

**2009 CAP PLAN UPDATE
2010 - 2014 Project Descriptions**

| Proj.# | Description | 2010 | 2011 | 2012 | 2013 | 2014 | 5-Year Total |
|----------|--|----------|--------|--------|-----------|------|--------------|
| | The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (***) Dollars in Thousands (***) | *** | *** | *** | *** | *** | *** |
| 1992-013 | Summit Street Traffic Signal Coordination - Design This project will provide for the installation of new traffic signals with central coordination from Water Street to East Corporation Line along the Summit Street corridor. Include in the design will be turning lanes were appropriate and access management. | \$ 700 | \$ - | \$ 545 | \$ 10,000 | | \$ 11,245 |
| 1997-009 | Fairchild Avenue Bridge Project Crain Avenue - between N. Mantua Street (S.R. 43) and Water Street is a vital link in the present and future transportation network in the City of Kent and Portage County. At present, the Crain Avenue Bridge spanning the Cuyahoga River and CSX Railroad is in poor condition and requires replacement. The available traffic capacity of Crain Avenue and congestion at the adjacent offset intersections are also major concerns. The City of Kent and Portage County have entered into a joint agreement to improve this transportation facility. In order to accomplish this goal, federal funding will be necessary to pay a portion of the cost of construction. The City is the lead-coordinating agency for this project. This project was provided funding of \$3,500,000 in 2008. | \$ 1,422 | \$ 508 | | | | \$ 1,930 |
| 2005-008 | Howe Road Water Main Vault Construction - Construct a vault at the end of the City's water main prior to the connection to the City of Tallmadge water main to provide for flushing the City's now dead end main to monitor and protect the City's water distribution system. | \$ 100 | | | | | \$ 100 |
| 2008-003 | SR 59 Street Light Repair/Replacement - Construction [Also funded in Year 2008 & 2009] the street light foundations along SR59 (Haymaker Parkway) from Longmere Drive to Willow Street were identified as having defective anchor bolts. This project will provide for the design and reconstruction of the streetlights along this section of roadway. | \$ - | | | | | \$ - |
| 2008-005 | Middlebury Road Watermain - Construction The Middlebury Road Water Main Replacement Project will replace approximately 3,500 ft of water main that has experienced 17 breaks since 2000 with the later years experiencing an increase in occurrence. The project will tie into the new Middlebury-Cherry water main and continue northeast along Middlebury terminating by connecting into the Longmere Drive water main. Pending design and available funding this project could extend to the north side of the W&LE RR tracks as some of the 17 breaks have occurred east of Longmere. | \$ 500 | | | | | \$ 500 |
| 2008-006 | Area Q Ph. 5 Irma/Diedrich - Design and RAW have been funded in previous years the 2010 funding is for Construction. The Irma/Diedrich neighborhood is a part of a bowl-shaped drainage basin referred to as Drainage Area Q., bounded by W. Main Street, Chelton Drive, Deidrick Road, and Francis Street. This area is characterized by street flooding due to what was inadequate capacity of the outlet sewer, which runs under W. Main Street then adjacent to Spaulding Drive [corrected previously], and discharging into Fish Creek. This improvement will involve the construction of the collector storm sewer system along Irma Street and Diedrich Road to relieve the flooding along these streets. | \$ 950 | | | | | \$ 950 |

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| 2008-008 | The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (***) Dollars in Thousands (***) SR 59 Signalization Improvements Construction - All traffic signals on S.R. 59 from the intersection of S. Chestnut St./Middlebury Rd. to the east City Corporation Line will be replaced and the new signals coordinated by use of a closed loop signal control system with a central computer. The central computer system will be the core of all future traffic signal system improvements coordinating all signals connected to it. This first phase of a City wide traffic signal control system is a significant improvement in technology over the existing coordinated system that was installed by the City with the assistance of federal funds in 1987. This new system is designed to keep traffic moving along the main route while minimizing the delay time for traffic waiting to cross or enter the main route while being sensitive to current traffic demands calling the most appropriate signal timing scheme into use. | \$ 2,920 | | | | | \$ 2,920 |
| 2008-010 | Hudson Road Watermain Replacement - This project includes the replacement of undersized (4") and old (pre-1922) watermain along Hudson Drive From Wheatstone to Fairchild Avenue. The existing watermain has had several watermain breaks in this area and the undersized line have a detrimental impact on fire flows available from the watermain. | | | \$ 90 | | \$ 600 | \$ 690 |
| 2008-012 | SW Sanitary Pump Stations System Evaluation - This study will determine the most cost effective method to replace the two old pump stations within the City's Sanitary Collection System. These pump stations are located on Mogadore Road and Macaroni Drive. The pump stations serve an area located in the southwest portion of the City bounded by Stow to the West the Cuyahoga River to the South, Tallmadge Ave. to the East and Leonard/Francis/Chelton to the North. The study is required prior to the design of the Mogadore Road Pump Station programmed for 2013. | | \$ 50 | | | | \$ 50 |
| 2008-014 | Fire Flow Improvements - This project includes adding watermain interconnections to increase fire flow capacity in the system. A report completed by CT Consultants identified the following areas to be interconnected to provide increased fire flows: - Loop Allerton & Avondale - Loop East School with Valleyview - Interconnect West Grant with Wolcott | | | | \$ - | | \$ - |
| 2008-022 | SR 261 Safety Study - This project includes evaluating potential safety improvements in the limited access section of SR 261. This would include the major intersections at Mogadore Road, Sunnybrook/Franklin Avenue, SR 43 and Campus Center Drive. All four intersections are included near the top of Kent's highest annual crash rates for intersections. The safety study will be the mechanism to obtain federal/state funds from ODOT's Highway Safety Program. | | \$ 30 | | | | \$ 30 |
| 2009-004 | Longmere Drive Pavement Reconstruction - This project includes the completed pavement replacement along Longmere Drive from Middlebury Road to West Main Street. Funding was requested from the Ohio Public Works Commission (OPWC). If funding is not received then Longmere Drive will be resurfaced in conjunction with the Annual Street Program. The local funding match is taken from the 2010 Street Program as OPWC requires a separately defined project. | \$ 250 | | | | | \$ 250 |
| 2009-005 | BarN Demolition - This project includes the demolition of 200 S. Depeyster Street (BarN) including the removal of the utility connections. Restoration of the site is budgeted as simply seeding the disturbed area until the remainder of the downtown redevelopment commences.. | \$ - | \$ 150 | | | | \$ 150 |

