WHITE BEAR TOWNSHIP

2016 – 2020 CAPITAL IMPROVEMENT PLAN

Adopted: December 21, 2015

The Capital Improvement Program

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

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

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

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

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

Purpose of the CIP

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

A Formal Mechanism for Decision Making. A basic function of the CIP is to provide White Bear Township with an orderly process for planning and budgeting for capital

needs. Questions on what to buy, build, or repair; where and when to buy or build; and how much to spend are all dealt with during the CIP process. The Town Board and staff must agree on the policies that will shape the program, estimate capital needs, prioritize those needs, identify and schedule funding sources, implement projects, and monitor project delivery. All of these activities are organized through the CIP process.

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

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

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

Advantages of a Capital Improvement Program

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

A CIP Focuses Attention on Township Goals, Needs, and Financial Capability. Through the CIP process, decision makers select projects that will be consistent with community goals and needs. As part of the process, the Town Board, Staff and citizens

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

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

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

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

A CIP Helps to Ensure Financial Stability. By anticipating the fiscal resources that are necessary to pay for capital projects, the CIP can help to promote financial stability. Capital projects are prioritized and scheduled to fit within expected funding levels, thereby limiting the need for dramatic tax increases or unanticipated bond issues in any

one year. In addition, by systematically addressing capital needs, the Township is less likely to be faced with the need to divert resources from other programs to make unanticipated capital expenditures.

Evaluating Capital Projects

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

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

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

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

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

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

Ability to Finance: Weight Factor of 1.00. Does the Township have the ability to pay for the project or equipment purchase? A priority factor of zero would mean there is no funding available to finance the project or purchase and a rating

of 5 would mean the Township has the funds available to finance the project or purchase. Other items to consider would if funds are not currently available, how easily would it be to fund the project in the future?

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

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

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

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

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

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

Public Demand: Weight Factor of 1.25. Are the residents requesting the project be performed or the equipment purchased? For example the residents in an area of the Town may desire the purchase and installation of playground equipment in a park. A priority factor of 5 would be high public demand verses 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 2016 Thru 2020

EXPENDITURES: Project Name	Page #	Priority Ranking	2016	2017	2018	2019	2020
Administration							
Replace Computer Servers	11	20.25			10,000		
Replace Desktop Computers & Monitors	12	20.25	5,000		3,000	1,000	6,000
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	3,500	3,500	3,500	3,500	3,500
Replace/Purchase File Cabinets	17	19.30					15,000
Elections							
Replace Voting Booths	18	27.65		5,000			
Town Buildings							
Replace/Purchase Cable/AV Equipment	19	18.70	1,000	1,000	1,000	1,000	1,000
Replace Office Chairs	20	28.15			1,200		1,200
Replace Office Carpet	21	31.60		30,000			
Replace Office Entrance Doors	22	36.55		25,000			
Repaint Administrative Office Interior	23	28.85	50,000				
Mill and Overlay/Reconst. Admin. Office Parking Lot	24	29.40				40,000	
Purchase Emergency Generator for Buildings	25	19.05			100,000		
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		10,000			
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		45,000	47,500	30,000	
Replace Single Axle Dump/Plow Trucks	31	28.60	275,000				
Replace Dump/Utility Trucks	32	27.25		85,000			
Replace Asphalt Roller	33	28.20	20,000				
Purchase Mini Excavator	34	24.55		65,000			
Replacement of Street Sweeper	35	34.65			260,000		
Replacement of Rounds Pickup Truck	36	27.50	38,000				
Purchase Stake Bed for Pickup Truck	37	13.95	3,500				
Replace Snow Plow Equipment	38	40.75	10,000	10,000	10,000	10,000	10,000
Purchase/Replace 800 Mghz Radios	39	27.35	3,750	3,750	3,750	3,750	
Purchase Plasma Cutter	40	14.15	2,600				
Replace Public Works Fuel Tank Facility	41	45.00		40,000			
Purchase Dumpster for Hook Truck	42	19.35	5,500				
Construct Public Works Staging Area	43	18.25	35,000				
Improve Ice Dam Mitigation on Public Works Roof	44	20.75		25,000			
Road and Bridge							
Replacement of Street Name Signs	45	27.60				200,000	

