

City of Gladstone

Capital Improvement Plan

2022-2028



To further the desirable future development of the City of Gladstone, a Capital Improvement Plan is adopted as a planning tool

Community Investment Plans (CIP) organize and budget for capital assets that ensure that city services remain dependable, and budgets remain financially sound. A capital asset is defined in this document as infrastructure or equipment worth more than \$5,000 and that have an expected useful life greater than one year. CIP safeguards against multiple large purchases at once; communicates city needs across the organization and to the Community. Note that while the CIP is a roadmap for the direction of the city, priorities easily change as opportunities arise or when assets unexpectedly fail.

The City of Gladstone's CIP is a six-year schedule that links city visions, projects, and upgrades to actual revenue expenditures. Projects in the City of Gladstone's 2022-2028 CIP are outlined in the following document. Each year, all projects included within the CIP are reviewed, after a call for new projects is placed and adjustments to existing ones are made. This document will develop over time, as priorities shift, and opportunities present themselves. Yearly updates will occur that involve input from all department heads, administration, and the City Commission.

The process of developing the CIP begins with the current year budget. Department heads use the budget as a starting point and a beginning template to prioritize projects in need of funding. These projects and assets are prioritized in conjunction with the budget and City Master Plan.

Administration

Downtown Development Authority

Project Number	Project Name	For Years	Estimated		Project Description	Legally Obligated?	Part of Plan or Policy?
			Cost				
DD-22-01	9TH ST BOND	2022-2023	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-22-02	N 15TH ST	2022-2023	\$ 39,000		DDA portion for 15th St SA	Yes	Yes
DD-22-03	BOARDWALK	2022-2023	\$ 30,000		Supplement grant match	Not Sure	Not Sure
DD-22-04	NORTH SHORE	2022-2023	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-23-01	9TH ST BOND	2023-2024	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-23-02	NORTH SHORE	2023-2024	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-24-01	9TH ST BOND	2024-2025	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-24-02	NORTH SHORE	2024-2025	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-25-01	9TH ST BOND	2025-2026	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-25-02	NORTH SHORE	2025-2026	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-25-03	CHARGING STATIONS	2025-2026	\$ 120,000		Install electric vehicle charging stations	No	Yes
DD-26-01	9TH ST BOND	2026-2027	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-26-02	NORTH SHORE	2026-2027	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-26-03	HORSE HITCH	2026-2027	\$ 5,000		Install horse hitching posts	No	Yes
DD-26-04	PARKING DT	2026-2027	\$ 300,000		Construct parking downtown	No	Yes
DD-26-05	HISTORIC SIGNAGE	2026-2027	\$ 200,000		Signage to buildings of historical significance	No	Yes
DD-26-06	TOWN ENTRANCE	2026-2027	\$ 50,000		Define entrances	No	Yes
DD-26-07	STREET CLOCK	2026-2027	\$ 28,000		Install new or Upgrade clock at 9th St & Delta Ave	No	Yes
DD-26-08	SOO LINE TRAIN	2026-2027	\$ 650,000		Relocate train to a park site	No	Yes
DD-27-01	9TH ST BOND	2023-2024	\$ 227,000		DDA portion of the 9th Street SA Bond	Yes	Yes
DD-27-02	NORTH SHORE	2023-2024	\$ 61,246		North Shore property purchase payment	Yes	Yes
DD-27-03	DELTA LIGHTING	2027-2028	\$ 160,000		Install taller light poles	No	Yes
DD-27-04	NEW DPW FACILITY	2027-2028	\$ 300,000		Parking Lot and Restrooms for North Shore	No	Yes
DD-27-05	HARBOR	2027-2028	\$ 300,000		DDA support to improve and update docks	No	Yes
DD-27-06	ICE RINK	2027-2028	\$ 250,000		Return ice rink to Jones School	No	Yes
DD-27-07	ELEVATOR	2027-2028	\$ 250,000		Elevator at City Hall downtown	No	Yes
DD-27-08	COMMUNITY SIGN	2027-2028	\$ 25,000		Community signage	No	Yes
DD-27-09	NATURE PRESERVE	2027-2028	\$ 100,000		Expand walking trails and Boardwalk	No	Yes

