

**WHITE BEAR
TOWNSHIP**

**2015 – 2019
CAPITAL
IMPROVEMENT
PLAN**

Adopted: December 15, 2014

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 be 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, whereas 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 in 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.

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

EXPENDITURES:		Priority						
Project Name	Page #	Ranking	2015	2016	2017	2018	2019	
Administration								
Replace Computer Servers	11	20.25			10,000			
Replace Desktop Computers & Monitors	12	20.25	4,000	3,000			5,000	
Replace Laptop Computers	13	20.25	2,500	1,000			2,500	
Software Upgrades	14	41.45	45,000					
Replace Paper Shredder	15	20.25		500				
Replace/Purchase Office Furniture	16	18.25	2,000	2,000	2,000	2,000	2,000	
Replace/Purchase File Cabinets	17	19.30						15,000
Elections								
Replace Voting Ballot Machines	18	28.55	35,900					
Replace Voting Booths	19	27.65		5,000				
Town Buildings								
Replace/Purchase Cable/AV Equipment	20	18.70	1,000	1,000	1,000	1,000	1,000	
Replace Office Chairs	21	28.15	1,200		1,200		1,200	
Replace Office Carpet	22	31.60			30,000			
Replace Office Entrance Doors	23	36.55		25,000				
Purchase Emergency Generator for Buildings	24	19.05		100,000				
Code Enforcement								
Replace Code Enforcement Vehicle	25	24.75	25,000					
Public Safety								
Replace Town Warning Sirens	26	42.25	20,000	20,000	20,000	20,000		
Public Works								
Replace/Purchase Speed Control Signs	27	33.00		5,000		5,000		
Replace T590 T4 Bobcat Tracks	28	24.75		3,500		3,500		
Replace Brush Chipper	29	33.15				45,000		
Replace Pickup Trucks	30	24.75		37,500	37,500			
Replace Single Axle Dump/Plow Trucks	31	28.60		300,000				
Replace Dump/Utility Trucks	32	27.25			85,000			
Purchase/Construct Storage Bin Roof Covers	33	21.15	30,000					
Replace Public Works Hevy Vehicle Lift	34	36.05	50,000					
Replace Public Works Fuel Tank Facility	35	45.00	40,000					
Public Works Building Floor Tile Restoration	36	35.50	20,000					
Public Works Building Bathroom Partition Replacement	37	32.80	1,500					
Construct Public Works Staging Area	38	18.25	30,000					
Improve Ice Dam Mitigation on Public Works Roof	39	20.75		25,000				
Road and Bridge								
Replacement of Street Name Signs	40	27.60						200,000
Snow and Ice								
Replace Snow Plow Equipment	41	40.75	10,000	10,000	10,000	10,000	10,000	

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

EXPENDITURES CONTINUED:

Project Name	Page #	Priority Ranking	2015	2016	2017	2018	2019
Parks							
Replace Zero Turn Mowers	42	34.65				25,000	
Replace Turf Fertilizer Spreader	43	20.55	6,000				
Eagle Park Handicapped Accessibility Improvements	44	17.05		8,400			
Replace Shelter Roof at Eagle Park	45	24.70		5,000			
Refurbish Eagle Park Tennis Courts	46	27.30		20,000			
Replace Playground Equipment at Eagle Park	47	28.40		45,000			
Four Seasons Park Handicapped Accessibility Improve.	48	17.05	9,000				
Replace Shelter Roof at Four Seasons Park	49	24.70	6,045				
Refurbish Four Seasons Park Tennis Courts	50	27.30	35,000				
Bellaire Beach Improvements	51	17.05		40,000	60,000		
Rebuild Bellaire Park Tennis Courts/Inline Skate Area	52	29.30				20,000	
Walhof Park Handicapped Accessibility Improve.	53	17.05	1,200				
Replace Playground Equipment at Deer Meadow Park	54	29.45	30,000				
Repair Ballfield Back Stops	55	35.90	5,000			5,000	
Replace Various Park Signs	56	27.35	3,000	3,000	3,000	3,000	3,000
Deer Meadows Park Shelter Repairs/Upgrades	57	24.70			4,500		
Replace Shelter at Mead Park	58	24.70		20,000			
Replace Picnic Shelter at Fox Meadow Park	59	24.70			20,000		
Rebuild Longville Park Tennis Courts	60	27.30		75,000			
Rebuild Columbia Park Tennis Courts	61	27.30	75,000				
Replace Playground Equipment at Columbia Park	62	28.40			80,000		
Replace Irrigation Control Box at Polar Lakes Park	63	22.40	8,000				
Polar Lakes Park Handicapped Accessibility Improve.	64	17.05	5,000				
Replace Dugout Roofs at Polar Lakes Park	65	24.70			16,000		
Repair/Replace Signs at Polar Lakes Park	66	27.35	3,000				
Polar Lakes Park Improvements	67	23.20	51,000	51,000	51,000	51,000	51,000
Replace Playground Equipment at Apple Tree Park	68	28.40		50,000			
Replace Playground Equipment at Glider Park	69	28.40	17,500				
Bald Eagle Trail Development	70	33.30			83,000		
Bruce Vento Trail Development	71	31.80				30,000	
Buffalo Street Trail Development	72	33.30		35,000			
Centerville Road Trail Development	73	33.30					84,000
County Road H2 Trail Development	74	33.30			52,000		
County Road J Trail Development	75	33.30			52,000		
Northeast Area Trail Development	76	33.30		30,000			
White Bear Parkway Trail Development	77	33.30		2,000	1,000		
Sealcoat Otter Lake Road Trail	78	37.90	5,000				