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

EXPENDITURES CONTINUED: Project Name	Page #	Priority Ranking	2016	2017	2018	2019	2020
Parks							
Replace Zero Turn Mowers	46	34.65			25,000		
Replace Turf Fertilizer Spreader	47	20.55	6,000				
Replace Large Turf Mower	48	25.80		64,000			
Replacement of Park Refuse/Recycling Containers	49	25.05	7,000	13,000	13,000		
Eagle Park Improvements	50	22.80	85,000				
Bellaire Beach Improvements	51	17.05		40,000	60,000		
Rebuild Bellaire Park Tennis Courts/Inline Skate Area	52	29.30			30,000		
Columbia Park Parking Lot Replacement	53	27.90			60,000		
Birch Park Handicapped Accessibility Improve.	54	17.05		1,000			
Repair Ballfield Back Stops	55	35.90				5,000	
Replace Various Park Signs	56	27.35		3,000	3,000	3,000	3,000
Columbia Park Trail Sealcoating	57	20.95		2,000			
Replace Picnic Shelter Roof at Mead Park	58	26.15		10,000			
Replace Picnic Shelter at Fox Meadow Park	59	26.15			10,000		
Rebuild Longville Park Tennis Courts	60	27.30	70,000				
Replace Playground Equipment at Columbia Park	61	28.40				80,000	
Replace Playground Equipment at Mead Park	62	28.40					50,000
Replace Playground Equipment at Apple Tree Park	63	28.40		70,000			
Bald Eagle Trial Development	64	33.30					100,000
Bruce Vento Trail Development	65	31.80				100,000	
Buffalo Street Trail Development	66	33.30					150,000
Centerville Road Trail Development	67	33.30					150,000
County Road H2 Trail Development	68	33.30				300,000	
County Road J Trail Development	69	33.30					100,000
Northeast Area Trail Development	70	33.30	30,000				
White Bear Parkway Trail Development	71	33.30	2,000				
Community (Polar Lakes) Park							
Repair Ballfield Fencing	72	27.15		15,000			
Grandstand Construction	73	15.50					400,000
Soccer Field Restroom Facility Construction	74	28.50			250,000		
Baseball Field Restroom Facility Construction	75	28.50			250,000		
Purchase Baseball Field #3 Scoreboard	76	20.40				15,000	
Replace Dugout Roofs	77	24.70		16,000			
Repair/Replace Signs	78	27.35	3,000				
General Polar Lakes Park Improvements	79	23.20	51,000	51,000	51,000	51,000	51,000
Construct Amphitheatre/Band Shell	80	24.40					500,000
Replace Playground Equipment	81	28.40				200,000	
Infrastructure							
2016 Road Mill and Overlay/Reconstruction	82	36.20	1,600,000				
2020 Road Mill and Overlay/Reconstruction	83	36.20					1,893,040
2016 to 2020 Sealcoat Projects	84	36.95	110,000	135,000	120,000	140,000	150,000

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

EXPENDITURES CONTINUED: Project Name	Page #	Priority Ranking	2016	2017	2018	2019	2020
Water Fund							
Well Pumphouse Improvements	85	30.35		150,000			
Water Tower Painting - Northeast Tower	86	24.75		1,110,000			
Water Tower Painting - Hammond Road Tower	87	24.75			970,000		
Hydrant Rehabilitation	88	41.25	20,000	20,000	20,000	20,000	20,000
Replacement of Hugo Road Water main	89	33.10		500,000			
Installation of Radio Read Devices	90	24.10	70,000	70,000	70,000	70,000	
Well Pump Rehabilitation	91	34.00	30,000	30,000		50,000	
GIS Integration of Township Infrastructure	92	28.85	50,000	25,000	25,000	25,000	25,000
Sewer Fund							
Sanitary Sewer Lining in South Area of Town	93	35.30	1,500,000				
Rehabilitation of Lift Stations	94	31.20	250,000	155,000	160,000		
Sanitary Sewer Manhole Grouting	95	33.80	10,000	10,000	10,000	10,000	10,000
Storm Water Utility Fund							
South Area Storm Water Improvements	96	28.20	500,000				
Replacement of Storm Water Culverts	97	29.30	30,000	30,000	30,000	30,000	30,000
Storm Water Structure Repairs	98	36.75	20,000	20,000	20,000	20,000	20,000
Pond/Ditch Cleaning	99	36.75	95,000	20,000	125,000	130,000	200,000
Park Avenue/Stillwater Street Drainage Survey	100	31.35			10,000		
Stillwater Street Drainage Improvements	101	31.35					500,000
Gilfillan Hills Pond Drainage Valve	102	31.35	5,000				
Beaver Street Drainage Improvements	103	31.35		25,000			
Allendale Drive Ditch Cleaning	104	31.35		20,000			
Pioneer Lane Ditch Cleaning	105	31.35		50,000			
Lake Avenue Ditch Cleaning	106	31.35			25,000		
Otterview Trail Drainage Improvements	107	31.35		35,000			
Barry Lane Removal Of Sediment In Basin	108	37.35	50,000				
Replace Hammond Road Catch Basin	109	34.85				20,000	
Total Expenditures			5,114,350	3,061,750	2,841,950	1,582,750	4,391,740