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| 2009-006 | Kent Central Gateway Additional Parking Resources - This project includes the design of the Kent Central Gateway (KCG) in conjunction with PARTA and Kent State University. The KCG facility will serve primarily as a bus transfer facility for PARTA's operation. The project also includes the design of additional levels of the parking deck beyond the required transit needs to provide the necessary parking resources to support a significant portion of the downtown redevelopment and potential University operations located on SR 59. Federal monies are paying for 80% of the design work with PARTA, Kent and KSU splitting the 20% local match equally. Therefore, Kent's percentage of the total cost is approximately 7%. | \$ 70 | | | | | \$ 70 |
| 2009-007 | Downtown Traffic Analysis - With the new Fairchild Avenue Bridge opening in 2012 and the redevelopment of downtown Kent the increases in traffic in downtown Kent will be significant. The analysis will estimate the increases in traffic generated and analyze the intersections in downtown to determine the necessary modifications (signal modifications/turn lanes/etc.) to provide an acceptable Level of Service in the downtown area. The necessary improvements determined from the study will be incorporated into the infrastructure improvements constructed as part of the downtown redevelopment. | | \$ 100 | | | | \$ 100 |
| 2009-008 | Alley 4 Reconstruction - This project includes reconstructing Alley 4 from Water Street to Depeyster Street with pavement or pavers, provide defined walkable areas, provide lighting and bury underground utilities. The existing alley pavement is in poor condition and with the Phoenix project nearing completion, it can be improved without being damaged from construction. This project is part of the overall downtown master plan to connect parking resources to the street grid with safe, well-lit travelways. | \$ 550 | | | | | \$ 550 |
| 2009-009 | Plum Creek Stream Restoration - (Formerly known as Mogadore Rd. Culvert Replacement) The project includes the replacement of the Mogadore Road Culvert, removal of the adjacent dam on Plum Creek and restoration of approximately 2,200 feet of stream through Plum Creek Park. The project replaces the previously titled Mogadore Road Culvert Replacement Project. With the advent of the potential for ARRA (Stimulus) funding the engineering division revised the original scope to make it qualify for ARRA funding. The revisions included removal of the dam and restoration of the stream. The name of the project was also changed at this time. The project was selected for Grant funding as part of the State of Ohio Water Pollution Control Fund Draft Amended 2009 Program Management Plan. Once the amended plan is finalized the City will be eligible to receive up to \$1,000,000 in grant funds to complete the project. Also in order to receive the funds the project must be bid and awarded by January 2010. | \$ 1,550 | | | | | \$ 1,550 |
| 2009-009 | Erie Street Reconstruction - This project includes the reconstruction of Erie Street in the context of the Downtown Redevelopment Framework Plan. The project includes pavement replacement or resurfacing, streetscape, burying overhead utilities and providing on-street parking. The project budget included in the capital plan would reconstruct Erie Street from Water Street to SR 59. However, the PARTA multi-modal facility includes reconstructing Erie Street from Depeyster Street to SR 59. We have budgeted the entire amount if the multi-modal facility does not receive funding for construction. Lastly, this project is a companion project to KSU extending the Esplanade to SR 59 and will not progress without an agreement with KSU to complete the esplanade. | \$ - | \$ 230 | \$ 1,400 | | | \$ 1,630 |

