



CITY OF PLAINWELL CAPITAL IMPROVEMENT PLAN

2022-2027



City Council:

Adopted June 27, 2022

- Mayor – Brad Keeler
- Mayor Pro-Tem - Lori Steele
- Councilmember – Randy Wisnaski
- Council member - Roger Keeney
- Councilmember - Todd Overhuel

City Planning Commission:

Adopted June 15, 2022

- Chairperson – Rachel Colingsworth
- Vice-Chairperson – Gary Sausaman
- Commissioner – Jim Higgs
- Commissioner - Lori Steele
- Commissioner – Stephen Bennett
- Commissioner – Jay Lawson
- Commissioner – Dale Burnham

The Island City

WHAT IS A CAPITAL IMPROVEMENT PLAN?

A Capital Improvement Plan (CIP) is a flexible multi-year plan based upon long range infrastructure needs of the City. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements and to maintain, preserve and/or schedule replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the tools and policies of the Council and community.

WHAT IS A CAPITAL PROJECT?

A Capital Project is a project that helps maintain or improve a City asset. To be included in the City's Capital Improvement Plan, a project must have a total cost of at least \$10,000 over the life of the project and meet at least ONE of the following criteria:

- New construction, expansion, renovation, or replacement for an existing facility or facilities. Project costs can include the cost of land, professional services (i.e. engineering/architectural) or contracted services needed to complete the project.
- or-
- It is a purchase of a major piece of equipment with a useful life of at least 10 years.
- or-
- It is considered a major maintenance or rehabilitation project for existing facilities.

CAPITAL IMPROVEMENT PLAN & THE COMMUNITY

The CIP informs the community on how the City plans to address significant capital needs over the next six-years (6). The benefits of the CIP to the community include:

- Optimizes the use of revenue;
- Coordinates the community's physical planning with its fiscal planning capabilities;
- Helps to guide future growth and development;
- Promotes efficient and responsible government;
- Encourages intergovernmental and regional cooperation;
- Helps to promote a predictable, sound and stable financial program;
- Provides adequate time for planning and engineering of projects;
- Enhances opportunities to leverage private, federal, and state funding;
- Increases opportunities to "pay as you go" thereby reducing additional interest and other charges.

The CIP represents the City's plan to serve our residents and anticipates future needs of the community. Projects are guided by various development plans and policies established by the City which include but not limited to:

- Master Plan
- DDA/BRA/TIFA Plans
- Recreational Plan
- Goals and objectives of the City Council
- Administrative Policies
- Mission Statement

CAPITAL IMPROVEMENT PLAN PROCESS & THE BUDGET

Preparation of the CIP is done under the authority of Article IV of the Michigan Planning enabling Act (P.A. 33 of 2008). The goal of the CIP is to implement the Master Plan and to assist in the community's long term financial planning.

Each year all projects included within the CIP are reviewed, potentially new projects are reviewed, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Roles and responsibilities during the Capital Improvement Process include:

CIP Policy Group reviews policies, develops project ratings, reviews funding options and presents recommendations to the Administrative Group. Members of the CIP Policy Group include:

Human Resource Manager
Community Development Manager
Water Renewal Superintendent
Public Works Superintendent
Public Safety Director
City Council Representative
Planning Commission Representative
BRA/TIFA/DDA Representative