Revenue (Funding) Source: Revenue Description	2016	2017	2018	2019	2020
General Fund - Road & Bridge	0	0	0	200,000	0
General Fund - Park & Recreation	194,000	137,000	174,000	488,000	553,000
General Fund - Park Reserves	0	0	0	0	0
Improvement Funds	530,000	155,000	140,000	160,000	623,260
Special Assessments	2,200,000	0	0	0	1,419,780
Community Park Improvement Fund	54,000	82,000	551,000	266,000	951,000
Water Fund	145,000	1,892,500	1,072,500	152,500	32,500
Sewer Fund	1,035,000	177,500	182,500	22,500	22,500
Storm Water Utility Fund	450,000	200,000	210,000	200,000	750,000
Capital Building Fund	90,500	120,000	100,000	40,000	0
Capital Equipment Fund	405,150	286,750	404,450	53,750	39,700
Trade-In/Salvage Value	10,700	9,000	5,500	0	0
Grants	0	0	0	0	0
Total Revenue Sources	5,114,350	3,059,750	2,839,950	1,582,750	4,391,740

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			10,000			10,000
Total	0	0	10,000	0	0	10,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Administration			2,000	2,000	1,000
Total	0	0	2,000	2,000	1,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	5,000		3,000	1,000	6,000	15,000
Total	5,000	0	3,000	1,000	6,000	15,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	5,000		3,000	1,000	6,000	15,000
Total	5,000	0	3,000	1,000	6,000	15,000

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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	2,500			1,000	2,500	6,000
Total	2,500	0	0	1,000	2,500	6,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	2,500			1,000	2,500	6,000
Total	2,500	0	0	1,000	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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	45,000					45,000
Total	45,000	0	0	0	0	45,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Administration		6,000	6,000	6,000	6,000
Total	0	6,000	6,000	6,000	6,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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 shedder

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund					500	500
Total	0	0	0	0	500	500

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund					500	500
Total	0	0	0	0	500	500

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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Administration					30
Total	0	0	0	0	30

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	17,500

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	17,500

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Administration	133	133	133	133	133
Total	133	133	133	133	133

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund					15,000	15,000
Total	0	0	0	0	15,000	15,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund					15,000	15,000
Total	0	0	0	0	15,000	15,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		5,000				5,000
Total	0	5,000	0	0	0	5,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		5,000				5,000
Total	0	5,000	0	0	0	5,000

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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Elections		1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			1,200		1,200	2,400
Total	0	0	1,200	0	1,200	2,400

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			1,200		1,200	2,400
Total	0	0	1,200	0	1,200	2,400

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Administration					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		30,000				30,000
Total	0	30,000	0	0	0	30,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		30,000				30,000
Total	0	30,000	0	0	0	30,000

Operational Impact/Other Comments:

Replacing the office carpet has no operational impact for the Township.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Operational Impact/Other Comments:

The automatic door opening equipment will need regular maintenance.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
			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	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 2016 Thru 2020

Project Name:	Repaint Administration Office Building Interior
Priority Ranking:	28.85
Project Type:	Office Improvements
Useful Life:	15 years
Responsible Dept.:	Administration

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

Operational Impact/Other Comments:

The repainting of the office building interior should have no future operational impact.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	0	0.00
Age or Condition of Existing	1.00	5	5.00
Public Benefit	1.10	5	5.50
Public Demand	1.25	2	2.50
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	2	2.10
Comprehensive Plan Component	1.05	0	0.00
Total Score			28.85

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Mill and overlay or reconstruct the parking lot at the Town's administrative offices.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund				40,000		40,000
Total	0	0	0	40,000	0	40,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund				40,000		40,000
Total	0	0	0	40,000	0	40,000

Operational Impact/Other Comments:

Short term would reduce crack sealing and patching costs but would require
a sealcoat project in about 5 years and future crack sealing and patching.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Town Buildings					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund			100,000			100,000
Total	0	0	100,000	0	0	100,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund			100,000			100,000
Total	0	0	100,000	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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Town Buildings		900	900	900	900
Total	0	900	900	900	900

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement 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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement 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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		10,000				10,000
Total	0	10,000	0	0	0	10,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		10,000				10,000
Total	0	10,000	0	0	0	10,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works		350	700	1050	1050
Total	0	350	700	1,050	1,050

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	4	5.00
Ability to Finance	1.00	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 2016 Thru 2020

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

Project Description & Justification:

Replace tracks on the Township's Bobcat due to wear and tear.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		3,500		3,500		7,000
Total	0	3,500	0	3,500	0	7,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		3,500		3,500		7,000
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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			45,000			45,000
Total	0	0	45,000	0	0	45,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			44,500			44,500
Trade-in/Salvage Value			500			500
Total	0	0	45,000	0	0	45,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		45,000	47,500	30,000		122,500
Total	0	45,000	47,500	30,000	0	122,500

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		43,000	45,500	30,000		118,500
Trade-in/Salvage Value		2,000	2,000			4,000
Total	0	45,000	47,500	30,000	0	122,500

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	275,000					275,000
Total	275,000	0	0	0	0	275,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	265,000					265,000
Trade-in/Salvage Value	10,000					10,000
Total	275,000	0	0	0	0	275,000

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works	1,000	1,000	1,000	1,000	500
Total	1,000	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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		85,000				85,000
Total	0	85,000	0	0	0	85,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		80,000				80,000
Trade-in/Salvage Value		5,000				5,000
Total	0	85,000	0	0	0	85,000

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works		600	600	600	600
Total	0	600	600	600	600