Department of Public Works

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
PW-22-01	DPW GARAGE	2022-2023	\$ 1,800,000	REPLACE EXISTING DPW GARAGE	No	No
PW-22-02	STORM DRAINAGE	2022-2023	\$ 70,000	CORRECT STORM DRAIN ISSUES -ARPA	No	No
PW-22-03	CEMETERY: SIGNAGE	2022-2023	\$ 20,000	INSTALL NEW SIGN AT CEMETERY	No	No
PW-22-04	CEMETERY BURIALS	2022-2023	\$ 7,000	OFFER A NEW TYPE OF BURIAL	No	No
PW-22-05	STREETS: PREVENTATIVE	2022-2023	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-22-06	STREETS: PAVING/REBUILD	2022-2023	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-22-07	SW: NEW CARTS	2022-2023	\$ 12,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-22-08	MILLING ATTACHMENT	2022-2023	\$ 20,000	PURCHASE FOR SKID STEER	No	No
PW-22-09	CEMETERY: PICK UP	2022-2023	\$ 30,000	PURCHASE NEW PICK UP TRUCK	No	No
PW-23-01	STREETS: PREVENTATIVE	2023-2024	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-23-02	STREETS: PAVING/REBUILD	2023-2024	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-23-03	SW: NEW CARTS	2023-2024	\$ 12,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-23-04	PICK UP TRUCK	2023-2024	\$ 45,000	REPLACE 1 PICKUP TRUCK	No	No
PW-23-05	1-TON TRUCK	2023-2024	\$ 40,000	PURCHASE ADDITIONAL 1-TON	No	No
PW-23-06	STREET PATCHER	2023-2024	\$ 150,000	REPLACE AMZ MACHINE	No	No
PW-23-07	SKID STEER	2023-2024	\$ 80,000	REPLACE SKID STEER WITH NEW	No	No
PW-23-08	STORM DRAINAGE	2023-2024	\$ 70,000	CORRECT STORM DRAIN ISSUES -ARPA	No	No
PW-24-01	STREETS: PREVENTATIVE	2024-2025	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-24-02	STREETS: PAVING/REBUILD	2024-2025	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-24-03	SW: NEW CARTS	2024-2025	\$ 12,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-24-04	PICK UP TRUCK	2024-2025	\$ 30,000	REPLACE 1 PICKUP TRUCK	No	No
PW-25-01	STREETS: PREVENTATIVE	2025-2026	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-25-02	STREETS: PAVING/REBUILD	2025-2026	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-25-03	SW: NEW CARTS	2025-2026	\$ 12,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-25-04	DUMP,PLOW TRUCKS	2025-2026	\$ 400,000	REPLACE 2 DUMP PLOW TRUCKS	No	No
PW-26-01	STREETS: PREVENTATIVE	2026-2027	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-26-02	STREETS: PAVING/REBUILD	2026-2027	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-26-03	SW: NEW CARTS	2026-2027	\$ 13,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-26-04	PICK UP TRUCK	2026-2027	\$ 35,000	REPLACE 1 PICKUP TRUCK	No	No
PW-27-01	STREETS: PREVENTATIVE	2027-2028	\$ 150,000	PREVENTATIVE MAINTENANCE ON CITY STREETS	No	No
PW-27-02	STREETS: PAVING/REBUILD	2027-2028	\$ 450,000	STREET PAVING/RECONSTRUCTION PROJECTS	No	No
PW-27-03	SW: NEW CARTS	2027-2028	\$ 13,000	REPLACE 10% GARBAGE/RECYCLE CANS	No	No
PW-27-04	WHEEL LOADER	2027-2028	\$ 250,000	REPLACE CURRENT LOADER	No	No

Electric Department

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
EL-22-01	POLE I&R	2022-2023	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL-22-02	SUB TRANSFER SWITCH	2022-2023	\$ 25,000	ELIMINATES RUNNING TEMP & WIRE	No	Yes
EL-22-03	AMI	2022-2023	\$ 150,000	ADVANCED METERING INFRASTRUCTURE	No	Yes
EL-23-01	POLE I&R	2023-2024	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL-23-02	REG CONTROLS BUS 2	2023-2024	\$ 15,000	UPDATE REGULATOR CONTROLS	No	Yes
EL-23-03	AMI	2023-2024	\$ 100,000	ADVANCED METERING INFRASTRUCTURE	No	Yes
EL-24-01	POLE I&R	2024-2025	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL-24-02	INDUSTRIAL RECLOSER	2024-2025	\$ 40,000	SPLIT INDUSTRIAL CIRCUIT	No	Yes
EL-24-03	TRANSFORMER #1	2024-2025	\$ 500,000	REPLACE SUBSTATION TRANSFORMER	No	Yes
EL-25-01	POLE I&R	2025-2026	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL-25-02	METER TEST BOARD	2025-2026	\$ 35,000	REPLACE METER TEST BOARD	No	Yes
EL-26-01	TRANSFORMER #2	2026-2027	\$ 500,000	REPLACE SUBSTATION TRANSFORMER	No	Yes
EL-26-02	POLE I&R	2026-2027	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL-27-01	POLE I&R	2027-2028	\$ 150,000	POLE INSPECTION & REPLACEMENT	No	Yes
EL 27-02	UG PRIMARY	2027-2028	\$ 300,000	REPLACE UG PRIMARY WIRE	No	Yes