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

EXPENDITURES CONTINUED:

Project Name	Page #	Priority Ranking	2015	2016	2017	2018	2019
Infrastructure							
2014 Road Mill and Overlay/Reconstruction	79	36.20	1,601,613				
2016 Road Mill and Overlay/Reconstruction	80	36.20			1,893,040		
2014 to 2018 Sealcoat Projects	81	36.95	150,000	110,000	110,000	110,000	110,000
Replacement of Infrastructure in South Area of Town	82	35.30	3,000,000				
Water Fund							
Well Pumphouse Improvements	83	30.35	50,000	50,000	100,000		
Water Tower Painting - Northeast Tower	84	24.75			1,045,000		
Water Tower Painting - Hammond Road Tower	85	24.75				880,000	
Hydrant Rehabilitation	86	41.25	20,000	20,000	20,000	20,000	20,000
Replacement of Hugo Road Watermain	87	33.10			500,000		
Installation of Radio Read Devices	88	24.10	70,000	70,000	70,000	70,000	70,000
Well Pump Rehabilitation	89	34.00	30,000	30,000	30,000		30,000
GIS Integration of Township Infrastructure	90	28.85	25,000	25,000	25,000	25,000	25,000
Sewer Fund							
Rehabilitation of Lift Stations	91	31.20	250,000	145,000	150,000	155,000	
Sanitary Sewer Manhole Grouting	92	33.80	10,000	10,000	10,000	10,000	10,000
Storm Water Utility Fund							
South Shore Area Storm Water Improvements	93	28.20		500,000			
Replacement of Storm Water Culverts	94	29.30	60,000	30,000	30,000	30,000	30,000
Storm Water Structure Repairs	95	36.75	20,000	20,000	20,000	20,000	20,000
Pond/Ditch Cleaning	96	36.75	150,000	150,000	150,000	150,000	150,000
Total Expenditures			6,014,458	2,082,900	4,772,240	1,690,500	839,700

Revenue (Funding) Source:

Revenue Description	2015	2016	2017	2018	2019
General Fund - Park & Recreation	111,745	317,400	371,500	58,000	87,000
General Fund - Park Reserves	75,000				
General Fund - Road & Bridge	0	0	0	0	200,000
Capital Equipment Fund	131,100	356,500	139,700	88,000	36,700
Capital Building Fund	191,500	170,000	50,000	20,000	0
Community Park Improvement Fund	67,000	67,000	51,000	51,000	51,000
Improvement Funds	550,403	110,000	583,260	110,000	110,000
Special Assessments	1,201,210	0	1,419,780	0	0
Water Fund	1,682,500	182,500	1,777,500	982,500	132,500
Sewer Fund	1,772,500	167,500	172,500	177,500	22,500
Storm Water Utility Fund	230,000	700,000	200,000	200,000	200,000
Trade-In/Salvage Value	1,500	12,000	7,000	3,500	0
Grants	0	0	0	0	0
Total Revenue Sources	6,014,458	2,082,900	4,772,240	1,690,500	839,700

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund			10,000			10,000
Total	0	0	10,000	0	0	10,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund			10,000			10,000
Total	0	0	10,000	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	2015	2016	2017	2018	2019
General Fund - Administration			2,000	2,000	1,000
Total	0	0	2,000	2,000	1,000

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	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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	4,000	3,000			5,000	12,000
Total	4,000	3,000	0	0	5,000	12,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	4,000	3,000		0	5,000	12,000
Total	4,000	3,000	0	0	5,000	12,000

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	2015	2016	2017	2018	2019
General Fund - Administration	2,000	2,000	2,000	2,000	2,000
Total	2,000	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			20.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Laptop Computers
Priority Ranking:	20.25
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.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	2,500	1,000			2,500	6,000
Total	2,500	1,000	0	0	2,500	6,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	2,500	1,000			2,500	6,000
Total	2,500	1,000	0	0	2,500	6,000

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 cost to replace a laptop computer is estimated at \$1,000.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Administration		200	400	400	400
Total	0	200	400	400	400

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 2015 Thru 2019

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

Project Description & Justification:

Upgrade Town website software and permitting software.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	45,000					45,000
Total	45,000	0	0	0	0	45,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	45,000					45,000
Total	45,000	0	0	0	0	45,000

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	2015	2016	2017	2018	2019
General Fund - Administration		6,000	6,000	6,000	6,000
Total	0	6,000	6,000	6,000	6,000

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	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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		500				500

Total	0	500	0	0	0	500
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		500				500

Total	0	500	0	0	0	500
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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	2015	2016	2017	2018	2019
General Fund - Administration		100	100	100	100
Total	0	100	100	100	100

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	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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

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	2015	2016	2017	2018	2019
General Fund - Administration	133	133	133	133	133
Total	133	133	133	133	133

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Building Fund					15,000	15,000
Total	0	0	0	0	15,000	15,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Building 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	2015	2016	2017	2018	2019
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 2015 Thru 2019

Project Name:	Replace Voting Ballot Machines
Priority Ranking:	28.55
Project Type:	Miscellaneous Equipment
Useful Life:	7 years
Responsible Dept.:	Elections

Project Description & Justification:

Replace voting ballot machines with machines with new updated technology for more efficient and accurate election results

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	35,900					35,900

Total	35,900	0	0	0	0	35,900
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	35,900					35,900