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	3	3.00
Cost of Project	1.00	3	3.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	2	2.40
Ongoing Operation Costs	1.00	3	3.00
Age or Condition of Existing	1.00	3	3.00
Public Benefit	1.10	1	1.10
Public Demand	1.25	1	1.25
Synergy with Other Projects	1.10	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			27.25

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Replace Asphalt Roller
Priority Ranking:	28.20
Project Type:	Public Works Equipment
Useful Life:	15 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Based on the number of streets in the latter stages of their useful life, more and larger asphalt patching repair projects need to be completed , which require the of a roller. The Town's current roller is near the end of it useful life and needs to be replaced.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	20,000					20,000
Total	20,000	0	0	0	0	20,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	20,000					20,000
Total	20,000	0	0	0	0	20,000

Operational Impact/Other Comments:

This purchase should reduce repair costs on future operations.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works	600	600	600	600	600
Total	600	600	600	600	600

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	2	2.50
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	3	3.00
Cost of Project	1.00	0	0.00
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	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			28.20

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		65,000				65,000
Total	0	65,000	0	0	0	65,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		65,000				65,000
Total	0	65,000	0	0	0	65,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works		1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			260,000			260,000
Total	0	0	260,000	0	0	260,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			260,000			260,000
Total	0	0	260,000	0	0	260,000

Operational Impact/Other Comments:

Reduces the cost of repairing old equipment.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works			1,000	1,000	1,000
Total	0	0	1,000	1,000	1,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	38,000					38,000
Total	38,000	0	0	0	0	38,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	38,000					38,000
Total	38,000	0	0	0	0	38,000

Operational Impact/Other Comments:

Reduces the cost of repairing old equipment.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works	100	100	100		
Total	100	100	100	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Purchase Stake Bed for Pickup Truck
Priority Ranking:	13.95
Project Type:	Public Works Equipment
Useful Life:	20 Years
Responsible Dept.:	Public Works

Project Description & Justification:

The stake bed would be used to transport water for watering trees and bushes, haul hydrant repair parts, catch basins, and equipment attachments to job sites. This would replace an existing pickup truck box which could be sold.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,500					3,500
Total	3,500	0	0	0	0	3,500

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,300					3,300
Trade-in/Salvage Value	200					200
Total	3,500	0	0	0	0	3,500

Operational Impact/Other Comments:

This would have no future operating budget impact.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	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	0	0.00
Public Benefit	1.10	0	0.00
Public Demand	1.25	0	0.00
Synergy with Other Projects	1.10	2	2.20
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			13.95

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
Capital Equipment Fund	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,750	3,750	3,750	3,750		15,000
Total	3,750	3,750	3,750	3,750	0	15,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	3,750	3,750	3,750	3,750		15,000
Total	3,750	3,750	3,750	3,750	0	15,000

Operational Impact/Other Comments:

These radios require annual fees for air frequency licensing.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works	300	600	600	600	600
Total	300	600	600	600	600

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Purchase Plasma Cutter
Priority Ranking:	14.15
Project Type:	Public Works Equipment
Useful Life:	10 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Purchase a plasma cutter for cutting steel 1/4" to 3/4" thick with more efficiency, precision and smoother, cleaner cuts compared to an oxy/acetylene cutting torch, which would allow staff to perform more in-house fabrication.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	2,600					2,600
Total	2,600	0	0	0	0	2,600

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	2,600					2,600
Total	2,600	0	0	0	0	2,600

Operational Impact/Other Comments:

Future operational impacts would depend on how much additional in-house fabrication is performed.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Public Works					
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	0	0.00
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	0	0.00
Ability to Finance	1.00	4	4.00
Cost of Project	1.00	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	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			14.15

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		40,000				40,000
Total	0	40,000	0	0	0	40,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		40,000				40,000
Total	0	40,000	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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

Project Name:	Purchase Dumpster for Hook Truck
Priority Ranking:	19.35
Project Type:	Public Works Equipment
Useful Life:	20 Years
Responsible Dept.:	Public Works

Project Description & Justification:

Purchase a dumpster to contain scrap metal from Town operations. The dumpster would provide protection of groundwater by containing the metal off the ground and would be emptied at a recycling center site.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	5,500					5,500
Total	5,500	0	0	0	0	5,500

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	5,500					5,500
Total	5,500	0	0	0	0	5,500

Operational Impact/Other Comments:

Reduce the labor and equipment involved in loading the scrap metal off the ground.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Town Buildings	100	100	100	100	100
Total	100	100	100	100	100

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	1	1.50
Employee Health & Safety	1.25	3	3.75
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	2	2.50
Ability to Finance	1.00	5	5.00
Cost of Project	1.00	2	2.00
Generates Revenue	1.20	1	1.20
Generates Cost Savings	1.20	1	1.20
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	0	0.00
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			19.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	35,000					35,000
Total	35,000	0	0	0	0	35,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund	35,000					35,000
Total	35,000	0	0	0	0	35,000