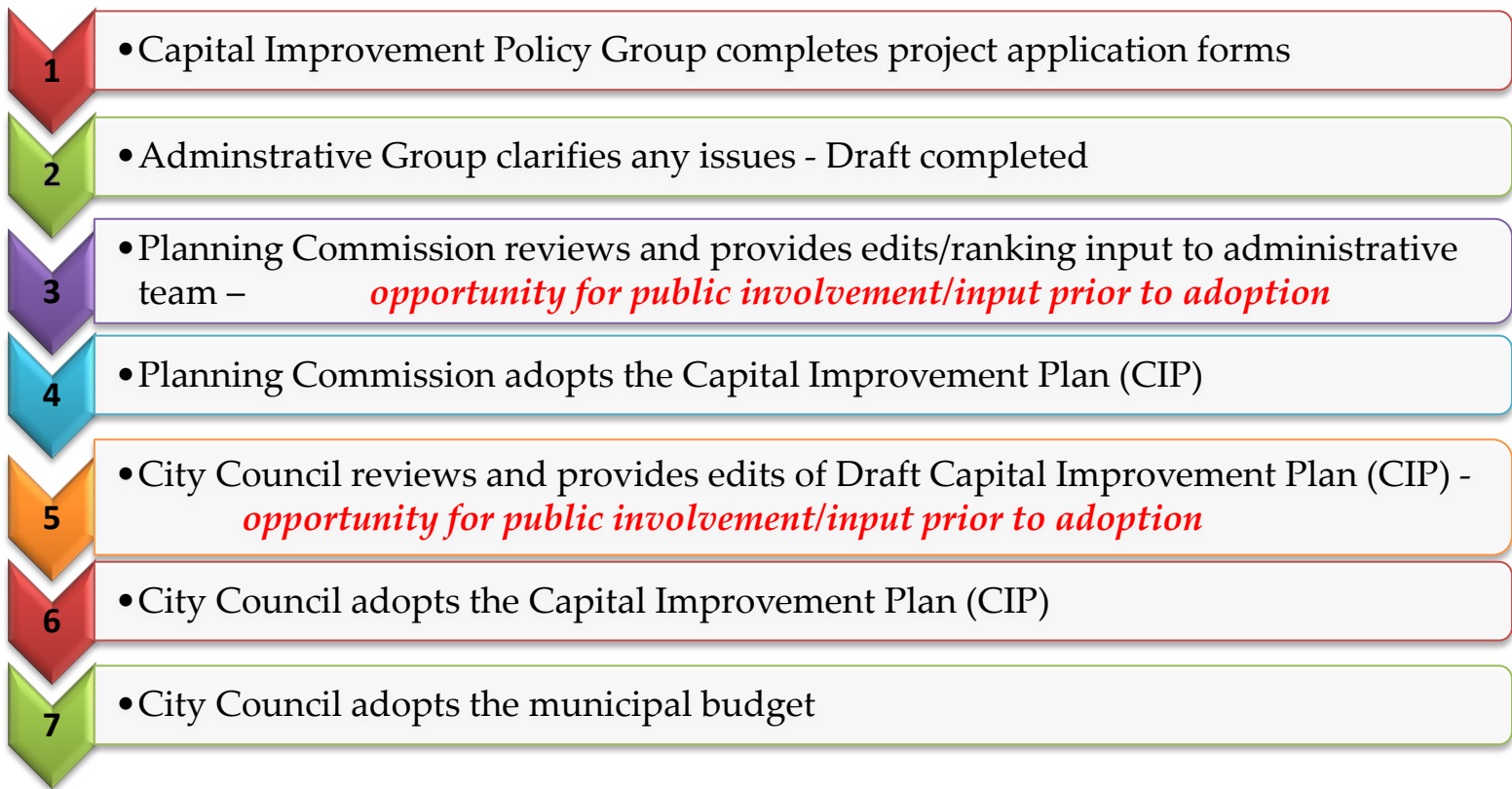
The Administrative Group clarifies any issues, finalizes the ratings and brings the CIP draft forward to the Planning Commission. Members of the Administrative Group include:

City Manager
City Clerk/Treasurer

The Planning Commission works with the Policy Group during the plan development, conducts workshops (if necessary), reviews recommendations, receives public input, conducts hearings, adopts the plan and requests the governing body to consider incorporating funding for the first year projects in the municipal budget.

The City Council is encouraged to use the Capital Improvement Plan as a tool in the adoption of the annual budget process in accordance with its goals and objectives.

Residents are encouraged to participate in plan development by working with various Boards, Commissions and staff.