Total	35,900	0	0	0	0	35,900
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Operational Impact/Other Comments:

Future operational impacts will depend on the machines purchase for their annual maintenance costs.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Elections		2,741	2,741	2,741	2,741

Total	0	2,741	2,741	2,741	2,741
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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	3	4.50
Frequent Problems	1.25	1	1.25
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	1	1.20
Ongoing Operation Costs	1.00	1	1.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
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			28.55

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Voting Booths
Priority Ranking:	27.65
Project Type:	Miscellaneous Equipment
Useful Life:	5 years
Responsible Dept.:	Elections

Project Description & Justification:

Replace old worn voting booths with new models to assure voter privacy.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		5,000				5,000

Total	0	5,000	0	0	0	5,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		5,000				5,000

Total	0	5,000	0	0	0	5,000
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Operational Impact/Other Comments:

The only operational impact would be the equipment rental fees charged and possible if the new booths take more or less time for staff to set up and take down.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Elections		1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	1	1.50
Frequent Problems	1.25	0	0.00
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	2	2.00
Age or Condition of Existing	1.00	3	3.00
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			27.65

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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 with the most current and best technology available to maintain high quality broadcasting of Township meetings and events.

Expenditures	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	1,200		1,200		1,200	3,600

Total	1,200	0	1,200	0	1,200	3,600
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	1,200		1,200		1,200	3,600

Total	1,200	0	1,200	0	1,200	3,600
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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

General Fund - Administration

Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Replace Office Carpet
Priority Ranking:	31.60
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	2015	2016	2017	2018	2019	Total
Capital Building Fund			30,000			30,000
Total	0	0	30,000	0	0	30,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund			30,000			30,000
Total	0	0	30,000	0	0	30,000

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

Operating Budget Impact	2015	2016	2017	2018	2019
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	2	2.50
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	5	5.00
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			31.60

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Office 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	2015	2016	2017	2018	2019	Total
Capital Building Fund		25,000				25,000

Total	0	25,000	0	0	0	25,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund		25,000				25,000

Total	0	25,000	0	0	0	25,000
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Operational Impact/Other Comments:

The automatic door opening equipment will need regular maintenance.

Operating Budget Impact	2015	2016	2017	2018	2019
			150	150	150

Total	0	0	150	150	150
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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			36.55

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Building Fund		100,000				100,000
Total	0	100,000	0	0	0	100,000

Funding Source	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019
General Fund - Town Buildings		900	900	900	900
Total	0	900	900	900	900

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	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			21.80

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Code Enforcement Vehicle
Priority Ranking:	24.75
Project Type:	Code Enforcement Equipment
Useful Life:	10 Years
Responsible Dept.:	Code Enforcement

Project Description & Justification:

Replace the Town's Code Enforcement vehicle due to age and mileage.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	25,000					25,000

Total	25,000	0	0	0	0	25,000
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Funding Source	2015	2016	2017	2018	2019	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
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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 which improves performance.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000	0	80,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000	0	80,000

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	2015	2016	2017	2018	2019
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 2015 Thru 2019

Project Name:	Replace/Purchase Speed Control Signs
Priority Ranking:	33.00
Project Type:	Miscellaneous Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Purchase speed control signs to place around the Town to monitor and slow traffic down.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		5,000		5,000		10,000
Total	0	5,000	0	5,000	0	10,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		5,000		5,000		10,000
Total	0	5,000	0	5,000	0	10,000

Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Public Works	350	350	700	1050	1050
Total	350	350	700	1,050	1,050

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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	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	0	0.00
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			33.00

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		3,500		3,500		7,000
Total	0	3,500	0	3,500	0	7,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		3,500		3,500		7,000
Trade-in/Salvage Value						0
Total	0	3,500	0	3,500	0	7,000

Operational Impact/Other Comments:

Replacement of the tracks could reduce repairs on the tracks of the Bobcat.

Operating Budget Impact	2015	2016	2017	2018	2019
Capital Equipment Fund		50		50	
Total	0	50	0	50	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			18.10

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund				45,000		45,000

Total	0	0	0	45,000	0	45,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund				44,500		44,500
Trade-in/Salvage Value				500		500

Total	0	0	0	45,000	0	45,000
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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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			33.15

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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.
 Two pickups with tailgate lifts are planned for 2016

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		37,500	37,500			75,000
Total	0	37,500	37,500	0	0	75,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		35,500	35,500			71,000
Trade-in/Salvage Value		2,000	2,000			4,000
Total	0	37,500	37,500	0	0	75,000

Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
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			<u>24.75</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		300,000				300,000
Total	0	300,000	0	0	0	300,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund		290,000				290,000
Trade-in/Salvage Value		10,000				10,000
Total	0	300,000	0	0	0	300,000

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Public Works		1,000	1,000	1,000	500
Total	0	1,000	1,000	1,000	500

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			28.60

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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 to haul heavy loads of materials and used in snow plowing and street sanding.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund			85,000			85,000
Total	0	0	85,000	0	0	85,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund			80,000			80,000
Trade-in/Salvage Value			5,000			5,000
Total	0	0	85,000	0	0	85,000

Operational Impact/Other Comments:
This purchase should reduce repair costs on future operations.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Public Works			600	600	600
Total	0	0	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			<u>27.25</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Purchase/Construct Storage Bin Roof Covers
Priority Ranking:	21.15
Project Type:	Public Works Improvements
Useful Life:	30 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Existing outdoor storage bins are not covered which has resulted in materials stored within the bins being unusable during periods of rain or snow. Also run off from these bins could become an issue during heavy rains or in the future be required to be covered under the Industrial Permit process.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
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Operational Impact/Other Comments:

Would improve efficiencies by keeping materials dry and eliminate the need for staff to travel to pick up and haul dry materials from vendors.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Road & Bridge	400	400	400	400	400
Total	400	400	400	400	400

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	0	0.00
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	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	0	0.00
Public Benefit	1.10	2	2.20
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			21.15

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Public Works Heavy Vehicle Lift
Priority Ranking:	36.05
Project Type:	Public Works Equipment
Useful Life:	20 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Replace the public works heavy equipment lift which allows public works staff to service large heavy equipment and vehicles.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	50,000					50,000

Total	50,000	0	0	0	0	50,000
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Operational Impact/Other Comments:
Minimal operational cost impact.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Public Works	20	20	20	20	0
Total	20	20	20	20	0

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	5	6.25
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	5	5.00
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	5	5.00
Public Benefit	1.10	0	0.00
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			36.05

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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:

Replace existing fuel tank facility with larger capacity tanks and improved fuel usage monitoring, The larger capacity tanks would allow the Town to purchase larger quantities of fuel when prices are low and the Town has more vehicles and equipment now compared to the past when the current fuel tank facility was purchased and installed.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	40,000					40,000
Total	40,000	0	0	0	0	40,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	40,000					40,000
Total	40,000	0	0	0	0	40,000

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	2015	2016	2017	2018	2019
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 2015 Thru 2019

Project Name:	Public Works Building Floor Tile Restoration
Priority Ranking:	35.50
Project Type:	Public Works Building Improvement
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:
Restore the original floor tile and grout colors that have become discolored due to normal wear and tear.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	20,000					20,000

Total	20,000	0	0	0	0	20,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	20,000					20,000

Total	20,000	0	0	0	0	20,000
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Operational Impact/Other Comments:
Annual cost of maintaining and cleaning.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Town Buildings		1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	2	3.00
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	0	0.00
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	4	4.40
Strategic Goal	1.05	3	3.15
Comprehensive Plan Component	1.05	0	0.00
Total Score			35.50

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Public Works Building Bathroom Partition Replacement
Priority Ranking:	32.80
Project Type:	Public Works Building Improvement
Useful Life:	25 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Replace the metal toilet partitions that are beginning to corrode, due to environment, with plastic laminate or stainless steel partitions.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Building Fund	1,500					1,500

Total	1,500	0	0	0	0	1,500
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	1,500					1,500

Total	1,500	0	0	0	0	1,500
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Operational Impact/Other Comments:

Minor impact as current partitions require repainting every two years that would no longer be required.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Town Buildings	40		40		40

Total	40	0	40	0	40
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
Public Health & Safety	1.50	2	3.00
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	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	4	4.00
Public Benefit	1.10	1	1.10
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			32.80

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund	30,000					30,000

Total	30,000	0	0	0	0	30,000
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Operational Impact/Other Comments:

Increase of Town Building budget for repair of fencing.

Operating Budget Impact	2015	2016	2017	2018	2019
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 2015 Thru 2019**

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	2015	2016	2017	2018	2019	Total
Capital Building Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Funding Source	2015	2016	2017	2018	2019	Total
Capital Building Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Operational Impact/Other Comments:

Electric cost would increase and there could be some possible maintenance of the heat cables.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund Town Buildings		300	300	300	300
Total	0	300	300	300	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			<u>20.75</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
General Fund - Road & Bridge					200,000	200,000

Total	0	0	0	0	200,000	200,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Road & Bridge					200,000	200,000

Total	0	0	0	0	200,000	200,000
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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	2015	2016	2017	2018	2019
General Fund - Road & Bridge					1,000

Total	0	0	0	0	1,000
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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			27.60

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019
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	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Capital Equipment Fund				25,000		25,000

Total	0	0	0	25,000	0	25,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund				22,000		22,000
Trade-in/Salvage Value				3,000		3,000

Total	0	0	0	25,000	0	25,000
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Parks				3,000	2,500

Total	0	0	0	3,000	2,500
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Replace Turf Fertilizer Spreader
Priority Ranking:	20.55
Project Type:	Park Equipment
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:

Purchase a turf fertilizer spreader to apply granular fertilized in the spring and fall to athletic fields and other Town facility sites.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	6,000					6,000

Total	6,000	0	0	0	0	6,000
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Funding Source	2015	2016	2017	2018	2019	Total
Capital Equipment Fund	5,500					5,500
Trade-in/Salvage Value	500					500

Total	6,000	0	0	0	0	6,000
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Operational Impact/Other Comments:

The only future budget impact would be an increase in the equipment rental fee to the parks department

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.	250	250	250	250	250
Total	250	250	250	250	250

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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	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	1	1.20
Ongoing Operation Costs	1.00	4	4.00
Age or Condition of Existing	1.00	0	0.00
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	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			20.55

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Project Description & Justification:
Improve the handicapped accessibility in Eagle Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		8,400				8,400
Total	0	8,400	0	0	0	8,400

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		8,400				8,400
Total	0	8,400	0	0	0	8,400

Operational Impact/Other Comments:
Will have very little operational impact.