Operational Impact/Other Comments:

Increase of Town Building budget for repair of fencing.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Building Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
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			20.75

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Road & Bridge				200,000		200,000
Total	0	0	0	200,000	0	200,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Road & Bridge				200,000		200,000
Total	0	0	0	200,000	0	200,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Road & Bridge				1,000	800
Total	0	0	0	1,000	800

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			25,000			25,000
Total	0	0	25,000	0	0	25,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund			22,000			22,000
Trade-in/Salvage Value			3,000			3,000
Total	0	0	25,000	0	0	25,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Parks			3,000	2,500	1,500
Total	0	0	3,000	2,500	1,500

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	6,000					6,000
Total	6,000	0	0	0	0	6,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund	5,500					5,500
Trade-in/Salvage Value	500					500
Total	6,000	0	0	0	0	6,000

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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.	250	250	250	250	250
Total	250	250	250	250	250

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	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 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		64,000				64,000
Total	0	64,000	0	0	0	64,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Capital Equipment Fund		62,000				62,000
Trade-in/Salvage Value		2,000				2,000
Total	0	64,000	0	0	0	64,000

Operational Impact/Other Comments:

Reduce maintenance repair costs as newer equipment needs less repair.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.		250	250	250	250
Total	0	250	250	250	250

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation	7,000	13,000	13,000			33,000
Total	7,000	13,000	13,000	0	0	33,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.	7,000	13,000	13,000			33,000
Total	7,000	13,000	13,000	0	0	33,000

Operational Impact/Other Comments:

Replacement of existing containers will have no future operational impact.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Eagle Park Improvements
Priority Ranking:	22.80
Project Type:	Park Improvement
Useful Life:	20 Years
Responsible Dept.:	Parks

Project Description & Justification:

Improve the handicapped accessibility, replace picnic shelter roof, resurface tennis courts, and replace playground border, surface and equipment in Eagle Park.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation	85,000					85,000
Total	85,000	0	0	0	0	85,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.	85,000					85,000
Total	85,000	0	0	0	0	85,000

Operational Impact/Other Comments:

Will have very little operational impact.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	4	6.00
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	3	4.50
Frequent Problems	1.25	3	3.75
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			22.80

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		40,000	60,000			100,000
Total	0	40,000	60,000	0	0	100,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation			30,000			30,000
Total	0	0	30,000	0	0	30,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.			30,000			30,000
Total	0	0	30,000	0	0	30,000

Operational Impact/Other Comments:

Operational impact would include minor surface patching and fence maintenance.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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	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 2016 Thru 2020

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

Project Description & Justification:

Reconstruct the existing parking lot at Columbia Park.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation			60,000			60,000
Total	0	0	60,000	0	0	60,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.			60,000			60,000
Total	0	0	60,000	0	0	60,000

Operational Impact/Other Comments:

Will need to be sealcoated in 7 years and other minor repairs as needed..

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Improve the handicapped accessibility at Birch Park

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		1,000				1,000
Total	0	1,000	0	0	0	1,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.		1,000				1,000
Total	0	1,000	0	0	0	1,000

Operational Impact/Other Comments:

Will have minor impacts on future operating budgets.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation				5,000		5,000
Total	0	0	0	5,000	0	5,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.				5,000		5,000
Total	0	0	0	5,000	0	5,000

Operational Impact/Other Comments:

Minor maintenance will be required from time to time on the back stops.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					50
Total	0	0	0	0	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		3,000	3,000	3,000	3,000	12,000
Total	0	3,000	3,000	3,000	3,000	12,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.		3,000	3,000	3,000	3,000	12,000
Total	0	3,000	3,000	3,000	3,000	12,000

Operational Impact/Other Comments:

Will have minor impacts on future operating budgets.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Sealcoat handicapped accessibility trail.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		2,000				2,000
Total	0	2,000	0	0	0	2,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.		2,000				2,000
Total	0	2,000	0	0	0	2,000

Operational Impact/Other Comments:

Regular sealcoat treatment prolongs the life of the trial and should be performed every 7 years.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Remove and replace existing park shelter roof.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		10,000				10,000
Total	0	10,000	0	0	0	10,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.		10,000				10,000
Total	0	10,000	0	0	0	10,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.		50	50	50	50
Total	0	50	50	50	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Remove and replace the park picnic shelter roof in Fox Meadow Park

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation			10,000			10,000
Total	0	0	10,000	0	0	10,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.			10,000			10,000
Total	0	0	10,000	0	0	10,000

Operational Impact/Other Comments:

General Fund - Park & Rec.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
			50	50	50
Total	0	0	50	50	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation	70,000					70,000
Total	70,000	0	0	0	0	70,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.	70,000					70,000
Total	70,000	0	0	0	0	70,000

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	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.	150	150	150	150	75
Total	150	150	150	150	75

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 2016 Thru 2020

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 ballfield and soccerfeild use.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation				80,000		80,000
Total	0	0	0	80,000	0	80,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.				80,000		80,000
Total	0	0	0	80,000	0	80,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					150
Total	0	0	0	0	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	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 2016 Thru 2020

