

Department Administration  
 Contact City Administrator  
 Type Equipment  
 Useful Life 5 years  
 Category Equipment: Computers  
 Priority 1 Critical

Project # ADMIN 002  
 Project Name Computer Replacement

Description Total Project Cost: \$9,550  
 Replace computers for city office staff (7 pcs).

Justification  
 Useful life is 4-5 years due to technology upgrades, software changes and wear/tear from daily use. 2017 City Hall office pcs upgraded and server was eliminated (now cloud based). Replace City Administrator laptop from 2015.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
4,750	Equipment	1,600		3,200			4,800
<b>Total</b>	<b>Total</b>	<b>1,600</b>		<b>3,200</b>			<b>4,800</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
4,750	Electric Fund	250		500			750
	General Fund	500		1,000			1,500
	Liquor Fund	250		500			750
	Sewer Fund	250		500			750
	Telecom Fund	100		200			300
	Water Fund	250		500			750
	<b>Total</b>	<b>1,600</b>		<b>3,200</b>			<b>4,800</b>

Budget Impact/Other

Department City Hall

Contact City Administrator

Type Maintenance

Useful Life 25 years

Category Buildings

Priority 2 Very Important

Project #	CH 001
Project Name	Window Replacement

<b>Description</b>	<b>Total Project Cost: \$20,000</b>
Replace windows at City Hall	

<b>Justification</b>
Original windows in the building have been in place for about 50 years. New windows needed due to some mold caused by condensation and to gain energy efficiencies.

Expenditures	2020	2021	2022	2023	2024	Total
Facility Maintenance				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

<b>Budget Impact/Other</b>
New windows will help to lower future heating\cooling costs

Department City Hall  
 Contact City Administrator  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 2 Very Important

Project # CH 008  
 Project Name Tuckpointing and Foundation Repair

**Description** **Total Project Cost: \$125,000**  
 Tuckpointing the brick exterior of the City Hall, former Fire Hall and Building/Zoning offices.

**Justification**  
 Brick mortar is crumbling from many sections of the building. If left unchecked additional moisture will get in between the bricks and cause additional damage to the façade and foundation.

Expenditures	2020	2021	2022	2023	2024	Total
Facility Maintenance			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

**Budget Impact/Other**

Department City Hall  
 Contact Development Director  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 2 Very Important

Project # CH 010  
 Project Name EDA\Building Office Windows

**Description** **Total Project Cost: \$7,500**  
 Replace two windows in the Development Dept (EDA & Building Official) offices.

**Justification**  
 The existing windows are in poor condition and not energy efficient.

Expenditures	2020	2021	2022	2023	2024	Total
Facility Maintenance			7,500			7,500
<b>Total</b>			<b>7,500</b>			<b>7,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			7,500			7,500
<b>Total</b>			<b>7,500</b>			<b>7,500</b>

**Budget Impact/Other**

Department City Hall  
 Contact City Administrator  
 Type Building\Facility  
 Useful Life 15 years  
 Category Buildings  
 Priority 1 Critical

Project #	CH 011
Project Name	Roof Replacement

Description	Total Project Cost: \$80,000
Replace roof over City Hall offices. Last roof project done in 2007 on part of the building.	

Justification
Roof out of warranty period and occasional roof leaks occur which can damage records and equipment. Quote received June 2019 shows the cost for the base work of the City Hall, Old Fire Hall and attached garages was \$58,990.
Alternate #1 Replace scupper heads\downspouts \$5,310
Alterante #2 Replace Masonite Siding \$3,650
Alternate #3 Increase to R-30 Insulation \$20,710
Alternate #4 Re-wrap Rooftop Duct Work \$12,360

Expenditures	2020	2021	2022	2023	2024	Total
Facility Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
20,000	General Fund	7,050					7,050
<b>Total</b>	<b>Total</b>	<b>7,050</b>					<b>7,050</b>

Budget Impact/Other