24.40
Project Type:	Park Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Construct a new amphitheater/band shell around the existing stage area of the amphitheater.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Operational Impact/Other Comments:

Will depend and vary on the improvements added to the park

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.					
Total	0	0	0	0	0

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	1	1.25
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	1	1.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>24.40</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replace Playground Equipment at Polar Lakes Park
Priority Ranking:	28.40
Project Type:	Park Improvements
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace playground equipment at Polar Lakes Park.

Expenditures	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			200,000			200,000
Total	0	0	200,000	0	0	200,000

Funding Source	2017	2018	2019	2020	2021	Total
Community Park Improv. Fund			200,000			200,000
Total	0	0	200,000	0	0	200,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2017	2018	2019	2020	2021
General Fund - Park & Rec.				150	150
Total	0	0	0	150	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.40</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	2018 Road Mill and Overlay/Reconstruction
Priority Ranking:	36.20
Project Type:	Infrastructure Improvements
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Mill and overlay with possibly concrete curb replacement for Township streets located in the Bell Aire (southeast side) Area.

Expenditures	2017	2018	2019	2020	2021	Total
Improvement Funds		3,200,000				3,200,000
Total	0	3,200,000	0	0	0	3,200,000

Funding Source	2017	2018	2019	2020	2021	Total
Improvement Funds		800,000				800,000
Special Assessments		2,400,000				2,400,000
Total	0	3,200,000	0	0	0	3,200,000

Operational Impact/Other Comments:
Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>36.20</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	2021 Road Mill and Overlay/Reconstruction
Priority Ranking:	36.20
Project Type:	Infrastructure Improvements
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Mill and overlay with possibly concrete curb replacement for the following Township streets, Birch Bend Lane, Gilfillan Lane, Gilfillan Court, Greenhaven Drive, Red Pine Boulevard, Portland Woods, and White Bear Parkway east of Oakmede Ln. to Otter Lake Road.

Expenditures	2017	2018	2019	2020	2021	Total
Improvement Funds					2,000,000	2,000,000
Total	0	0	0	0	2,000,000	2,000,000

Funding Source	2017	2018	2019	2020	2021	Total
Improvement Funds					500,000	500,000
Special Assessments					1,500,000	1,500,000
Total	0	0	0	0	2,000,000	2,000,000

Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>36.20</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	2017 to 2021 Sealcoat Projects
Priority Ranking:	36.95
Project Type:	Infrastructure Improvements
Useful Life:	5 - 8 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Proactively maintain Township roads through an annual sealcoat (an oil and rock application) on a regular schedule of 5 to 8 years. Sealcoating roads can extend the roads useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Improvement Funds	135,000	120,000	140,000	150,000	150,000	695,000
Total	135,000	120,000	140,000	150,000	150,000	695,000

Funding Source	2017	2018	2019	2020	2021	Total
Improvement Funds	135,000	120,000	140,000	150,000	150,000	695,000
Total	135,000	120,000	140,000	150,000	150,000	695,000

Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
Total Score			36.95

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Annual Curb Repair And Replacement Program
Priority Ranking:	38.30
Project Type:	Infrastructure Improvements
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Proactively maintain Township curbs. Replacement of concrete curb joints due to erosion in the joints and replacement of curb sections due to erosion and settlements on Hammond Road and Township Parkway in 2017. The balance are for curb replacements due to settlements, deterioration, and storm water catch basin repair at various locations throughout the Township.

Expenditures	2017	2018	2019	2020	2021	Total
Improvement Funds	100,000	10,000	10,000	10,000	10,000	140,000
Total	100,000	10,000	10,000	10,000	10,000	140,000

Funding Source	2017	2018	2019	2020	2021	Total
Improvement Funds	100,000	10,000	10,000	10,000	10,000	140,000
Total	100,000	10,000	10,000	10,000	10,000	140,000

Operational Impact/Other Comments:

Should result in a reduction in asphalt patching required to fill in eroded joints.