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

Project Description & Justification:

Replace and upgrade playground equipment at Mead Park

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation					50,000	50,000
Total	0	0	0	0	50,000	50,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.					50,000	50,000
Total	0	0	0	0	50,000	50,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation		70,000				70,000
Total	0	70,000	0	0	0	70,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.		70,000				70,000
Total	0	70,000	0	0	0	70,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.			150	75	0
Total	0	0	150	75	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation					100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.					100,000	100,000
Total	0	0	0	0	100,000	100,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					100
Total	0	0	0	0	100

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation				100,000		100,000
Total	0	0	0	100,000	0	100,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.				100,000		100,000
Total	0	0	0	100,000	0	100,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					50
Total	0	0	0	0	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation					150,000	150,000
Total	0	0	0	0	150,000	150,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.					150,000	150,000
Total	0	0	0	0	150,000	150,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					50
Total	0	0	0	0	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation					150,000	150,000
Total	0	0	0	0	150,000	150,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.					150,000	150,000
Total	0	0	0	0	150,000	150,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation				300,000		300,000
Total	0	0	0	300,000	0	300,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.				300,000		300,000
Total	0	0	0	300,000	0	300,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					200
Total	0	0	0	0	200

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation					100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.					100,000	100,000
Total	0	0	0	0	100,000	100,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation	30,000					30,000
Total	30,000	0	0	0	0	30,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.	30,000					30,000
Total	30,000	0	0	0	0	30,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.		150	150	150	200
Total	0	150	150	150	200

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Paint a strip for a bike/walk lane along White Bear Parkway.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Park & Recreation	2,000					2,000
Total	2,000	0	0	0	0	2,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
General Fund - Park & Rec.	2,000					2,000
Total	2,000	0	0	0	0	2,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.		25	25	25	25
Total	0	25	25	25	25

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Polar Lakes Park Ball Field Fencing Repair
Priority Ranking:	27.15
Project Type:	Park Equipment
Useful Life:	10 Years
Responsible Dept.:	Parks

Project Description & Justification:

Replace and repair baseball field fencing including straighten poles and uncurling fence bottoms.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund		15,000				15,000
Total	0	15,000	0	0	0	15,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund		15,000				15,000
Total	0	15,000	0	0	0	15,000

Operational Impact/Other Comments:

The repairing the fencing would have no impact on future operating budgets.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Construction of a baseball field grandstand/bleachers as outlined in the Polar Lakes Park ballfield master plan. The grandstand is listed as a 2020 project but will most likely take place after 2020 but is listed here as a placeholder.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund					400,000	400,000
Total	0	0	0	0	400,000	400,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund					400,000	400,000
Total	0	0	0	0	400,000	400,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Construct a restroom facility for the soccer fields at Polar Lakes Park.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Operational Impact/Other Comments:

Will need regular cleaning and restoring of toiletry supplies
from April through October.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.			600	600	600
Total	0	0	600	600	600

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Construct a restroom facility for the baseball fields at Polar Lakes Park.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

Operational Impact/Other Comments:

Will need regular cleaning and restoring of toiletry supplies
during the baseball or summer season (April - September).

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.			500	500	500
Total	0	0	500	500	500

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Purchase and install a baseball/softball scoreboard for field #3 at Polar Lakes Park

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund				15,000		15,000
Total	0	0	0	15,000	0	15,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund				15,000		15,000
Total	0	0	0	15,000	0	15,000

Operational Impact/Other Comments:

Will have some on-going electrical repairs and light bulb replacement.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
					50
Total	0	0	0	0	50

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund		16,000				16,000
Total	0	16,000	0	0	0	16,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund		16,000				16,000
Total	0	16,000	0	0	0	16,000

Operational Impact/Other Comments:

Replacement of roof would have no impact on future operating budgets

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund	3,000					3,000
Total	3,000	0	0	0	0	3,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund	3,000					3,000
Total	3,000	0	0	0	0	3,000

Operational Impact/Other Comments:

Will require minor maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.		100	100	100	100
Total	0	100	100	100	100

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

Operational Impact/Other Comments:

Will depend and vary on the improvements added to the park

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Operational Impact/Other Comments:

Will depend and vary on the improvements added to the park

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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	1	1.25
Ability to Finance	1.00	1	1.00
Cost of Project	1.00	1	1.00
Generates Revenue	1.20	2	2.40
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	2	2.00
Age or Condition of Existing	1.00	1	1.00
Public Benefit	1.10	4	4.40
Public Demand	1.25	4	5.00
Synergy with Other Projects	1.10	1	1.10
Strategic Goal	1.05	5	5.25
Comprehensive Plan Component	1.05	0	0.00
Total Score			24.40

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Replace playground equipment at Polar Lakes Park.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund				200,000		200,000
Total	0	0	0	200,000	0	200,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Community Park Improv. Fund				200,000		200,000
Total	0	0	0	200,000	0	200,000