REVIEW & SCORING CRITERIA

A wide range and variety of capital improvements are included in this Capital Improvement Plan. The following list identifies criteria the City uses to review potential projects:

- Required to fill any federal or state judicial administrative requirements;
- Ability to capture outside sources of funding;
- Impact on annual operating and maintenance costs;
- Relationship to overall fiscal policy and capabilities;
- Projects readiness in relation to planning/implementation;
- Relationship to the needs of the community;
- Relationship to other projects;
- Distribution and coordination of projects throughout the community;
- Relationship to other community plans;

A project's ultimate funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics. Priority rankings do not necessarily correspond to that project being funded for any given year. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. Scoring is based on priority need as follows:

SAMPLE:

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	
Needed to comply with local, state or federal law	5	Yes	-	No	
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	
Service area of project	2	Regional	City-Wide	Neighborhood	
Department Priority	2	High	Medium	Low	
Project delivers high level of service	2	High	Medium	Low	
Priority Points Earned					Total Project Score: <input type="text"/>
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

FUNDING THE CAPITAL IMPROVEMENT PLAN

Because the capital improvements projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Many capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised by the community of City of Plainwell’s solid waste millage must be used for the purposes that were stated when the voters approved the millage. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of potential funding sources for projects included in a capital improvements program:

Cash – Fund Balance

The City endeavors to fund capital projects with cash (fund balance) whenever possible. The obvious benefit is the elimination of interest payments and/or other fees and charges associated with debt service.

Enterprise Funds (reserve) funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., only water system funds can only be used on water system funds.

Bonds

When the City sells bonds, purchasers are, in effect, lending the community money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or “floating a bond issue”) for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the community pay for them. The City of Plainwell may issue bonds in two forms:

General Obligation (G.O.) bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the community is pledged to pay interest and principal to retire the debt. Voter approval is required if the community wants to increase the taxes that it levies and the amount is included in City of Plainwell’s state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes

Revenue bonds

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community back them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

Weight and gas tax

Based on a formula set by the State of Michigan, the community of City of Plainwell receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds insure that they will be spent on transportation-related projects or operations and services. These are commonly called Act 51 funds.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within Plainwell's downtown district, the Downtown Development Authority adopted a 30-year TIF plan in 1982. Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act authorizes TIF.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property’s net value, following the application of all exemptions and a 50 percent equalization ratio.

Federal and state funds

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The community has discretion (within certain guidelines) over the expenditure of others. For the most part, the community has no direct control over the amount of money received under these programs.

Special assessments

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment, i.e. by those who directly benefit. Local improvements often financed by this method may include new street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

Developer contributions

Sometimes capital improvements are required to serve new development. Where funding is not available for the community to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

MISSION STATEMENT, VISION STATEMENT AND GOALS

Mission

The City of Plainwell is dedicated to delivering high quality services that promote a safe, healthy and quality lifestyle fostered through an open, responsible and cost effective government.

Vision

Plainwell is a place that is desirable to work, live and visit because of its natural beauty, economic vitality and quality family atmosphere.

City Council Goals

- Recognize the vital importance of customer service and how it is indistinguishable from the virtues of public service.
- Prioritize resources in a manner that is fiscally responsible and accountable to our residents and businesses.
- Respect, protect and celebrate the Kalamazoo River and other natural features of the City.
- Ensure our community is safe for both our residents and visitors.
- Proactively promote and preserve our existing businesses while ensuring Plainwell is an attractive community to invest in.
- Support the high quality and character of our neighborhoods.

RELATIONSHIP BETWEEN THE CIP AND THE MASTER PLAN

The CIP is intended to complement the Master Plan to help ensure projects will be completed to meet the goals and objectives of the Master Plan. The CIP is a flexible document that is meant to be re-evaluated and amended each year. At a minimum, the City identifies capital projects to be completed within the next six (6) succeeding years. In some instances, the City will identify projects 10, 20 or 30 years into the future. It is important to note that while capital projects are identified, available resources will not always be readily available. This will require difficult decisions be made in prioritizing potential CIP projects.

CAPITAL PROJECT CATEGORIES

There are several broad categories in which the City organizes prospective projects, those categories include:

Utility and Infrastructure	Transportation
Public Safety, Health and Welfare	Parks and Open Space
Community Facilities and Development	Motor Pool and Equipment

Within each category, further organization of projects occurs at the department level (water, sewer, streets, etc.)