Operating Budget Impact	2015	2016	2017	2018	2019
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 2015 Thru 2019

Project Name:	Replace Shelter Roof at Eagle Park
Priority Ranking:	24.70
Project Type:	Park Building Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace old worn roof on the park shelter in Eagle Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		5,000				5,000

Total	0	5,000	0	0	0	5,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		5,000				5,000

Total	0	5,000	0	0	0	5,000
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Operational Impact/Other Comments:
Replacement of roof would have no impact on future operating budgets

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Refurbish Eagle Park Tennis Courts
Priority Ranking:	27.30
Project Type:	Park Improvement
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace surface of tennis courts at Eagle Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		20,000				20,000
Total	0	20,000	0	0	0	20,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		20,000				20,000
Total	0	20,000	0	0	0	20,000

Operational Impact/Other Comments:

Operational impact would include minor surface patching/maintenance. However would require resurfacing about every five years at a cost of \$1,000.00.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.			150	150	150
Total	0	0	150	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	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>27.30</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Project Description & Justification:
Replace and upgrade playground equipment and replace curbs and wood fiber ground surface at Eagle Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		45,000				45,000
Total	0	45,000	0	0	0	45,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		45,000				45,000
Total	0	45,000	0	0	0	45,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.			200	150	150
Total	0	0	200	150	150

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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

Project Description & Justification:
Improve the handicapped accessibility in Four Seasons Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	9,000					9,000
Total	9,000	0	0	0	0	9,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	9,000					9,000
Total	9,000	0	0	0	0	9,000

Operational Impact/Other Comments:
Will have very little operational impact.

Operating Budget Impact	2015	2016	2017	2018	2019
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			17.05

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Shelter Roof at Four Seasons Park
Priority Ranking:	24.70
Project Type:	Park Building Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace old worn roof on the park shelter in Four Seasons Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	6,045					6,045

Total	6,045	0	0	0	0	6,045
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	6,045					6,045

Total	6,045	0	0	0	0	6,045
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Operational Impact/Other Comments:
Replacement of roof would have no impact on future operating budgets

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Referbish Four Seasons Park Tennis Courts
Priority Ranking:	27.30
Project Type:	Park Improvement
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:
Refurbish surface of tennis courts, replace standards and fencing at Four Seasons Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	35,000					35,000
Total	35,000	0	0	0	0	35,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	35,000					35,000
Total	35,000	0	0	0	0	35,000

Operational Impact/Other Comments:
Operational impact would include minor surface patching/maintenance. However would require resurfacing about every five years at a cost of \$8,000.00.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		200	150	150	150
Total	0	200	150	150	150

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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	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			27.30

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019**

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 partitians, replace plumbing, and replace roof in 2015. In 2016, replace parking lot.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		40,000	60,000			100,000
Total	0	40,000	60,000	0	0	100,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		40,000	60,000			100,000
Total	0	40,000	60,000	0	0	100,000

Operational Impact/Other Comments:

Will have very little operational impact.

Operating Budget Impact	2015	2016	2017	2018	2019
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Park & Recreation				20,000		20,000

Total	0	0	0	20,000	0	20,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.				20,000		20,000

Total	0	0	0	20,000	0	20,000
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Operational Impact/Other Comments:
Operational impact would include minor surface patching and fence maintenance.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		150	150	150	
Total	0	150	150	150	0

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			29.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Project Description & Justification:
Improve the handicapped accessibility in Walhof Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	1,200					1,200
Total	1,200	0	0	0	0	1,200

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	1,200					1,200
Total	1,200	0	0	0	0	1,200

Operational Impact/Other Comments:
Will have very little operational impact.

Operating Budget Impact	2015	2016	2017	2018	2019
Total	0	0	0	0	0

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			17.05

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Replace Playground Equipment at Deer Meadow Park
Priority Ranking:	29.45
Project Type:	Park Improvements
Useful Life:	15 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace old worn out playground equipment.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	30,000					30,000
Total	30,000	0	0	0	0	30,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	30,000					30,000
Total	30,000	0	0	0	0	30,000

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

Operating Budget Impact	2015	2016	2017	2018	2019
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	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	2	2.40
Ongoing Operation Costs	1.00	1	1.00
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			29.45

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Park & Recreation	5,000			5,000		10,000

Total	5,000	0	0	5,000	0	10,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	5,000			5,000		10,000

Total	5,000	0	0	5,000	0	10,000
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Operational Impact/Other Comments:
Minor maintenance will be required from time to time on the back stops.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		50	50	50	50
Total	0	50	50	50	50

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			35.90

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	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
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Funding Source	2015	2016	2017	2018	2019	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
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Operational Impact/Other Comments:
Will have minor impacts on future operating budgets.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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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	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 2015 Thru 2019

Project Name:	Deer Meadows Park Shelter Repairs/Upgrades
Priority Ranking:	24.70
Project Type:	Park Building Improvement
Useful Life:	50 Years
Responsible Dept.:	Parks

Project Description & Justification:
Replace and repair shelter at Deer Meadows Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			4,500			4,500

Total	0	0	4,500	0	0	4,500
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			4,500			4,500

Total	0	0	4,500	0	0	4,500
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Operational Impact/Other Comments:
Replacement of roof and building repairs would have no impact on future operating budgets.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Replace Shelter 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 park shelter.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		20,000				20,000

Total	0	20,000	0	0	0	20,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		20,000				20,000

Total	0	20,000	0	0	0	20,000
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		50	50	50	50

Total	0	50	50	50	50
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Replace Picnic Shelter 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 the park picnic shelter in Fox Meadow Park

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			20,000			20,000

Total	0	0	20,000	0	0	20,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			20,000			20,000

Total	0	0	20,000	0	0	20,000
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Operational Impact/Other Comments:

General Fund - Park & Rec.