Operational Impact/Other Comments:

Will require routine maintenance

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
General Fund - Park & Rec.					150
Total	0	0	0	0	150

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	0	0.00
Regulatory Mandate	1.50	0	0.00
Frequent Problems	1.25	3	3.75
Ability to Finance	1.00	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 2016 Thru 2020

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; Homewood Avenue, Arbor Drive, Lakewood Avenue, Glen Oaks Avenue, Forest Court, Summit Lane, Hillaire Road, and Ralph Street.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds	1,600,000					1,600,000
Total	1,600,000	0	0	0	0	1,600,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds	400,000					400,000
Special Assessments	1,200,000					1,200,000
Total	1,600,000	0	0	0	0	1,600,000

Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	2020 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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds					1,893,040	1,893,040
Total	0	0	0	0	1,893,040	1,893,040

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds					473,260	473,260
Special Assessments					1,419,780	1,419,780
Total	0	0	0	0	1,893,040	1,893,040

Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	2016 to 2020 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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds	110,000	135,000	120,000	140,000	150,000	655,000
Total	110,000	135,000	120,000	140,000	150,000	655,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Improvement Funds	110,000	135,000	120,000	140,000	150,000	655,000
Total	110,000	135,000	120,000	140,000	150,000	655,000

Operational Impact/Other Comments:

Will reduce the labor spent performing street repairs and patching.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Replace old wood siding on the exterior walls on well pumphouses #5 to be more aesthetically pleasing to surrounding residential neighborhoods by incorporating a stone/brick exterior.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		150,000				150,000
Total	0	150,000	0	0	0	150,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		150,000				150,000
Total	0	150,000	0	0	0	150,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund			(500)	(500)	(500)
Total	0	0	(500)	(500)	(500)

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		1,110,000				1,110,000
Total	0	1,110,000	0	0	0	1,110,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		1,110,000				1,110,000
Total	0	1,110,000	0	0	0	1,110,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund			970,000			970,000
Total	0	0	970,000	0	0	970,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund			970,000			970,000
Total	0	0	970,000	0	0	970,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund	(200)	(200)	(200)	(200)	(200)
Total	(200)	(200)	(200)	(200)	(200)

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		500,000				500,000
Total	0	500,000	0	0	0	500,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund		500,000				500,000
Total	0	500,000	0	0	0	500,000

Operational Impact/Other Comments:

Reduce watermain repairs within the Water Fund budget

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund		300	300	300	300
Total	0	300	300	300	300

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	70,000	70,000	70,000	70,000		280,000
Total	70,000	70,000	70,000	70,000	0	280,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	70,000	70,000	70,000	70,000		280,000
Total	70,000	70,000	70,000	70,000	0	280,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund	3,200	3,200	3,200	3,200	3,200
Total	3,200	3,200	3,200	3,200	3,200

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	30,000	30,000		50,000		110,000
Total	30,000	30,000	0	50,000	0	110,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	30,000	30,000		50,000		110,000
Total	30,000	30,000	0	50,000	0	110,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund	300	300	300	300	300
Total	300	300	300	300	300

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	25,000	12,500	12,500	12,500	12,500	75,000
Sewer Fund	25,000	12,500	12,500	12,500	12,500	75,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Water Fund	25,000	12,500	12,500	12,500	12,500	75,000
Sewer Fund	25,000	12,500	12,500	12,500	12,500	75,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Water Fund	2,000	2,000	2,000	2,000	2,000
Sewer Fund	2,000	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000	4,000

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Insert a lining into the sanitary sewermains in the South area of Town which was originally constructed in the 1960's. This project would be completed as part of a street overlay project. The lining would seal the existing mains eliminating infiltration of clean ground water into the system.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	1,500,000					1,500,000
Total	1,500,000	0	0	0	0	1,500,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	750,000					750,000
Special Assessments	750,000					750,000
Total	1,500,000	0	0	0	0	1,500,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Sewer Fund		250	250	250	250
Total	0	250	250	250	250

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	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 2016 Thru 2020

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	250,000	155,000	160,000			565,000
Total	250,000	155,000	160,000	0	0	565,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	250,000	155,000	160,000			565,000
Total	250,000	155,000	160,000	0	0	565,000

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	**2016**	**2017**	**2018**	**2019**	**2020**
Sewer Fund	(400)	(500)	(600)	(700)	(700)
Total	(400)	(500)	(600)	(700)	(700)

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Operational Impact/Other Comments:

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

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Sewer Fund	(350)	(600)	(700)	(875)	(875)
Total	(350)	(600)	(700)	(875)	(875)

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	500,000					500,000
Total	500,000	0	0	0	0	500,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	250,000					250,000
Special Assessments	250,000					250,000
Total	500,000	0	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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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

Project Description & Justification:

Replacement of existing corrugated metal pipe culverts.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**	**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	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	95,000	20,000	125,000	130,000	200,000	570,000
Total	95,000	20,000	125,000	130,000	200,000	570,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	95,000	20,000	125,000	130,000	200,000	570,000
Total	95,000	20,000	125,000	130,000	200,000	570,000