SUMMARY AND DETAIL SHEETS

The following section of this plan is divided into two sections, a summary section and an addendum.

Summary:

The Summary section of this plan provides a quick glimpse of planned projects in each of the six categories.

Addendum:

The Addendum section of this plan will include a Detail Sheet of each project as well as the corresponding Needs Assessment Scoring Criteria of that project. The Detail Sheet will provide the reader with additional information about the project not found in the Summary section. While not always the case, it is important to note that the information on the Detail Sheet is intended to be completed on projects within the next two to three succeeding years. The Addendum is organized as follows:

Addendum 1.....	Utilities & Infrastructure
Addendum 2.....	Transportation
Addendum 3.....	Public Safety, Health & Welfare
Addendum 4.....	Parks & Open Space
Addendum 5.....	Community Facilities & Development
Addendum 6.....	Motor Pool & Equipment

SUMMARY

FY- 2022-2023

Project Title	FY	CIP #	Priority	Total Cost	City Cost	Non-City Funds
Dystor Cover/Replacement	22-23	UI-22-01	Important	\$318,000	\$318,000	\$0
Water Meter Replacement - Radio Read City-wide (Initial)	22-23	UI-22-02	Important	\$655,540	\$655,540	\$0
Water Dist. Materials Inventory	22-24	UI-22-04	Urgent	\$212,050	\$0	\$212,050
W. Bridge Street-N. Main Bridge Rehabilitation	22-24	T-22-01	Important	\$558,410	\$27,921	\$586,331
Old Orchard Neighborhood-Roads (water/sewer dependent)	22-24	T-22-02	Important	\$325,000	\$325,000	\$0
Jersey Street	22-23	T-22-03	Important	\$40,000	\$65,000	\$0
Walnut Woods	22-23	T-22-04	Important	\$25,000	\$57,000	\$0
North-South Main Crack Sealing	22-23	T-22-05	Important	\$38,000	\$38,000	\$0
Body Cameras (8) w/software	22-23	PS-22-01	Important	\$34,766	\$19,000	\$23,766
River Restoration Project- Eng	22-23	P-22-01	Desirable	\$500,000	\$0	\$500,000
Brooks Plaza – Improvements	22-23	P-22-02	Moderate	\$15,000	\$5,000	\$10,000
Holiday Light Display(s) - downtown	22-23	P-22-03	Moderate	\$10,000	\$10,000	\$0
Computer Equipment/Software	22-23	CF-22-01	Desirable	\$16,000	\$16,000	\$0
Totals:				\$2,618,816	\$1,279,000	\$1,320,050

Utility and Infrastructure projects provide the framework in which the City delivers services to not only today's residents, but future generations. Typical projects include, but are not limited to: water, sewer, storm water, buildings, communications and other endeavors that seek to meet the needs of a growing and dynamic community.