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| 2009-010 | Cuyahoga River Watershed Evaluation - The City predominantly drains to three main watersheds. These watersheds include Fish Creek, Plum Creek and the Cuyahoga River. All of these watersheds include a main stem (Creek or River), which was studied by FEMA in 1977 to identify the 100-year flood boundary. The storm water systems within the City was last studied in 1975. This study's recommendation are no longer valid due to the changes in how stormwater is now managed (NPDES, FEMA, etc.). The Cuyahoga River Watershed evaluation has three primary goals for the Watershed; 1) Update the 1977 FEMA study to update the 100-year flood boundary which has been modified since 1977; 2) Perform public outreach in a mailing, questionnaire or other method to identify the stormwater issues of those living within the watershed; and 3) Create a priority list of projects with budgetary planning costs to remedy the storm water issues. The budget also includes review fees required by FEMA. | | \$ 150 | | | | \$ 150 |
| 2009-011 | Non-Compliance Sign Upgrade - FHWA mandates that all signs within the public right of way achieve an acceptable level of reflectivity. Regulatory, warning and ground mounted guide signs are to be compliant by January, 2015 and street name and overhead mounted guide signs to be compliant by January, 2018. This project includes the evaluation of the City's signs and replacement of any signs not meeting the new FHWA requirements. | | | | \$ 50 | \$ 50 | \$ 100 |
| 2010-001 | Annual Sidewalk/Street Program Construction - [Also Years 2011-001, 2012-001, 2013-001 & 2014-001] The combined annual Street/Sidewalk Program services the capital maintenance needs of the City's streets, sidewalks, curbs, and structures contained within the public right-of-way or related there to. Work includes pavement resurfacing, repair and rehabilitation, base repair, pavement recycling, seal coats, crack sealing, pavement and subgrade fabric installation and restorative and reclaiming seal coats to extend pavement service life. Work also includes reconstruction of such items as underdrains, drainage structures, manholes, water valve boxes, monument boxes and related items and sidewalk replacement and repair of old deteriorated walk and unsafe walk, connecting sections of walk which were never built or were removed and never replaced and adding ramps and similar improvements to make walks more accessible and pedestrian friendly. | \$ 575 | \$ 850 | \$ 1,000 | \$ 1,100 | \$ 1,100 | \$ 4,625 |
| BF-10-01 | B&F IT - Accounting and Budget Software update and City internet capable thus allowing appropriate staff to review budgets, requisition PO and process vendor payment. | \$ 50 | | | | | \$ 50 |
| CD-10-01 | South Central Trunk Sewer Phase II - This project will extend the South Central Trunk Sewer 3,250 feet from its current end at the intersection of S.R. 261 and Sunnybrook Road east along S.R. 261 and then south along S. Water Street to a point south of Devon Place to provide service for future development. | \$ - | | | | | \$ - |
| CD-10-02 | Atlantic And Great Western Research and Development Park - The project has the potential of outside funding at a yet to be determined amount. The site is generally located south of Summit St, east of the ABC railroad, west of Franklin Avenue and north of Elm Street. | \$ - | | | | | \$ - |
| CD-10-03 | Vehicle Replacement - The current vehicle used by the Code Enforcement is nearing the end of its useful life and requires replacement. Currently the Code Enforcement staff is using a vehicle previously used elsewhere in the City and in the event no newer used vehicle becomes available it will need to be replaced. | \$ - | | | | | \$ - |

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| CM-10-01 | Sign Van - As a critical part of the Central Maintenance's fleet, this older van requires a considerable maintenance. It is used every day not only for driving, but also for a lot of hours running to keep the safety lights working when the crews are out laboring in the street. The cost includes the required sign post installation and removal of equipment. | \$ - | \$ 50 | | | | \$ 50 |
| CM-10-02 | Pickup Truck - The older pickup trucks are rusting at the frames and require increased maintenance to keep them running. Pickup trucks are a critical part of Central Maintenance and need to be kept in good condition. They are used every day for transporting staff, equipment and material and receive additional hours running to keep the safety lights working when the crews are out working in the street. | \$ 20 | | | | | \$ 20 |
| CM-10-04 | 1 ton Dump Truck w/ Spreader and Plow - (Replace one in 2010 and one in 2013) The one ton dump trucks will replace one of the three 1995 Ford one ton dump trucks. They are used to plow and salt alleys and cul-de-sacs and they also serve as asphalt patch trucks and chipping trucks. These trucks can pull a variety of trailers and are available on the state bid list. | \$ - | \$ 50 | | \$ 60 | | \$ 110 |
| CM-11-01 | Hooklift Truck with V Box & Dump Replace older plow truck where repair costs and down time are already affecting the 1995 fleet of trucks. Two of the trucks (units #173 and #174) have had their differentials rebuilt and the dump bodies have had extensive repair work performed on them. Replacement is critical since the fleet was bought all at the same time and is deteriorating at a relatively equal rate. | | \$ 145 | | | | \$ 145 |
| CM-12-01 | Aerial Lift Bucket Truck Replacement - The aerial lift truck is used by the Central Maintenance Division for trimming and pruning trees, hanging Christmas decoration, hanging Banners, and assisting other departments in all types of aerial endeavors. It is very important that this truck work at top performance as people are extended into the air at great heights. The current unit was a used demo when it was purchased and will have been in the service of the City for over 15 years. | | | \$ - | | \$ 150 | \$ 150 |
| CM-12-02 | Rubber Tire Back Hoe to Replace Ford 655 - | | | \$ - | | | \$ - |
| CM-12-03 | Street Sweeper to replace #183 - The purchase of a new Street Sweeper to replace the current 1995 Elgin Whirlwind. This unit has deteriorated to the point that the hopper debris unit of the sweeper has started to rust through and will need to be replaced. To date the unit has had in excess of \$20,000 in repairs. To replace the hopper unit could run in excess of \$20,000. More repair is needed to the mechanical and electrical parts of the machine. The dust control system needs a new water pump and piping. The piping is rusted to the point that the system has to be cleaned 4 to 5 times each time it is run because of the rust inside the pipes. The poly water tank is cracked and needs replaced. | | | \$ - | | \$ 170 | \$ 170 |
| CM-12-04 | Carpenter Van to Replace #138 - Replacement of the carpenter van (#138 a 1994 Ford E-150) is required as it is starting to show signs of body rust and mechanical failures. The carpenter van is used to haul wood, carpenter supplies and tool to different jobs around the city protected from the weather. Additionally this van is pressed into service for the quick installation of signs in the City during emergency road closures. | | | \$ - | | \$ 25 | \$ 25 |
| CM-12-05 | Salt Delivery Study - Given the increased cost experienced each year for the purchase of road salt, this study will explore the possibility of salt delivery by rail. In addition investigation of cooperative agreements with other governmental bodies will take place to partner in the cost of any project identified. | | | \$ - | | \$ 50 | \$ 50 |