Operating Budget Impact	2017	2018	2019	2020	2021
		300	300	300	300
Total	0	300	300	300	300

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	1	1.05
Total Score			38.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Well Pumphouse Improvements
Priority Ranking:	30.35
Project Type:	Water Improvements
Useful Life:	50 Years
Responsible Dept.:	Water

Project Description & Justification:

Replace old wood siding on the exterior walls on well pumphouses #5 to be more aesthetically pleasing to surrounding residential neighborhoods by incorporating a stone/brick exterior. Upgrade pumphouses with keyless entry doors for security beginning in 2018.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	150,000	4,500	6,500	6,500	6,500	174,000
Total	150,000	4,500	6,500	6,500	6,500	174,000

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	150,000	4,500	6,500	6,500	6,500	174,000
Total	150,000	4,500	6,500	6,500	6,500	174,000

Operational Impact/Other Comments:

These improvements should eliminate the need to paint pumphouses every 5 to 7 years

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund		(500)	(500)	(500)	(500)
Total	0	(500)	(500)	(500)	(500)

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			30.35

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Water Tower Repainting - Northeast Tower
Priority Ranking:	24.75
Project Type:	Water Maintenance
Useful Life:	15 Years
Responsible Dept.:	Water

Project Description & Justification:
Repaint Northeast water tower including removal of rust spots if needed after evaluation.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	1,200,000					1,200,000

Total	1,200,000	0	0	0	0	1,200,000
--------------	-----------	---	---	---	---	-----------

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	1,200,000					1,200,000

Total	1,200,000	0	0	0	0	1,200,000
--------------	-----------	---	---	---	---	-----------

Operational Impact/Other Comments:
Operational Impact will be very minimal, as the only possible saving could be the reduction of cleaning the tower in the future.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>24.75</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Water Tower Repainting - Hammond Road Tower
Priority Ranking:	24.75
Project Type:	Water Maintenance
Useful Life:	15 Years
Responsible Dept.:	Water

Project Description & Justification:

Repaint Hammond Road water tower including removal of rust spots if needed after evaluation.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund			970,000			970,000

Total	0	0	970,000	0	0	970,000
--------------	---	---	---------	---	---	---------

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund			970,000			970,000

Total	0	0	970,000	0	0	970,000
--------------	---	---	---------	---	---	---------

Operational Impact/Other Comments:

Operational Impact will be very minimal, as the only possible saving could be the reduction of cleaning the tower in the future.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>24.75</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Hydrant Rehabilitation
Priority Ranking:	41.25
Project Type:	Water Maintenance
Useful Life:	50 Years
Responsible Dept.:	Water

Project Description & Justification:
Replacement of existing operating hardware in the barrel of the hydrant due to improved parts and availability of existing parts.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	30,000	30,000	30,000			90,000
Total	30,000	30,000	30,000	0	0	90,000

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	30,000	30,000	30,000			90,000
Total	30,000	30,000	30,000	0	0	90,000

Operational Impact/Other Comments:
Reduced ongoing maintenance of existing hydrants.

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund	(200)	(200)	(200)	(200)	(200)
Total	(200)	(200)	(200)	(200)	(200)

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			41.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replacement of Hugo Road Watermain
Priority Ranking:	33.10
Project Type:	Water Improvements
Useful Life:	60 Years
Responsible Dept.:	Water

Project Description & Justification:

Replace existing watermain line with new ductile and/or PVC pipe as existing lines has shown excessive corrosion due to soil conditions in the area.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Operational Impact/Other Comments:

Reduce watermain repairs within the Water Fund budget

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund		300	300	300	300
Total	0	300	300	300	300

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>33.10</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Installation of Radio Read Devices
Priority Ranking:	24.10
Project Type:	Water Equipment
Useful Life:	20 Years
Responsible Dept.:	Water

Project Description & Justification:

Phase in water meter radio read devices over the next five years replacing existing touch pad reads. This will shorten the meter reading time from two weeks plus to half a day.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	70,000	70,000	70,000			210,000
Total	70,000	70,000	70,000	0	0	210,000

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	70,000	70,000	70,000			210,000
Total	70,000	70,000	70,000	0	0	210,000

Operational Impact/Other Comments:

Eliminate or reduce the Town's water meter reading contract.