UTILITY AND INFRASTRUCTURE SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Dystor Cover/Replacement	22-23	UI-22-01	Important	\$318,000	\$318,000	\$0
Water Meter Replacement - Radio Read City-wide (Initial)	22-23	UI-22-02	Important	\$655,540	\$655,540	\$0
Water Dist. Materials Inventory	22-24	UI-22-04	Urgent	\$212,050	\$0	\$212,050
Old Orchard Neighborhood – Survey/Engineering	22-24	UI-22-06	Important	\$271,000	\$271,000	TBD
Old Orchard Neighborhood – Water	23-24	UI-23-01	Important	\$1,113,625	TBD	TBD
Old Orchard Neighborhood – Sewer	23-24	UI-23-02	Important	\$1,459,000	TBD	TBD
Digester Coating & Covers Ext.	24-25	UI-24-01	Important	\$125,000	\$125,000	\$0
Water Tower Painting - Interior	24-25	UI-24-02	Important	\$240,000	\$240,000	\$0
Obsolete Water Tower Removal	24-25	UI-24-03	Desirable	\$85,000	\$85,000	\$0
Water Tank Exterior Cleaning	25-26	UI-25-01	Desirable	\$10,000	\$10,000	\$0
Leak Detection – City Wide	25-26	UI-25-02	Desirable	\$10,000	\$10,000	\$0
Replace Cushman Lift Station	25-26	UI-25-03	Important	\$1,000,000	\$1,000,000	\$0
N. Main Street Water Relay - Bridge to Bannister 10"	26-27	UI-26-01	TBD	\$45,000	\$45,000	\$0
Interior Digester - Strip and Coat	27-28	UI-27-01	TBD	\$75,000	\$75,000	\$0
Primary Clarifiers - Replace	27-28	UI-27-02	TBD	\$1,100,000	\$1,100,000	\$0
Water Tank Exterior Cleaning	27-28	UI-27-03	TBD	\$1,100,000	\$1,100,000	\$0
Industrial Parkway Water Loop	28-29	UI-28-01	TBD	\$347,600	\$347,600	\$0
VFD - Replace 3 variable frequency drives wells 2-5-7	28-29	UI-28-02	TBD	\$10,000	\$10,000	\$0
Water Tower Painting - Exterior	28-29	UI-28-03	TBD	\$90,000	\$90,000	\$0
2" Water Main Replacement with 8"-Various Locations	29-30	UI-29-01	TBD	\$118,000	\$118,000	\$0
Acorn Street - Water Main	32-31	UI-32-01	TBD	\$95,000	\$95,000	\$0
Water Tower - Exterior Cleaning	33-34	UI-33-01	TBD	\$10,000	\$10,000	\$0
Melrose St. Water Main Replacement	34-35	UI-34-01	TBD	\$88,000	\$88,000	\$0

Transportation projects center around the City’s network of streets. Investing in our streets is vital to a healthy community since the goods and people that are transported support our economy. The City has over 19.92 miles of road that need to be maintained. In part, the City uses a Pavement Surface Evaluation System (PASER) to prioritize projects. Opportunities to invest in transportation can include street construction and rehabilitation, non-motorized, access management issues and signal technology.

TRANSPORTATION SUMMARY						
Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds

W. Bridge Street-N. Main Bridge Rehabilitation	22-24	T-22-01	Important	\$558,410	\$27,921	\$586,331
Old Orchard	22-24	T-22-02	Important	\$325,000	\$325,000	\$0
Jersey Street	22-23	T-22-03	Important	\$65,000	\$65,000	\$0
Walnut Woods	22-23	T-22-04	Important	\$57,000	\$57,000	\$0
North-South Main Crack Sealing	22-23	T-22-05	Important	\$38,000	\$38,000	\$0
Acorn/Wakefield Ct.	23-24	T-23-01	Important	\$190,000	\$190,000	\$0
S. Sunset	23-24	T-23-02	Important	\$50,000	\$50,000	\$0
Union, between Warrant/Church	24-25	T-24-01	Important	\$84,000	\$84,000	\$0
1 st and 2 nd Avenue	24-25	T-24-02	Important	\$150,000	\$150,000	\$0
Roberts, Orchard and Forbes. – Mill/Fill	25-26	T-24-02	Important	\$64,000	\$64,000	\$0
Michigan Ave.						
W. Grant Street						
Kenwood						
E. Brighton from S. Woodhams/Hicks						
Oak Street						
Court Street						
Cottage Street						
New Orchard Neighborhood						
Island Avenue – Mill/Fill						

Public Safety, Health and Welfare capital improvement investments supports the infrastructure, 12
 equipment and training necessary to provide effective emergency response services. The City of

Plainwell is a full service Public Safety department. All full-time Public Safety Officers are certified as police, fire and medical first responders. Typical projects include police and fire response vehicles and equipment needed to improve response time, working conditions, and safety for our employees and residents.