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| CM-12-06 | Excavator - The purchase of a new Excavator will replace one of the two current 1995 Ford 655 Rubber tire Backhoes. The upgrade from the current excavating equipment is required do to the depth that some of the newer utilities are installed making it impossible for City staff to reach such depths with the current machines. This machine will give the division more flexibility in repairing and maintaining the systems, (sanitary, storm and water) | | | \$ 150 | | | \$ 150 |
| CM-13-01 | Tandem Dump/Plow Truck - This Vehicle will replace one of the old 2-1/2 ton Dump/Plow trucks. Currently the replacement of an old 1995 2-1/2 Ton Dump/Plow truck with the Tandem axle Plow /Dump Trucks with Hooklift quick change out. As of 2008 there are 6 Hooklift trucks in the fleet and have served all of the various needs while minimizing the actual number of vehicles needed. This request will replace the second of an old Single axle Dump/Plow Trucks with Tandem axle Plow /Dump Trucks. The reason for switching truck types is the quantity of roads plowed and salted such as State Routes taking 3 to 4 trucks to efficiently remove and treat the snow and ice while the new Tandem axle Plow /Dump equipment can complete the work with less manpower, especially during major snow events. The Division would only need to have 2 (two) of these larger Dump/Plow Trucks in the fleet as the other 2-1/2 ton Dump/Plow trucks will still be sufficient for all other tasks in the division. | | | | \$ 150 | | \$ 150 |
| CM-13-03 | Zero Turn Mowing Equipment - This unit will replace the current mowing equipment which was purchased in 2004. This mower needs to be kept upgraded so that all City Properties can be maintained. The O-Turn mower has helped reduce the time spent mowing City properties. City Crews use this machine and can cover what we are responsible for in less than a week. With the older style mowing equipment it took us 1-1/2 weeks sometime more to cover it. This mower will be going on 10 year old by the time that we replace it if we can keep it going that long. | | | | | | \$ 10 |
| CM-14-01 | (1) Pickup Truck to Replace #215 - This is new to the Capital Plan for the year 2014. This Pickup will replace one of the aging 1999 Dodge 2500 Trucks. The older pickup trucks are rusting at the frames and require increased maintenance to keep them running. Pickup trucks are a critical part of Central Maintenance and need to be kept in good condition. They are used every day for transporting staff, equipment and material and receive additional hours running to keep the safety lights working when the crews are out working in the street. | | | | | \$ 25 | \$ 25 |
| CM-14-02 | Trailer Mounted 26-Yd. Leaf Vacuum Unit, Replace #199 a 1985 Truck Mounted Unit - This is a new request to the Capital Plan for the year 2014. This Vehicle will replace the old #199 1985 Truck Mounted Leaf Vacuum unit. The Central Maintenance Division has Truck Mounted leaf vacuum unit. 4 of these had the Vacuum units replaced between 1998 and 2000. The 1985 truck did not get replaced and is in need of replacement. Every year the Mechanics nurse this unit through the leaf program but if it is not replaced in the near future then the program will get further behind each year. The division has worked very hard to try to keep the leaf program on schedule but if one of the Leaf machines goes down then that puts us behind. It is agreed between the Central Maintenance Manager and Master mechanic that the City needs to get away from the truck mounted combination unit and go with trailer mounted units. This type is less expensive and less maintenance. | | | | | | \$ 55 |
| DS-10-01 | General Obligation Bonds - Principal - | \$ 241 | \$ 239 | \$ 241 | \$ 237 | \$ 238 | \$ 1,196 |
| DS-10-02 | Issue II Loan - Fairchild - | \$ 26 | \$ 26 | \$ 26 | \$ 26 | \$ 26 | \$ 128 |