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund	3,200	3,200	3,200	3,200	3,200
Total	3,200	3,200	3,200	3,200	3,200

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	4	4.80
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	2	2.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	1	1.05
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.10

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Well Pump Rehabilitation
Priority Ranking:	37.85
Project Type:	Water Infrastructure
Useful Life:	40 Years
Responsible Dept.:	Water

Project Description & Justification:

Rehabilitate well motor (if required), well casing, well pump shaft, and well pump. Add transducer to well (if required). Well #2 in 2016, well #4 in 2017, and well #5 in 2019.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	30,000		50,000			80,000

Total	30,000	0	50,000	0	0	80,000
--------------	--------	---	--------	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	30,000		50,000			80,000

Total	30,000	0	50,000	0	0	80,000
--------------	--------	---	--------	---	---	--------

Operational Impact/Other Comments:

The rehabilitation of the well should reduce repair costs into the future.

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund	300	300	300	300	300

Total	300	300	300	300	300
--------------	-----	-----	-----	-----	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	5	7.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>37.85</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	GIS Integration of Township Infrastructure
Priority Ranking:	30.35
Project Type:	Other Improvements
Useful Life:	15 Years
Responsible Dept.:	Water/Sewer

Project Description & Justification:

Town needs to start locating Township infrastructure, such as manholes, weirs, lift stations, hydrants gate valves, etc. with a GPS then add that information as a layer on the Ramsey County GIS base maps. This will allow the Town to maintain its infrastructure in the most efficient and prudent manner. Cost in 2016 includes possible software to enhance the GIS system.

Expenditures	2017	2018	2019	2020	2021	Total
Water Fund	12,500	12,500	12,500	12,500		50,000
Sewer Fund	12,500	12,500	12,500	12,500		50,000
Total	25,000	25,000	25,000	25,000	0	100,000

Funding Source	2017	2018	2019	2020	2021	Total
Water Fund	12,500	12,500	12,500	12,500		50,000
Sewer Fund	12,500	12,500	12,500	12,500		50,000
Total	25,000	25,000	25,000	25,000	0	100,000

Operational Impact/Other Comments:

The Town would have to contract for this work and to maintain the system in the future.

Operating Budget Impact	2017	2018	2019	2020	2021
Water Fund	2,000	2,000	2,000	2,000	2,000
Sewer Fund	2,000	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000	4,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	4	4.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			30.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Sanitary Sewer Lining in South Area of Town
Priority Ranking:	35.30
Project Type:	Infrastructure Improvements
Useful Life:	60 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Insert a lining into the sanitary sewer mains in the South area of Town which was originally constructed in the 1960's. This project began in 2016 with 25% of costs spent and continues into 2017 with the remaining 75% of costs being spent. The lining would seal the existing mains eliminating infiltration of clean ground water into the system.

Expenditures	2017	2018	2019	2020	2021	Total
Sewer Fund	1,284,750					1,284,750

Total	1,284,750	0	0	0	0	1,284,750
--------------	-----------	---	---	---	---	-----------

Funding Source	2017	2018	2019	2020	2021	Total
Sewer Fund	427,875					427,875
Special Assessments	856,875					856,875

Total	1,284,750	0	0	0	0	1,284,750
--------------	-----------	---	---	---	---	-----------

Operational Impact/Other Comments:

Should reduce the possibility of sanitary sewer backups due to excess flows beyond capacity and sewer backups.

Operating Budget Impact	2017	2018	2019	2020	2021
Sewer Fund					

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	4	4.40
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>35.30</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Rehabilitation of Lift Stations
Priority Ranking:	31.20
Project Type:	Sewer Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Sewer

Project Description & Justification:

Rehabilitate 1 of the Town's 10 sewer lift stations, which includes replacement of the control panel, lift pumps, related hardware, and when necessary, replace fence enclosure. Lift stations schedule for rehabilitation include lift stations #3 in 2017, #9 in 2017, and #10 in 2018

Expenditures	2017	2018	2019	2020	2021	Total
Sewer Fund	490,000	230,000				720,000
Total	490,000	230,000	0	0	0	720,000

Funding Source	2017	2018	2019	2020	2021	Total
Sewer Fund	490,000	230,000				720,000
Total	490,000	230,000	0	0	0	720,000

Operational Impact/Other Comments:

On-going minor maintenance, which would be offset by less staff callouts due to failures. Reduce service calls for repairs from outside vendors.