PUBLIC SAFETY, HEALTH AND WELFARE SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
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SCBA Compressor Fill Station	22-23	PS-22-02	Important	\$40,000	\$40,000	\$0
Body Cameras (8) w/software	22-23	PS-22-01	Important	\$34,766	\$19,000	\$11,000
SCBA Pack Replacement & Harness	23-24	PS-23-01	Important	\$150,000	\$150,000	TBD
River Rescue Boat - 16' Jon Boat w/30hp	25-26	PS-25-01	Important	\$30,000	\$30,000	0
Police and Fire Radio	26-27	PS-26-01	Important	\$150,000	TBD	TBD
Fire Truck Replacement	27-28	PS-27-01	Important	\$800,000	\$800,000	\$0

The City of Plainwell has 7 public parks ranging in size from a small roadside pull off of less than an acre, to over 29 acres. Overall park space encompasses 85 acres of land and 7.3% of the City's land use. The City is currently updating its 2016 Community Recreation Plan which includes additional information about the park system. Capital improvement recommendations within the Community Recreation Plan will be reviewed in concert with the City's Master Plan.

PARKS AND OPEN SPACE SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
River Restoration Project- Eng	22-23	P-22-01	Desirable	\$500,000	\$0	\$500,000
Brooks Plaza – Improvements	22-23	P-22-02	Moderate	\$15,000	\$5,000	\$10,000
Holiday Light Display(s) - downtown	22-23	P-22-03	Moderate	\$10,000	\$10,000	\$0
Playground Improvements/Surfacing, Etc. Sherwood Park	23-24	P-23-01	Desirable	\$20,000	\$20,000	\$0
Remove and replace narrow walkway, bench pad – Hicks Park	24-25	P-24-01	Desirable	\$10,000	\$10,000	\$0
Pave Lot -Cook Park	25-26	P-25-01	Moderate	\$51,100	\$51,100	\$0
Informational Signage - Riverwalk	25-26	P-25-02	Moderate	\$20,000	\$20,000	\$0
Brush Clearing – Kenyon	25-26	P-25-03	Moderate	\$25,000	\$25,000	\$0
Benches,/Trash Rec/Bike Rack – Kenyon Park	26-27	P-26-01	Desirable	\$10,000	\$10,000	\$0
Accessible Route to Watercraft Platform - Riverwalk						
Erosion Control – Hicks/City Hall						
New Hand Railings – Riverwalk						
*Accessible Play structure/New Surfacing – Thurl Cook Park						
Bury/Relocate Electric Lines – Study – Fannie Pell Park						
Remove & Relocate steep walk<5% (6' wide) Landscape Barrier to M89 – Hicks Park						
Playground (Access Route/Edge Restraint/Surfacing) –Hick Park						
Parking lot repair/access route to Gazebo – Fannie Pell Park						

PARKS AND OPEN SPACE SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Bridge Resurface/New Railings On Trestle Bridge – Sherwood Park						
Extend Trail to Thurl Cook Park						
Screen "Backdoor" of Businesses (Fence/Landscape) -Riverwalk						
Band shell – Alternative Bathroom						
Benches,/Trash Rec/Bike Rack/swings – Hicks Park						
New Fishing Platform/Railings/Accessible Route, landscaping and amenities Riverwalk						
Add benches, trash bins, doggie waste bag - Riverwalk						
Playground Improvements/Surfacing, Etc. Sherwood Park						
Watercraft/Pedestrian Platform Darrow Park						
Installation of concrete path to fields – Kenyon Park						
Benches/Trash/Bike Rack						
Paved Parking Area - Kenyon						
Non-Motorized Trail – Thurl Cook						
Benches,/Trash Rec/Bike Rack/ Drinking Fountain – Thurl Cook						
Pedestrian walkway enhancements/extend accessible walk from Riverwalk to parking Sherwood Park						
Restroom Improvements- Cook						
Drainage Improvements - Cook						
Security Enhancements - Cook						
Extend Riverwalk to Library						
Designate/install watercraft landing – Sherwood Park						
Access Route (5' wide) – Thurl Cook Park						

The City of Plainwell owns and operates a number of facilities throughout the community. Typical 15 projects include, but are not limited to building (plus accessory structures) repairs, maintenance and/or demolition. Additionally, funding for community development planning costs such as the Master Plan, Recreation Plan, Tax Increment Finance Plan (TIFA), Downtown Development Authority Plan (DDA) and Brownfield Redevelopment Plan (BRA) are allocated in this category.