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| DS-10-03 DS-10-04 FD-10-01 | Issue II Loan - Elm/Mae/Morris - Note Outstanding Fire Station/City Admin. - Fire Department Miscellaneous Equipment - (Additional Years FD-11-01, FD-12-01, FD-13-01 & FD-14-01) - Funds are used each year to provide for smaller identified capital needs of the Kent Fire Department. Fire Dept. Heart Monitor Replacement - (Additional Year FD-12-03 & FD-13-05) - The remaining units are approximately fifteen years old, and will need to be replaced due to maintenance and technology needs. This request funds the replacement on one of the three units, other units were upgraded in 2006 with successive replacements in future years. | \$ 4 \$ 3,024 | \$ 4 \$ 2,780 | \$ 4 \$ 2,535 | \$ 4 \$ 2,290 | \$ 4 \$ 2,045 | \$ 22 \$ 12,674 |
| FD-10-02 | Fire SCBA Replacement - This will be the fourth year for the Fire Department SCBA replacement, which if funded will complete 35 units of the 40 unit replacement. The request for 2010 (FD-10-03) will be the fourth year for the Fire Department SCBA replacement, which will complete the 40 unit replacement. | \$ 30 | \$ 30 | \$ 30 | \$ 30 | \$ 30 | \$ 150 |
| FD-10-03 | Fire Vehicle Replacement Fund - (Additional Years, FD-11-02, 12-02, 13-02 & 14-02) - An increase of annual dedicated amount for this fund is recommended based on the current estimates of time and projected replacement costs. This is a conservative estimate based on optimal life of the current equipment, and a very conservative 3% inflation factor. An increase of annual dedicated amount for this fund was requested. Due to the City's current financial status, a continuation of the prior year amount is recommended. An increase in 2012 (FD-12-02) of annual dedicated amount for this fund is recommended based on the current estimates of time and projected replacement costs. This is a conservative estimate based on optimal life of the current equipment, and is less than the requested amount. | \$ 26 | \$ | \$ 30 | \$ 30 | \$ | \$ 86 |
| FD-10-04 | Fire Dept. Replace 2001 Chevy Tahoe - The current unit 1836 will be nine years old during this period. This vehicle is frequently used as the second response vehicle on many EMS runs, and is subject to rough and intense driving. Its replacement is scheduled into the vehicle replacement plan. | \$ 38 | \$ | \$ | \$ | \$ 200 | \$ 768 |
| FD-11-03 | Fire West Side Station Generator Replacement - The generator replacement for the West Side fire station has been scheduled for replacement previously, but had been deferred for cost savings reasons. It now needs to be accomplished. | \$ | \$ 168 | \$ 200 | \$ 200 | \$ 200 | \$ 32 |
| FD-13-03 | Fire Main Station Vehicle Bay Roof Repair - The main fire station roof over the original bays is of asphalt and gravel construction, and by 2013 will be over twenty years old and in need of major maintenance. | \$ | \$ 32 | \$ | \$ 30 | \$ | \$ 30 |
| FD-13-04 | | \$ | \$ | \$ | \$ 60 | \$ | \$ 60 |

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| FD-14-03 | Engine Replacement Telesquirt - The 1991 Telesquirt is requested to be replaced in 2014. The need to replace this unit is based on several factors. First the rust build up that is occurring is affecting the torque box which is what controls that ladder ability to turn and raise. This has already been repaired once and it continues to deteriorate. The second reason is based on the fact that the manufacturer went bankrupt in 2005-2006, since then parts have become increasingly difficult to find. Recently the unit was out of service for 3 months waiting for parts to be located. The overall condition of the vehicle is deteriorating rapidly despite efforts to extend the life of the vehicle. The cost of the new vehicle will be offset by any trade in amount of resale value at the time of purchasing the new vehicle but due to the changing market and the condition of the vehicle it is too difficult to give an estimate on the value of the truck five years from now. | | | | | \$ 1,028 | \$ 1,028 |
| PD-09-02 | Police New Facility (Construction) - This project involves the acquisition of properly located land and the construction of a new police station to replace the currently outdated facility which is experiencing excessive maintenance demands on its old and inefficient systems. The Administration has begun updating of the needs assessment for this project, and is considering the possibility of merging other agency participation in the project. Although this joint approach may provide for some economy of scale, it may also create other project issues. Depending on additional participation, location and parking demands may be much greater, requiring consideration of more stringent site requirements, and land space for increased parking needs. Additionally, the estimate used for budget purposes in this version of the capital plan is several years old, and therefore may be substantially understated. Estimates and joint function discussions are on-going, and may provide greater detail in terms of needs and projected costs. | \$ - | \$ - | | | | \$ - |
| PD-10-01 | Police Department Miscellaneous Equipment - (Additional Years PD-11-01, PD-12-01, PD-13-01, PD-14-01) - Funds are used each year to provide for smaller identified capital needs of the Kent Police Department. | \$ 30 | \$ 30 | \$ 30 | \$ 32 | \$ 32 | \$ 154 |
| PD-10-02 | Police Mobile Data Terminal Replacement - Police mobile data terminal replacement is requested due to hard wear on vehicle-mounted equipment, as well as an anticipated need for equipment updates. | \$ 90 | | | | | \$ 90 |
| PD-10-03 | Police Unmarked Vehicle Replacement - (Also PD-11-05, PD-12-06, PD-14-02) - The Police unmarked vehicle replacement is estimated at three vehicles since none will have been replaced since 2008. | \$ 14 | \$ 14 | \$ 28 | \$ - | \$ 28 | \$ 84 |
| PD-10-04 | Existing PD Building Minimum Repairs - This project will provide minimum repairs to the existing Police Department Facility | \$ - | | | | | |
| PD-10-05 | Automated Parking Ticket System - (with hand helds) Current system purchased in 1994 for \$27,000. Annual service contract is currently \$1240. Parking Ticket System between Budget & Finance and police department is supported by a dedicated phone line. The vendor, (Enforcement Technology of Oceanside, California) advised two years ago that they were unsure how much longer they could support the antiquated 15 year-old AutoCite system which is not compatible with today's electronic technology. Support of the AutoPark (the accounting software package of the AutoCite system) no longer has a service contract with it. | \$ - | \$ 45 | | | | \$ 45 |