Operating Budget Impact	2017	2018	2019	2020	2021
Sewer Fund	(400)	(500)	(600)	(700)	(700)
Total	(400)	(500)	(600)	(700)	(700)

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Sanitary Sewer Manhole Grouting
Priority Ranking:	33.80
Project Type:	Sewer Infrastructure
Useful Life:	30 Years
Responsible Dept.:	Sewer

Project Description & Justification:

Town sanitary sewer manholes are spray lined with a epoxy resin that prevents groundwater from entering into the manhole structure and sanitary sewer system.

Expenditures	2017	2018	2019	2020	2021	Total
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Source	2017	2018	2019	2020	2021	Total
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Operational Impact/Other Comments:

The elimination of infiltration of clean ground water into the sanitary sewer system should reduce future costs of treating sanitary sewer by reducing flows.

Operating Budget Impact	2017	2018	2019	2020	2021
Sewer Fund	(350)	(600)	(700)	(875)	(875)
Total	(350)	(600)	(700)	(875)	(875)

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	3	3.60
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			33.80

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	South Area Storm Water Improvements
Priority Ranking:	28.20
Project Type:	Storm Water Infrastructure
Useful Life:	50 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Construct treatment devices, storm ponds, rain gardens, catch basins, and storm water collection systems in the South Area of the Town.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund		500,000				500,000
Total	0	500,000	0	0	0	500,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund		250,000				250,000
Special Assessments		250,000				250,000
Total	0	500,000	0	0	0	500,000

Operational Impact/Other Comments:

The construction of this project will require regular maintenance which will increase the budget but until the actual project scope is determined will these impacts be determined.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>28.20</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Replacement of Storm Water Culverts
Priority Ranking:	29.30
Project Type:	Storm Water Infrastructure
Useful Life:	50 Years
Responsible Dept.:	Storm Water

Project Description & Justification:
Replacement of existing corrugated metal pipe culverts.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Operational Impact/Other Comments:
Operational impacts will remain unchanged.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			29.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Storm Water Structure Repairs
Priority Ranking:	36.75
Project Type:	Storm Water Infrastructure
Useful Life:	30 Years
Responsible Dept.:	Storm Water

Project Description & Justification:
Repair storm water structures such as catch basins, grates, weirs, etc..

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Operational Impact/Other Comments:
Operational impacts will remain unchanged.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			36.75

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Clean Storm Water Ponds/Ditches
Priority Ranking:	36.75
Project Type:	Storm Water Infrastructure
Useful Life:	30 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove silt, grasses, debris, and other materials that have filled in storm water ponds and drainage ditches over the years to allow better run off of storm water and reduce the risk of flooding.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	20,000	125,000	130,000	200,000	250,000	725,000
Total	20,000	125,000	130,000	200,000	250,000	725,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	20,000	125,000	130,000	200,000	250,000	725,000
Total	20,000	125,000	130,000	200,000	250,000	725,000

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	1	1.20
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	4	4.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			36.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Park Avenue/Stillwater Street Drainage Survey
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Perform a survey of the Park Avenue/Stillwater Street drainage pond, which does not have an outlet to drain the water overflow. The survey will provide options to drain the water overflow.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund			10,000			10,000

Total	0	0	10,000	0	0	10,000
-------	---	---	--------	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund			10,000			10,000

Total	0	0	10,000	0	0	10,000
-------	---	---	--------	---	---	--------

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
-------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Stillwater Street Drainage Improvements
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:
Improve the drainage along Stillwater Street as part of a Ramsey County/Township joint project

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Operational Impact/Other Comments:
Operational impacts will depend on the improvements.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Gilfillan Hills Pond Drainage Valve
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Repair the inlet piping which allows water to travel west from the drainage pond. This project also requires the cleaning of the pipe under the railroad tracks and the ditch which the pond discharges into.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	5,000					5,000