COMMUNITY FACILITIES & DEVELOPMENT SUMMARY						
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Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
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Computer Equipment/Software	22-23	CF-22-01	Desirable	\$16,000	\$16,000	\$0
Repair DPW Barn Roof	23-24	CF-23-01	Desirable	\$20,000	\$20,000	\$0
Computer Equipment/Software	24-25	CF-24-01	Desirable	\$22,000	\$22,000	\$0
Computer Equipment/Software	25-26	CF-25-01	Desirable	\$36,000	\$36,000	\$0
Computer Equipment/Software	26-27	CF-26-01	Desirable	\$42,000	\$42,000	\$0
Computer Equipment/Software	27-28	CF-27-01	Desirable	\$46,000	\$46,000	\$0

The Motor Pool and Equipment fund purchases vehicles and equipment that are then used by various departments within the City. The City establishes a rental rate which is paid by each department to that Motor Pool that utilizes the vehicle or and equipment. Typical investments are police and fire vehicles such as a fire truck or police cruiser or vehicles and ancillary equipment used for utility and transportation functions.

MOTOR POOL & EQUIPMENT SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Police Patrol Vehicle	23-24	MP-23-01	Important	\$42,000	\$42,000	\$0
Police Patrol Vehicle	24-25	MP-24-01	Important	\$46,000	\$46,000	\$0
Water Van	25-26	MP-25-01	Important	\$67,000	\$67,000	\$0
Police Patrol Vehicle	25-26	MP-25-02	Important	\$50,000	\$50,000	\$0
DPW Bucket Truck	25-26	MP-25-03	Important	\$150,000	\$150,000	\$0
Loader (used)	26-27	MP-26-01	Important	\$70,000	\$70,000	\$0
Police Patrol Vehicle	26-27	MP-26-02	Important	\$57,000	\$57,000	\$0
Police Patrol Vehicle	27-28	MP-27-01	Important	\$60,000	\$60,000	\$0

ADDENDUM #1

DETAIL SHEET



UTILITIES & INFRASTRUCTURE

DETAIL SHEET

18

Project Title: Dystor Inflatable Cover/Replacement **Priority:** Important

Category: Utility and Infrastructure Date of Assessment: 6-1-2022

Assessment Prepared By: Bryan Pond, Water Renewal Superintendent CIP#: UI-22-01


Participating Fund(s): Sewer Estimated Project Cost: \$318,000

Available Fund(s) for Project: Cash Estimated Start Date: Fall 2022

Are any non-City (or potential) funds be used: TBD

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Installed in 2005 the cover has an expected lifetime of 15-20 yrs. City received a bid of \$400,000 on 5-26-22. Alternate bid lowered cost to \$318,000.



<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 83
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

19

Project Title: Water Meter Replacement – City Wide Radio Read		Priority: Important
Category: Utility and Infrastructure	Date of Assessment: 10/16/19	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: UI-22-02
Participating Fund(s): Water	Estimated Project Cost: \$655,540	
Available Fund(s) for Project: \$655,540	Estimated Start Date: Fall 2022	
Are any non-City (or potential) funds be used: ARPA Funds		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: City Council		
Description: Replacement of all meters city wide. Upgrade the meter reading system to radio reads. City Wide back flow prevention and asset management of distribution materials used in all buildings. Includes Lead and Copper inspections.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> 20-year water plan - CIP </div>	<p>Photo/Map:</p> <div style="display: flex; justify-content: space-around;">   </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	3
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 82
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

20

Project Title: Water Dist. Materials Inventory		Priority: Urgent
Category: Utility and Infrastructure (UI)		Date of Assessment: 10-20-21
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: UI-22-04
Participating Fund(s): Water		Estimated Project Cost: \$212,050
Available Fund(s) for Project: \$212,050		Estimated Start Date: Summer 2022-2023
Are any non-City (or potential) funds be used: Grant funding (EGLE) - \$212,050		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: CIP - Council		
Description: Creation of City-wide water materials inventory. Mandated for municipalities across the State.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 107
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

Project Title: Engineering - Old Orchard Water/Sewer/Road Imp. Priority: Important