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| PD-11-02 | Police Cruisers - (Qty. 9, Total Shown) - This will complete four years with the current fleet of eight vehicles. | \$ | 270 | | | | \$ 270 |
| PD-11-03 | Radio Equipment Replacement - This year may be the first actual implementation requirement date for a proposed radio interoperability plan for emergency agencies in Portage County. An initial county-wide study has been conducted under the auspices of the Portage County Dept. of Homeland Security/Emergency Management. The results of this study will be released this summer, which will identify the alternatives the county emergency agencies may need to implement in order to comply with Federal and State communications interoperability goals. There will likely be two alternatives, which will include sophisticated trunked radio frequency capabilities, or modifications to the use of existing radio frequencies to provide for interoperability. Depending upon the alternative chosen by the majority of public entities in the county, various expenses may be required. | | | | | | |
| PD-11-04 | Police Ballistic Vests - Replacement of the Police Department's personnel's ballistic vests is consistent with the Collective Bargaining Agreement 5-year replacement policy. | | \$ 250 | | | | \$ 250 |
| PD-10-03 | Police Unmarked Vehicle Replacement - (Qty. 3, Price Shown Total) - The Police unmarked vehicle replacement is estimated at three vehicles since none will have been replaced since 2010. | | \$ 30 | | | | \$ 30 |
| PD-12-03 | K-9 Patrol Vehicles - (Qty. 2 Price Shown Total) - Replacement of the police K-9 patrol vehicles have been deferred due to the need to provide capital funds for building needs. Re-establishing the regular schedule of the replacement, and based on mechanical need, replacement is now necessary. The number of K-9 vehicles has been reduced from three (as approved in this plan previously) to two. | | | \$ 33 | | | \$ 33 |
| PD-12-04 | Cruiser Video Recorders - The cruiser video recorders have become an invaluable tool in the prosecution of offenders and in documenting the efforts of the officers who work the streets. This equipment is severely impacted by weather and vehicle mounting, and is also subject to the needs of technological advancements. The age of the equipment at this time will be five years of cruiser-mounted duty. | | | \$ 68 | | | \$ 68 |
| PD-12-05 | Compliance Vehicle Replacement - This vehicle replaces the 2002 Jeep used by the City's Compliance Officer. The vehicle is funded by the savings experienced by the decrease in the number of K-9 Patrol Vehicles purchased from three to two. | | | \$ 48 | | | \$ 48 |
| PD-13-03 | Police Emergency Siren Replacement - The emergency siren replacement is projected for the sites at the Fairchild Water Tower and the Franklin Avenue Recreation Center. These are the two remaining sirens from the original installation over twenty years ago. | | | \$ 33 | | | \$ 33 |
| PD-13-04 | Police Network Server Replacement - The Police Network Server was originally scheduled for replacement in 2011 but was deferred due to funding restraints. Replacement of the server is required to guarantee continued computer services for the Police Department. | | | | \$ 33 | 15 | \$ 33 |
| | | | | | \$ | 15 | \$ 15 |

**2009 CAP PLAN UPDATE
2010 - 2014 Project Descriptions**

| Proj.# | Description | 2010 | 2011 | 2012 | 2013 | 2014 | 5-Year Total |
|----------|---|--------|--------|-------|-------|-------|--------------|
| | The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (***) Dollars in Thousands (***) | *** | *** | *** | *** | *** | *** |
| PD-14-03 | Digital Recorder Replacement & Storage Media - Electronic Digital Recorder: Purchased in 2006 (\$31,000). Provides digital recording capability for radio communications, E9-1-1 and police telephone line communications. Annual service contract is \$3,400. The current recorder and technology will be 8-9 years old at time of replacement, and is not capable of recording text messaging or other projected technological advances for non-verbal form of telecommunication. Digital Recorder - \$40,000 additional storage media \$9,000 | | | | | \$ 49 | \$ 49 |
| SA-09-02 | Service Dept. Alarm System Upgrade, Phase II - This upgrade will provide direct connection of the City's alarm system from various City Facilities allowing for direction connection to Kent Police Department. The project, when fully implemented, will eliminate the phone line and monitoring company monthly charge currently in place. | | | | | | |
| SA-10-01 | Street Light Replacement, Repair and Maintenance | \$ 25 | \$ 25 | | | | \$ 50 |
| SA-10-03 | SAC Resurface Parking Area - The Service Complex parking is identified as needing replaced because it has reached its design life. | \$ - | \$ - | | | | \$ - |
| SA-10-04 | Shade Trees | \$ - | \$ - | | | | \$ - |
| SA-10-05 | Energy Conservation Project - This project was added to decrease the City's energy costs for electricity and natural gas. The project will allow for retrofitting City buildings with energy efficient light fixtures and upgrading where found necessary the HVAC systems to provide for better operation at a reduced energy consumption. | \$ 663 | | | | | \$ 663 |
| SA-11-01 | SAC Roof Replacement - The Service Complex roof is identified as needing replaced because they are reaching their design life. | | \$ 250 | | | | \$ 250 |
| SS-11-01 | Safety & Service Depts. Phone & Network Study - Prior to the end of the current AT&T phone system and data network Agreement staff recommends exploring alternative solutions to the system. Funding for the project will allow for identifying less expensive alternatives and develop a time line to implement new system prior to AT&T Agreement expiration. The 2012 funding amount is a budget amount and will be adjusted based on the study in 2011. | | \$ 25 | | | | \$ 25 |
| VM-10-01 | Underground Tank Replace & Relocate - Veh. Maint. This capital project will remove the City's buried gasoline and diesel fuel tanks and relocate the City's fueling facility closer to Vehicle Maintenance placing above ground storage tanks at a new secure location. | | | | | | |
| WR-10-01 | WRF, Misc. Plant Equipment - [In YEAR WR-11-01, WR-12-01, WR-13-01 & WR-14-01] Funds are used each year to provide for smaller identified capital needs at the Water Reclamation Facility. | \$ 30 | \$ 25 | \$ 45 | \$ 30 | \$ 30 | \$ 160 |
| WR-10-02 | WRF, Roof Repair - The circa 1985 north roof of the Maintenance Bldg. roof will be replaced in 2010. The circa 1965 Digester roofs (upper and lower) and associated wall flashing will be replaced in 2012. The roof(s) being replaced are phased based on analysis of current conditions during each funding year. Phased funding was selected to continue maximization of the roof's design life. The WRF Manager has worked towards an annual replacement schedule that insures all roofs remain water tight. The roof replacement will annually be investigated to determine need. | | | | | | |
| | | \$ - | \$ 16 | \$ 10 | | | \$ 26 |