Parks & Recreation Department

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
RC-22-01	PICKLEBALL COURTS	2022-2023	\$ 430,000	CONSTRUCT 8-COURT FACILITY	No	Yes
RC-22-02	CAMPGROUND PAVILION	2022-2023	\$ 85,000	CONSTRUCT PAVILION AT CAMPGROUND	No	Yes
RC-23-01	BRIDGE/ EXPAND BEACH	2023-2024	\$ 850,000	RECONSTRUCT PARKING & LAGOON BRIDGE	No	Yes
RC-23-02	BOARDWALK	2023-2024	\$ 350,000	RECONSTRUCT BOARDWALK	No	Yes
RC-23-03	TUBING RUNS	2023-2024	\$ 65,000	ADD MORE TUBING RUNS	No	Yes
RC-24-01	RETAINING WALL BEACH	2024-2025	\$ 100,000	CONSTRUCT BEACH RETAINING WALL	No	Yes
RC-24-02	MAGIC CARPET	2024-2025	\$ 185,000	INSTALL LIFT FOR NEW FEATURE	No	Yes
RC-24-04	SIDEWALKS THROUGH PARK	2024-2025	\$ 100,000	UPDATE PARK SIDEWALKS	No	Yes
RC-24-06	CAMPGROUND SUPPORT FACILITY	2024-2025	\$ 165,000	CONSTRUCT SUPPORT FACILITY	No	Yes
RC-25-01	DOCKS IMPROVEMENTS PH 2	2025-2026	\$ 225,000	EXPAND DOCK SYSTEM	No	Yes
RC-25-02	LAGOON DYKE/DREDGING	2025-2026	\$ 150,000	DREDGE LAGOON	No	Yes
RC-25-03	SIGNAGE FOR PARKS	2025-2026	\$ 1,500	UPDATE PARK SIGNS	No	Yes
RC-25-04	PLAY EQUIPMENT	2025-2026	\$ 25,000	UPDATE EQUIPMENT	No	Yes
RC-26-01	CONVENTION/SKI HALL	2026-2027	\$ 3,000,000	CONSTRUCT FACILITY & CONVENTION HALL	No	Yes
RC-26-02	OVER PASS HWY	2026-2027	\$ 1,500,000	CONSTRUCT PEDESTRIAL OVER-PASS	No	Yes
RC-26-03	HARBOR CLUB & RESTAURANT	2026-2027	\$ 900,000	CONSTRUCT FACILITIES AND RESTAURANT	No	Yes
RC-27-01	WATER FEATURE & REDESIGN	2027-2028	\$ 70,000	INSTALL WATER FEATURE NEAR LAGOON	No	Yes
RC-27-02	STEPS FROM BREAK WALL	2027-2028	\$ 2,500	INSTALL ACCESS STEPS FROM TO BEACH	No	Yes

Public Safety Department

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
PS-22-01	HANDGUNS	2022-2023	\$ 5,000	REPLACE DEPARTMENT HANDGUNS	Yes	No
PS-23-01	ENGINE #64	2023-2024	\$ 20,000	ANNUAL PAYMENT FOR TO REPLACE PUMPER	Yes	No
PS-23-02	SCBA	2023-2024	\$ 12,000	REPLACE 2 SCBA	Yes	No
PS-23-03	PATROL VEHICLE	2023-2024	\$ 45,000	REPLACE PATROL CRUISER	Yes	No
PS-23-04	BALLISTIC VEST	2023-2024	\$ 10,000	REPLACE BALLISTIC PANELS	Yes	No
PS-24-01	PATROL VEHICLE	2024-2025	\$ 45,000	REPLACE PATROL CRUISER	Yes	No
PS-24-02	ENGINE #64	2024-2025	\$ 20,000	ANNUAL PAYMENT FOR TO REPLACE PUMPER	Yes	No
PS-24-03	SCBA	2024-2025	\$ 12,000	REPLACE 2 SCBA	Yes	No
PS-25-01	ENGINE #64	2025-2026	\$ 20,000	ANNUAL PAYMENT FOR TO REPLACE PUMPER	Yes	No
PS-25-02	SCBA	2025-2026	\$ 12,000	REPLACE 2 SCBA	Yes	No
PS-25-03	TASERS	2025-2026	\$ 10,000	REPLACE TASERS	Yes	No
PS-26-01	PATROL VEHICLE	2026-2027	\$ 45,000	REPLACE PATROL CRUISER	Yes	No
PS-26-02	ENGINE #64	2026-2027	\$ 20,000	ANNUAL PAYMENT FOR TO REPLACE PUMPER	Yes	No
PS-26-03	SCBA	2026-2027	\$ 12,000	REPLACE 2 SCBA	Yes	No
PS-27-01	PATROL VEHICLE	2027-2028	\$ 45,000	REPLACE PATROL CRUISER	Yes	No
PS-27-02	ENGINE #64	2027-2028	\$ 20,000	ANNUAL PAYMENT FOR TO REPLACE PUMPER	Yes	No
PS-27-03	SCBA	2027-2028	\$ 12,000	REPLACE 2 SCBA	Yes	No
PS-27-04	BALLISTIC VEST	2027-2028	\$ 10,000	REPLACE BALLISTIC PANELS	Yes	No