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
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 2016 Thru 2020

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

Project Description & Justification:

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

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund			10,000			10,000
Total	0	0	10,000	0	0	10,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund			10,000			10,000
Total	0	0	10,000	0	0	10,000

Operational Impact/Other Comments:

Operational impacts will remain unchanged.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Improve the drainage along Stillwater Street as part of a Ramsey County/Township joint project

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund					500,000	500,000
Total	0	0	0	0	500,000	500,000

Operational Impact/Other Comments:

Operational impacts will depend on the improvements.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Gilfillan Hills Pond Drainage Valve
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Repair the inlet piping which allows water to travel west from the drainage pond. This project also requires the cleaning of the pipe under the railroad tracks and the ditch which the pond discharges into.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	5,000					5,000
Total	5,000	0	0	0	0	5,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	5,000					5,000
Total	5,000	0	0	0	0	5,000

Operational Impact/Other Comments:

Will require routine cleaning of ditch and pipe to allow proper discharge of the pond

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
			300		500
Total	0	0	300	0	500

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

Eliminate storm water ponding in the street in front of various properties along Beaver Street and provide proper storm water drainage flow.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		25,000				25,000
Total	0	25,000	0	0	0	25,000

Operational Impact/Other Comments:

Will depend on the improvements completed.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Allendale Drive Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment and debris from the drainage ditch along Allendale Drive.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		20,000				20,000
Total	0	20,000	0	0	0	20,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		20,000				20,000
Total	0	20,000	0	0	0	20,000

Operational Impact/Other Comments:

Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
				500	
Total	0	0	0	500	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Pioneer Lane Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment and debris from the drainage ditch along Pioneer Lane.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		50,000				50,000
Total	0	50,000	0	0	0	50,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		50,000				50,000
Total	0	50,000	0	0	0	50,000

Operational Impact/Other Comments:

Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
				500	
Total	0	0	0	500	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Lake Avenue Ditch Cleaning
Priority Ranking:	31.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment and debris from the drainage ditch along Lake Avenue to allow better drainage of the wetland in the Ramsey County open space.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund			25,000			25,000
Total	0	0	25,000	0	0	25,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund			25,000			25,000
Total	0	0	25,000	0	0	25,000

Operational Impact/Other Comments:

Will require routine cleaning of ditch to allow proper storm water run off flows.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
					500
Total	0	0	0	0	500

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

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

Project Description & Justification:

In 2013 the Town completed some drainage improvements in the Brandlwood Area of the Township. This project would complete the drainage improvements in this area by extending drainage down the Otterview Trail area.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		35,000				35,000
Total	0	35,000	0	0	0	35,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund		35,000				35,000
Total	0	35,000	0	0	0	35,000

Operational Impact/Other Comments:

Will require some routine maintenance.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
				250	
Total	0	0	0	250	0

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

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Barry Lane Basin Sediment Removal
Priority Ranking:	37.35
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Remove the sediment, which has reduced the pond's capacity to less than 25% of capacity, and repair structures of the holding pond/basin on Barry Lane.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

Operational Impact/Other Comments:

Will require some routine maintenance and cleaning.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
			500		500
Total	0	0	500	0	500

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	5	6.25
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			37.35

WHITE BEAR TOWNSHIP
Capital Improvement Plan 2016 Thru 2020

Project Name:	Replace Hammond Road Catch Basin
Priority Ranking:	34.85
Project Type:	Storm Water Infrastructure
Useful Life:	25 Years
Responsible Dept.:	Storm Water

Project Description & Justification:

Reconstruct the catch basin on Hammond Road and clean and repair drainage pipe to allow basin to drain as designed.

Expenditures	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund				20,000		20,000
Total	0	0	0	20,000	0	20,000

Funding Source	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Storm Water Utility Fund				20,000		20,000
Total	0	0	0	20,000	0	20,000

Operational Impact/Other Comments:

Will require some routine maintenance and cleaning.

Operating Budget Impact	**2016**	**2017**	**2018**	**2019**	**2020**
Total	0	0	0	0	0

Priority Ranking Criteria	Weighting Factor	Priority Factor	Score
Public Health & Safety	1.50	3	4.50
Employee Health & Safety	1.25	1	1.25
Regulatory Mandate	1.50	5	7.50
Frequent Problems	1.25	5	6.25
Ability to Finance	1.00	0	0.00
Cost of Project	1.00	0	0.00
Generates Revenue	1.20	0	0.00
Generates Cost Savings	1.20	0	0.00
Ongoing Operation Costs	1.00	5	5.00
Age or Condition of Existing	1.00	0	0.00
Public Benefit	1.10	3	3.30
Public Demand	1.25	3	3.75
Synergy with Other Projects	1.10	3	3.30
Strategic Goal	1.05	0	0.00
Comprehensive Plan Component	1.05	0	0.00
Total Score			34.85