Operating Budget Impact	2015	2016	2017	2018	2019
			50	50	50

Total	0	0	50	50	50
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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 2015 Thru 2019

Project Name:	Rebuild Longville Park Tennis Courts
Priority Ranking:	27.30
Project Type:	Park Improvement
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:
Remove and replace existing tennis courts including asphalt, tennis standards, and fencing.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		75,000				75,000

Total	0	75,000	0	0	0	75,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		75,000				75,000

Total	0	75,000	0	0	0	75,000
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Operational Impact/Other Comments:
Operational impact would include minor surface patching and fence maintenance. However would require resurfacing about every five years at a cost of \$8,000.00.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		150	150	150	150
Total	0	150	150	150	150

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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	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			27.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	Rebuild Columbia Park Tennis Courts
Priority Ranking:	27.30
Project Type:	Park Improvement
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Remove and replace existing tennis courts including asphalt, tennis standards, and fencing. This project was included in the 2014 budget but was not done due to staff time commitment and contractor costs. The funds budgeted in 2014 will be reserved so the project can be completed in 2015.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	75,000					0
Total	75,000	0	0	0	0	0

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park Reserves	75,000					0
Total	75,000	0	0	0	0	0

Operational Impact/Other Comments:

Operational impact would include minor surface patching and fence maintenance. However would require resurfacing about every five years at a cost of \$8,000.00.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		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	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	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			27.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Project Description & Justification:
Replace playground equipment, playground boarder and surface, and replace and expand parking lot at Columbia Park due to increased ballfeild and soccerfeild use.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			80,000			80,000

Total	0	0	80,000	0	0	80,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			80,000			80,000

Total	0	0	80,000	0	0	80,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.					

Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	Replace Irrigation Control Box at Polar Lakes Park
Priority Ranking:	22.40
Project Type:	Park Equipment
Useful Life:	10 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace irrigation control box at Polar Lakes Park to allow multiply zones to be watered at the same time and have remote operational access.

Expenditures	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	8,000					8,000

Total	8,000	0	0	0	0	8,000
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Funding Source	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	8,000					8,000

Total	8,000	0	0	0	0	8,000
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Operational Impact/Other Comments:

The replacement of the irrigation control box would have no impact on future operating budgets.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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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	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	4	4.00
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			22.40

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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

Project Description & Justification:
Improve the handicapped accessibility in Polar Lakes Park.

Expenditures	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	5,000					5,000

Total	5,000	0	0	0	0	5,000
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Funding Source	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	5,000					5,000

Total	5,000	0	0	0	0	5,000
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Operational Impact/Other Comments:
Will have very little operational impact.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			17.05

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019**

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	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund			16,000			16,000
Total	0	0	16,000	0	0	16,000

Funding Source	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund			16,000			16,000
Total	0	0	16,000	0	0	16,000

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

Operating Budget Impact	2015	2016	2017	2018	2019
Total	0	0	0	0	0

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			<u>24.70</u>

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	3,000					3,000

Total	3,000	0	0	0	0	3,000
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Funding Source	2015	2016	2017	2018	2019	Total
Community Park Improv. Fund	3,000					3,000

Total	3,000	0	0	0	0	3,000
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Operational Impact/Other Comments:
Will require minor maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		100	100	100	100
Total	0	100	100	100	100

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	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 2015 Thru 2019

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	2015	2016	2017	2018	2019	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
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Funding Source	2015	2016	2017	2018	2019	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
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Operational Impact/Other Comments:

Will depend and vary on the improvements added to the park

Operating Budget Impact	2015	2016	2017	2018	2019
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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 2015 Thru 2019

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 curbs, and wood fiber play surface at Apple Tree Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		50,000				50,000

Total	0	50,000	0	0	0	50,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		50,000				50,000

Total	0	50,000	0	0	0	50,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		150	150	150	150
Total	0	150	150	150	150

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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

Project Description & Justification:
Replace playground equipment at Glider Park.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	17,500					17,500

Total	17,500	0	0	0	0	17,500
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	17,500					17,500

Total	17,500	0	0	0	0	17,500
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		150	150	150	150
Total	0	150	150	150	150

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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 a trail around Bald Eagle Lake area.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			83,000			83,000
Total	0	0	83,000	0	0	83,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			83,000			83,000
Total	0	0	83,000	0	0	83,000

Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.			100	100	100
Total	0	0	100	100	100

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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Park & Recreation				30,000		30,000

Total	0	0	0	30,000	0	30,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.				30,000		30,000

Total	0	0	0	30,000	0	30,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.					

Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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 a trail along Buffalo Street.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		35,000				35,000

Total	0	35,000	0	0	0	35,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		35,000				35,000

Total	0	35,000	0	0	0	35,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.			50	50	50

Total	0	0	50	50	50
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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 2015 Thru 2019

Project Name:	Centerville Road 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 Centerville Road.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation					84,000	84,000

Total	0	0	0	0	84,000	84,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.					84,000	84,000

Total	0	0	0	0	84,000	84,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.					150

Total	0	0	0	0	150
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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 2015 Thru 2019

Project Name:	County Road H2 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 H2.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			52,000			52,000

Total	0	0	52,000	0	0	52,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			52,000			52,000

Total	0	0	52,000	0	0	52,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.				150	150

Total	0	0	0	150	150
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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 2015 Thru 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation			52,000			52,000
Total	0	0	52,000	0	0	52,000

Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.			52,000			52,000
Total	0	0	52,000	0	0	52,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.				150	150
Total	0	0	0	150	150

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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Park & Recreation		30,000				30,000

Total	0	30,000	0	0	0	30,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		30,000				30,000

Total	0	30,000	0	0	0	30,000
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Operational Impact/Other Comments:
Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.				150	150

Total	0	0	0	150	150
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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 2015 Thru 2019

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:

Develop and construct a trail along White Bear Parkway that connects with the City of White Bear Lake's trail. 2015 expenditure is to replace trash containers.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation		2,000	1,000			3,000

Total	0	2,000	1,000	0	0	3,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.		2,000	1,000			3,000

Total	0	2,000	1,000	0	0	3,000
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Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.			25	25	25

Total	0	0	25	25	25
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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 2015 Thru 2019

Project Name:	Sealcoat Otter Lake Road Trail
Priority Ranking:	40.40
Project Type:	Trail Improvements
Useful Life:	30 Years
Responsible Dept.:	Parks

Project Description & Justification:

Sealcoat Otter Lake Road Trail from south of Jonquil to prolong the life of the trail and to restore the smoothness of the trail and the width which is substandard. The trail provides school age children with a safe access to Otter Lake School and play area.

Expenditures	2015	2016	2017	2018	2019	Total
Park & Recreation	5,000					5,000

Total	5,000	0	0	0	0	5,000
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Funding Source	2015	2016	2017	2018	2019	Total
General Fund - Park & Rec.	5,000					5,000

Total	5,000	0	0	0	0	5,000
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Operational Impact/Other Comments:

Will require another surface treatment at a lower cost than the proposed treatment restoration of the existing asphalt trail. Routine maintenance will also be done.

Operating Budget Impact	2015	2016	2017	2018	2019
General Fund - Park & Rec.		25	25	25	4,000

Total	0	25	25	25	4,000
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Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
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	1	1.00
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	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	5	5.25
Total Score			40.40

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	2014 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, Liebel Street, Parker Avenue, Mill Street, Lake Avenue (North of 5801), Barry Lane, Lavallo Court, Ross Lane, Reed Place, Lavallo Court, Cottage Avenue, and portions of Lake Avenue and Prospect Avenue.

Expenditures	2015	2016	2017	2018	2019	Total
Improvement Funds	1,601,613					1,601,613

Total	1,601,613	0	0	0	0	1,601,613
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Funding Source	2015	2016	2017	2018	2019	Total
Improvement Funds	400,403					400,403
Special Assessments	1,201,210					1,201,210

Total	1,601,613	0	0	0	0	1,601,613
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Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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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			36.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	2016 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	2015	2016	2017	2018	2019	Total
Improvement Funds			1,893,040			1,893,040

Total	0	0	1,893,040	0	0	1,893,040
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Funding Source	2015	2016	2017	2018	2019	Total
Improvement Funds			473,260			473,260
Special Assessments			1,419,780			1,419,780

Total	0	0	1,893,040	0	0	1,893,040
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Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			36.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

Project Name:	2015 to 2019 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	2015	2016	2017	2018	2019	Total
Improvement Funds	150,000	110,000	110,000	110,000	110,000	590,000

Total	150,000	110,000	110,000	110,000	110,000	590,000
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Funding Source	2015	2016	2017	2018	2019	Total
Improvement Funds	150,000	110,000	110,000	110,000	110,000	590,000

Total	150,000	110,000	110,000	110,000	110,000	590,000
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Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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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	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 2015 Thru 2019

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

Project Description & Justification:

Replace watermains, sanitary sewer mains in the South area of Town which was originally constructed in the 1960's. This project would be completed as part of a street, sewer, and water reconstruction project.

Expenditures	2015	2016	2017	2018	2019	Total
Water Fund	1,500,000					1,500,000
Sewer Fund	1,500,000					1,500,000
Total	3,000,000	0	0	0	0	3,000,000

Funding Source	2015	2016	2017	2018	2019	Total
Water Fund	1,500,000					1,500,000
Sewer Fund	1,500,000					1,500,000
Total	3,000,000	0	0	0	0	3,000,000

Operational Impact/Other Comments:

Should reduce the number of emergency callouts of public works staff due to watermain breaks and sewermain issues.

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund		500	500	500	500
Sewer Fund		500	500	500	500
Total	0	1,000	1,000	1,000	1,000

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			35.30

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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 #4, #5, and #6 to be more aesthetically pleasing to surrounding residential neighborhoods by incorporating a stone/brick exterior.

Expenditures	2015	2016	2017	2018	2019	Total
Water Fund	50,000	50,000	100,000			200,000

Total	50,000	50,000	100,000	0	0	200,000
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Funding Source	2015	2016	2017	2018	2019	Total
Water Fund	50,000	50,000	100,000			200,000

Total	50,000	50,000	100,000	0	0	200,000
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund	(400)	(500)	(500)	(500)	(500)

Total	(400)	(500)	(500)	(500)	(500)
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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	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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Water Fund			1,045,000			1,045,000

Total	0	0	1,045,000	0	0	1,045,000
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Funding Source	2015	2016	2017	2018	2019	Total
Water Fund			1,045,000			1,045,000

Total	0	0	1,045,000	0	0	1,045,000
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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	2015	2016	2017	2018	2019
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			24.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Water Fund				880,000		880,000

Total	0	0	0	880,000	0	880,000
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Funding Source	2015	2016	2017	2018	2019	Total
Water Fund				880,000		880,000

Total	0	0	0	880,000	0	880,000
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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	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			24.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Water 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	2015	2016	2017	2018	2019	Total
Water 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:
Reduced ongoing maintenance of existing hydrants.