Wastewater Department

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
WW-22-01	PROJECT IMPROVEMENTS	2022-2023	\$ 9,520,250	IMPROVEMENTS TO WASTEWATER PLANT	Yes	Yes
WW-22-02	LAB COMPUTER	2022-2023	\$ 2,915	REPLACE LAB COMPUTER	No	No
WW-22-03	EAST END LIFT STATION	2022-2023	\$ 15,000	UPGRADE LIFT STATE	Yes	Not Sure
WW-22-04	2022 FORD F150	2022-2023	\$ 33,000	REPLACING 09 GMC	No	No
WW-22-05	PRIMARY PUMP & CLARIFIER	2022-2023	\$ 90,000	REPLACE PRIMARY PUMP & CLARIFYIER	Yes	Yes
WW-22-06	METER UPGRADES	2022-2023	\$ 38,587	CONVERT SENSUS METERS	Yes	Yes
WW-22-07	CIPP 10TH & MINNESOTA	2022-2023	\$ 10,000	REPAIR BREAKS IN PIPE	Yes	Yes
WW-23-01	PROJECT IMPROVEMENTS	2023-2024	\$ 8,594,750	IMPROVEMENTS TO WASTEWATER PLANT	Yes	Yes
WW-23-02	METER UPGRADES	2023-2024	\$ 21,450	CONVERT SENSUS METERS	Yes	Yes
WW-23-03	VACTOR TRUCK REBUILD	2023-2024	\$ 70,000	REPAIRS AS NEEDED	Yes	Not Sure
WW-23-04	N. 17TH ST. CIPP	2023-2024	\$ 15,000	REPAIR BREAKS IN PIPE	Yes	Yes
WW-24-01	METER UPGRADES	2024-2025	\$ 21,450	CONVERT SENSUS METERS	Yes	Yes
WW-24-02	CIPP COLLECTION SYSTEM	2024-2025	\$ 20,000	REPAIR BREAKS IN PIPE	Yes	Yes
WW-25-01	METER UPGRADES	2025-2026	\$ 21,450	CONVERT SENSUS METERS	Yes	Yes
WW-25-02	CIPP COLLECTION SYSTEM	2025-2026	\$ 50,000	REPAIR BREAKS IN PIPE	Yes	Yes
WW-25-03	UPLS FORCE MAIN	2025-2026	\$ 200,000	REPLACE THE REST LIFT STATION MAIN	Yes	Not Sure
WW-26-01	CIPP COLLECTION SYSTEM	2026-2027	\$ 50,000	REPAIR BREAKS IN PIPE	Yes	Yes
WW-27-01	CIPP COLLECTION SYSTEM	2027-2028	\$ 50,000	REPAIR BREAKS IN PIPE	Yes	Yes

Water Treatment Department

Project Number	Project Name	For Years	Estimated Cost	Project Description	Legally Obligated?	Part of Plan or Policy?
WT-22-01	WATER TOWER	2022-2023	\$ 300,000	EXTERIOR BLAST & PAINT	Not Sure	No
WT-22-02	AMI METERING	2022-2023	\$ 100,000	CONVERT CURRENT METERING TO AMI	No	No
WT-23-01	RAW WATER INTAKE PIPEING	2023-2024	\$ 2,000,000	ADD NEW INTAKE, SHOREWELL & CRIB	Yes	No
WT-23-02	GAC FILTER	2023-2024	\$ 100,000	REPLACE GAC FILTER	Yes	No
WT-24-01	LS PUMPS	2024-2025	\$ 36,000	REBUILD 3 RAW WATER PUMPS	No	No
WT-24-02	HS PUMPS	2024-2025	\$ 45,000	REBUILD 3 HS PUMPS	No	No
WT-25-01	GAC FILTER	2025-2026	\$ 100,000	REPLACE GAC FILTER	Yes	No
WT-25-02	FILTER PUMPS	2025-2026	\$ 24,000	REBUILD 2 FILTER PUMPS	No	No
WT-26-01	PLANT STUDY	2026-2027	\$ 75,000	CONDUCT NEW PLANT STUDY	No	No
WT-26-02	4" WM BLKS 75-80-91-94	2026-2027	\$ 400,000	REPLACE 4" WM TO 8"	Yes	No
WT-27-01	UPFLOW CLARIFIERS	2027-2028	\$ 310,000	REBUILD CLARIFIERS	No	No
WT-27-02	GAC FILTER	2027-2028	\$ 100,000	REPLACE GAC FILTER	Yes	No