**2009 CAP PLAN UPDATE
2010 - 2014 Project Descriptions**

| Proj.# | Description | 2010 | 2011 | 2012 | 2013 | 2014 | 5-Year Total |
|----------|---|-------|--------|--------|------|------|--------------|
| | The following narrative describes the major capital outlay needs identified above, including the justification to expend public funds. (*** Dollars in Thousands ***) | *** | *** | *** | *** | *** | *** |
| WR-10-03 | WRF, Sample Collection Van - There will be a need to replace a 1997 model which will be 13 years in service by the time it is replaced in 2009. (All vehicles will be reviewed by the Chief Mechanic prior to replacement during the year scheduled of anticipated need and will confirm appropriateness of any vehicle replaced.) | \$ 19 | | | | | \$ 19 |
| WR-10-04 | WRF, Diffuser Replacement - The rubber membrane diffusers in the three Aeration Tanks have a limited life expectancy of 5-6 years and will need to be replaced. #1 Aeration Tank was replaced in 2004 and #2 Aeration Tank was replaced in 2005. | \$ 30 | | | | | \$ 30 |
| WR-10-05 | Pump Replacements for Admore Pump Station (Submersible Pumps for Admore Pump Station) - There have been consistent maintenance issues for several years with the existing pumps at this location. The installation of dry pit submersible pumps would alleviate the pump priming problems in addition to the pump plugging problems. Since four dry pit chopper pumps will be installed at this location, the name of this project should be changed to Pump Replacements for Admore Pump Station. The cost of the four pumps has been estimated at \$53,000 and the cost of installation has been estimated at \$5,000. Therefore the total cost for this project should be changed from \$100,000 to \$58,000. | \$ 58 | | | | | \$ 58 |
| WR-10-06 | Storage Bay for Screenings Pan - This would entail adding an isolated bay on to the existing Vehicle Storage Building to house the very odorous screenings pan. This pan is currently located in the working area of this building. | \$ 25 | | | | | \$ 25 |
| WR-11-02 | WRF, Digester Lid Replacement - This digester (circa 1964) has been diagnosed with a deteriorated floating cover infrastructure and inadequate sludge mixing capabilities. Renovation will consist of draining and cleaning the digester, replacing the existing floating cover and installing new sludge mixing equipment. | | \$ 500 | | | | \$ 500 |
| WR-11-03 | WRF, WAS Thickening Project - (2011 Design & 2012 Construction) - The current practice of wasting activated sludge to the head of the plant is vulnerable to increased influent flow. As the plant approaches design flow capacity, it is necessary to remove this vulnerability for process control purposes. This project will entail the design of the best available technology for sludge thickening equipment to reduce the volume of sludge pumped to the anaerobic digestion process. This will enable adequate control over the activated sludge process and the anaerobic sludge digestion process. | | \$ 60 | \$ 125 | | | \$ 185 |
| WR-11-05 | WRF, Variable Frequency Drives - for Return Activated Sludge and Waste Activated Sludge Pumps - The seven current VFDs for these pumps will need to be replaced. | | \$ 15 | | | | \$ 15 |
| WR-12-04 | WRF, Clarifier Sludge Rakes/Skimmer Arms/Baffle Rings - The #1 Primary Clarifier and # 2 & #3 Secondary Clarifiers are circa 1964. These items will need to be replaced. | | | \$ 35 | | | \$ 35 |
| WR-12-06 | WRF, Digester Heat Exchanger replacements - These units (used to heat the anaerobic digester sludge) are circa 1964 and will need to be replaced. | | | \$ 150 | | | \$ 150 |