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund	(200)	(200)	(200)	(200)	(200)
Total	(200)	(200)	(200)	(200)	(200)

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Water Fund			500,000			500,000

Total	0	0	500,000	0	0	500,000
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Funding Source	2015	2016	2017	2018	2019	Total
Water Fund			500,000			500,000

Total	0	0	500,000	0	0	500,000
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Operational Impact/Other Comments:

Reduce watermain repairs within the Water Fund budget

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund			300	300	300

Total	0	0	300	300	300
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			33.10

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Water Fund	70,000	70,000	70,000	70,000	70,000	350,000

Total	70,000	70,000	70,000	70,000	70,000	350,000
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Funding Source	2015	2016	2017	2018	2019	Total
Water Fund	70,000	70,000	70,000	70,000	70,000	350,000

Total	70,000	70,000	70,000	70,000	70,000	350,000
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Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund	3,200	3,200	3,200	3,200	3,200

Total	3,200	3,200	3,200	3,200	3,200
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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	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 2015 Thru 2019

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 #6 is due in 2015, well #2 in 2016, well #4 in 2017, and well #5 in 2019.

Expenditures	2015	2016	2017	2018	2019	Total
Water Fund	30,000	30,000	30,000		30,000	120,000
Total	30,000	30,000	30,000	0	30,000	120,000

Funding Source	2015	2016	2017	2018	2019	Total
Water Fund	30,000	30,000	30,000		30,000	120,000
Total	30,000	30,000	30,000	0	30,000	120,000

Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
Water Fund	300	300	300	300	300
Total	300	300	300	300	300

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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			37.85

**WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019**

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.

Expenditures	2015	2016	2017	2018	2019	Total
Water Fund	12,500	12,500	12,500	12,500	12,500	62,500
Sewer Fund	12,500	12,500	12,500	12,500	12,500	62,500
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Source	2015	2016	2017	2018	2019	Total
Water Fund	12,500	12,500	12,500	12,500	12,500	62,500
Sewer Fund	12,500	12,500	12,500	12,500	12,500	62,500
Total	25,000	25,000	25,000	25,000	25,000	125,000

Operational Impact/Other Comments:

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

Operating Budget Impact	2015	2016	2017	2018	2019
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	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	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 2015 Thru 2019

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 2015, #5 in 2016, #10 in 2017, and #9 in 2018

Expenditures	2015	2016	2017	2018	2019	Total
Sewer Fund	250,000	145,000	150,000	155,000		700,000
Total	250,000	145,000	150,000	155,000	0	700,000

Funding Source	2015	2016	2017	2018	2019	Total
Sewer Fund	250,000	145,000	150,000	155,000		700,000
Total	250,000	145,000	150,000	155,000	0	700,000

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	2015	2016	2017	2018	2019
Sewer Fund	(400)	(500)	(600)	(700)	(700)
Total	(400)	(500)	(600)	(700)	(700)

Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	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
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Funding Source	2015	2016	2017	2018	2019	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
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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	2015	2016	2017	2018	2019
Sewer Fund	(350)	(600)	(700)	(875)	(875)

Total	(350)	(600)	(700)	(875)	(875)
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

Project Name:	South Shore 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 Shore Area of the Town.

Expenditures	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund		500,000				500,000
Total	0	500,000	0	0	0	500,000

Funding Source	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund		500,000				500,000
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	2015	2016	2017	2018	2019
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			28.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2015 Thru 2019

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 with reinforced concrete pipe in the culverts that cross East Street and Taylor Avenue.

Expenditures	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund	60,000	30,000	30,000	30,000	30,000	180,000

Total	60,000	30,000	30,000	30,000	30,000	180,000
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Funding Source	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund	60,000	30,000	30,000	30,000	30,000	180,000

Total	60,000	30,000	30,000	30,000	30,000	180,000
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Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	2015	2016	2017	2018	2019
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Total	0	0	0	0	0
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Priority Ranking	Weighting	Priority	Score
Criteria	Factor	Factor	
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019	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	2015	2016	2017	2018	2019
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 2015 Thru 2019

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	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Source	2015	2016	2017	2018	2019	Total
Storm Water Utility Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	2015	2016	2017	2018	2019
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 2015 Thru 2019

Funding Source	2015	2016	2017	2018	2019
General Fund - Park & Rec.	111,745	333,400	355,500	58,000	87,000
General Fund - Park Reserves	75,000	0	0	0	0
General Fund - Road & Bridge	0	0	0	0	200,000
Capital Equipment Fund	131,100	356,500	139,700	88,000	36,700
Capital Building Fund	191,500	170,000	50,000	20,000	0
Community Park Improv. Fund	67,000	51,000	67,000	51,000	51,000
Improvement Funds	550,403	110,000	583,260	110,000	110,000
Special Assessments	1,201,210	0	1,419,780	0	0
Water Fund	1,682,500	182,500	1,777,500	982,500	132,500
Sewer Fund	1,772,500	167,500	172,500	177,500	22,500
Storm Water Utility Fund	230,000	700,000	200,000	200,000	200,000
Trade-In/Salvage Value	1,500	12,000	7,000	3,500	0
Grants	0	0	0	0	0
Total Funding Sources	6,014,458	2,082,900	4,772,240	1,690,500	839,700