Total	5,000	0	0	0	0	5,000
--------------	-------	---	---	---	---	-------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	5,000					5,000

Total	5,000	0	0	0	0	5,000
--------------	-------	---	---	---	---	-------

Operational Impact/Other Comments:

Will require routine cleaning of ditch and pipe to allow proper discharge of the pond

Operating Budget Impact	2017	2018	2019	2020	2021
			300		500

Total	0	0	300	0	500
--------------	---	---	-----	---	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Beaver Street Drainage Improvements
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Eliminate storm water ponding in the street in front of various properties along Beaver Street and provide proper storm water drainage flow.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	25,000					25,000

Total	25,000	0	0	0	0	25,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	25,000					25,000

Total	25,000	0	0	0	0	25,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will depend on the improvements completed.

Operating Budget Impact	2017	2018	2019	2020	2021
--------------------------------	-------------	-------------	-------------	-------------	-------------

Total	0	0	0	0	0
--------------	---	---	---	---	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			31.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Allendale Drive Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment and debris from the drainage ditch along Allendale Drive.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	2017	2018	2019	2020	2021
			500		500

Total	0	0	500	0	500
--------------	---	---	-----	---	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Pioneer Lane Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment and debris from the drainage ditch along Pioneer Lane.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	2017	2018	2019	2020	2021
				500	

Total	0	0	0	500	0
--------------	---	---	---	-----	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Lake Avenue Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:
Remove the sediment and debris from the drainage ditch along Lake Avenue to allow better drainage of the wetland in the Ramsey County open space.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Operational Impact/Other Comments:
Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	2017	2018	2019	2020	2021
					500
Total	0	0	0	0	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Otterview Trail Drainage Improvements
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

In 2013 the Town completed some drainage improvements in the Brandlwood Area of the Township. This project would complete the drainage improvements in this area by extending drainage down the Otterview Trail area.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	35,000					35,000

Total	35,000	0	0	0	0	35,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	35,000					35,000

Total	35,000	0	0	0	0	35,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will require some routine maintenance.

Operating Budget Impact	2017	2018	2019	2020	2021
				250	

Total	0	0	0	250	0
--------------	---	---	---	-----	---

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	2	3.00
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>31.35</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Barry Lane Basin Sediment Removal
Priority Ranking:	37.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment, which has reduced the pond's capacity to less than 25% of capacity, and repair structures of the holding pond/basin on Barry Lane.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
--------------	--------	---	---	---	---	--------

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
--------------	--------	---	---	---	---	--------

Operational Impact/Other Comments:

Will require some routine maintenance and cleaning.

Operating Budget Impact	2017	2018	2019	2020	2021
			500		500

Total	0	0	500	0	500
--------------	---	---	-----	---	-----

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>37.35</u>

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021**

Project Name:	Replace Hammond Road Catch Basin
Priority Ranking:	34.85
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:
Reconstruct the catch basin on Hammond Road and clean and repair drainage pipe to allow basin to drain as designed.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund				20,000		20,000
Total	0	0	0	20,000	0	20,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund				20,000		20,000
Total	0	0	0	20,000	0	20,000

Operational Impact/Other Comments:
Will require some routine maintenance and cleaning.

Operating Budget Impact	2017	2018	2019	2020	2021
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>34.85</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2017 Thru 2021

Project Name:	Birch Road Drainage Improvements
Priority Ranking:	35.45
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Improve drainage on Birch Road from Overlake Road to 1st Avenue to prevent Birch Park from flooding during large rain events, which washes the playground's wood chip safety surface from washing onto the roadway.

Expenditures	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund			30,000			30,000
Total	0	0	30,000	0	0	30,000

Funding Source	2017	2018	2019	2020	2021	Total
Storm Water Utility Fund			30,000			30,000
Total	0	0	30,000	0	0	30,000

Operational Impact/Other Comments:

Reduce costs related to clearing the roadway of wood chips and the need to add additional wood chips to the surface due to washouts.

Operating Budget Impact	2017	2018	2019	2020	2021
			250	250	250
Total	0	0	250	250	250

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	2	3.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	2	2.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			<u>35.45</u>