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|----------|---|--------|-------|-------|--------|-------|--------------|
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| WR-13-02 | Secondary Clarifier and Aeration Tank Handrail - This handrail is circa 1964 and will need to be replaced. | | | | \$ 50 | | \$ 50 |
| WR-13-03 | Sidestream Tank - This tank will be used control the discharge of sidestream flows from the belt filter presses and anaerobic digesters to limit the amount of ammonia, CBOD and suspended solids entering the treatment processes. | | | | \$ 150 | | \$ 150 |
| WR-13-04 | WRF, Vehicle Replacement - The 2002 automobile (used by the Plant Manager) will need to be evaluated for potential replacement. (All vehicles will be reviewed by the Chief Mechanic prior to replacement during the year scheduled of anticipated need and will confirm appropriateness of any vehicle replaced.) | | | | \$ 17 | | \$ 17 |
| WR-14-02 | WRF, Dump Truck Replacement - The 1995 10 cu. yd. dump truck used for hauling cake sludge will need to be evaluated for potential replacement. (All vehicles will be reviewed by the Chief Mechanic prior to replacement during the year scheduled of anticipated need and will confirm appropriateness of any vehicle replaced.) | | | | | \$ 80 | \$ 80 |
| WT-10-01 | WTP, Misc. Plant Equipment - [Additional Years WT-11-01, WT-12-01, WT-13-01 & WT-14-01] Funds are used each year to provide funding for smaller identified Capital needs at the Water Treatment Plant. | \$ 25 | \$ 25 | \$ 25 | \$ 25 | \$ 30 | \$ 135 |
| WT-10-02 | WTP, Well Cleaning - (3 wells), No. 11, 12 & 13 The cleaning of Water Treatment Plant. Wells is an ongoing maintenance project which is completed to guarantee a quality water source for the City's customers. | \$ 75 | | | | | \$ 75 |
| WT-10-03 | WTP, Tandem Dump Truck - Replace a 1995 Kenworth with over 300,000 miles by 2007, and is expected to experience high maintenance costs and excessive down time, with another used (but newer) dump truck to haul sludge. | \$ 70 | | | | | \$ 70 |
| WT-10-04 | WTP, Vehicle Replacement - (4x4) The Dodge Ram 4x4 will be eight years old and have about 100,000 miles. It is equipped to plow snow and to gain access to our wells, tanks and booster stations in any weather situation. Staff evaluated the vehicle and recommends deferring purchase from 2010 until 2014. | | | | | \$ 30 | \$ 30 |
| WT-10-05 | WTP, Tank Replacement & Design - The current inventory of City water tanks includes some which have lead based paint coats and combined with the age of the tanks require investigation to proper maintenance or replacement. The 2009 Study results will provide the best of the available alternatives and the design funds requested will continue with the work started in the study completing a design to correct the problems identified. | | | | | | |
| WT-10-06 | Sludge Building Modification - This is to build the fourth side on the open sludge storage building that is no longer needed for its original purpose. This would provide secure storage and free up heated garage space for a workshop/mechanic bay. | \$ 120 | | | | | \$ 120 |
| | | \$ 20 | | | | | \$ 20 |

**2009 CAP PLAN UPDATE
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| WT-11-02 | <u>WTP, Water Treatment</u> - Well Cleaning No. 10 The cleaning of Water Treatment Plant. Wells is an ongoing maintenance project which is completed to guarantee a quality water source for the City's customers. | | \$ - | | \$ 25 | | \$ 25 |
| WT-11-03 | <u>WTP, Paint Fairchild Tank</u> - Including Lead Abatement The Fairchild Tank has been identified by the Staff of the Water Treatment Plant as being possible to paint although it needs lead abatement. | | \$ 260 | | | | \$ 260 |
| WT-12-02 | <u>Paint KSU 250,000 gallon Elevated Ball Tank</u> - Painting of the 250,000 elevated ball at KSU is not funded. This project is contingent on the results of the 2008 water tank study. As discussed, we may be able to construct one new "duel" tank to replace the two ground storage tanks and the 250,000 gallon elevated ball, with a portion of the needed funds coming from not painting the old tank. | | | \$ - | | | \$ - |
| WT-12-03 | <u>Soda Ash Machine</u> - including installation - Installation of a Soda Ash Machine is identified as a need at the Water Treatment Plant. | | | \$ 30 | | | \$ 30 |
| WT-13-02 | <u>V-10K Chlorinator Installed</u> - (2 each total shown) - Installation of two Chlorinators is identified as a need at the Water Treatment Plant. Chlorine gas feed equipment has to be maintained and/or replaced for safety and efficient disinfection of drinking water. In 2007, the chlorinators received new rebuild kits that will be reliable for about five years. In the year 2013, both chlorinators should be replaced. | | | | \$ 30 | | \$ 30 |
| WT-13-03 | <u>Update Plant SCADA System</u> - System Control and Data Acquisition (SCADA) is a computer and software system that translates data from hard wire or radio signals into usable computer screen information. This information can be viewed, recorded and used to control equipment in the plant or at a remote location. Of high importance with the new system is that we retain control of all licenses so that we are not committed to one installer for future upgrades/maintenance as we are presently. | | | | \$ 100 | | \$ 100 |
| WT-14-02 | <u>WTP, Gravel Replacement in Recharge Basin</u> - This project includes complete gravel replacement in recharge basin by outside contractor. Gravel was replaced in 2008 and experience shows about a 6 year life cycle. | | | | | \$ 30 | \$ 30 |