Category: Utility and Infrastructure (UI) Date of Assessment: 11-16-21

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: UI-22-06

Participating Fund(s): Water Estimated Project Cost: \$271,000

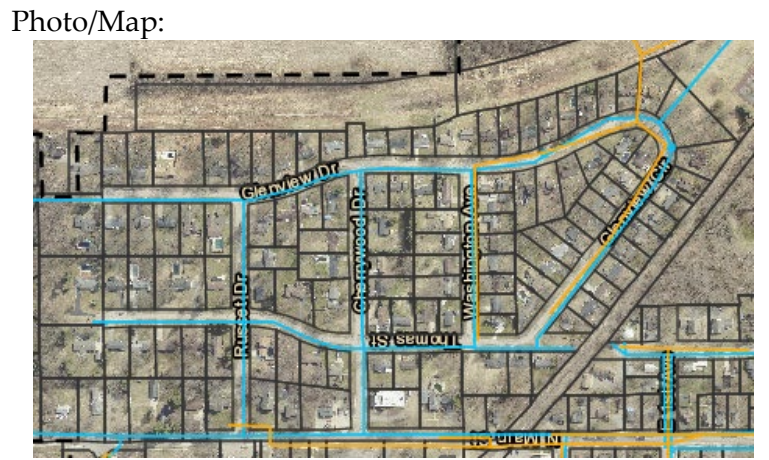
Available Fund(s) for Project: TBD Estimated Start Date: TBD

Are any non-City (or potential) funds be used: Pending

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES: CIP - Council

Description: Engineering and survey work for utility replacement in Old Orchard Neighborhood. The City has applied for grant funding, project start date is contingent on additional funding. Survey work has been completed.

- Basis of Cost Estimate (Check):
- Cost of comparable facility/equipment
 - Rule of thumb indicator/unit cost
 - Ball park – educated guess
 - Engineer/architect cost estimate
 - Preliminary estimate



Is this project part of an Adopted Program, Policy and or Plan? No If yes, identify:


CIP

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

22

Project Title: Old Orchard Neighborhood – Water Main Replacement		Priority: Important
Category: Utility and Infrastructure (UI)		Date of Assessment: 11-16-21
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: UI-23-01
Participating Fund(s): Water		Estimated Project Cost: \$1,113,625
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: Pending		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: CIP - Council		
Description: Replacement of approximately 8,300 LFT of water main .		

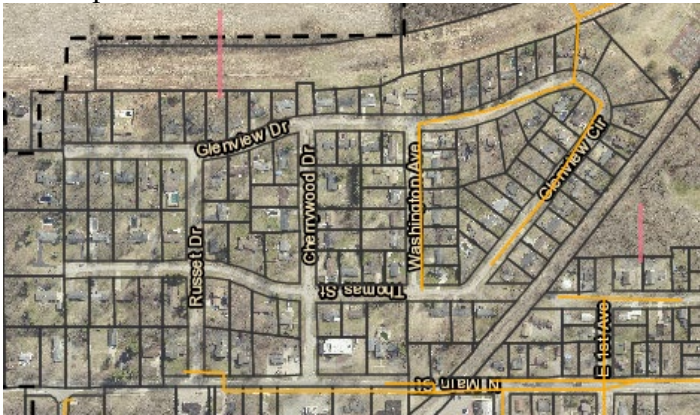
<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

23

Project Title: Old Orchard Neighborhood Sewer Main Extension		Priority: Important
Category: Utility and Infrastructure (UI)		Date of Assessment: 11-16-22
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: UI-23-02
Participating Fund(s): Sewer		Estimated Project Cost: \$1,459,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: CIP - Council		
Description: Extension of sewer service to 48 residential units in Old Orchard Neighborhood.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Total Project Score: 79 </div>
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

24


Project Title: Digester Coating & Covers Ext.		Priority: Important
Category: Utility and Infrastructure	Date of Assessment: 10-17-19	
Assessment Prepared By: Bryan Pond, Water Renewal Superintendent		CIP#: UI-24-01
Participating Fund(s): Sewer	Estimated Project Cost: \$125,000	
Available Fund(s) for Project: Cash	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: When the new covers were put on in 2005 the engineering plan did not include coating the interior of the tanks, leaks were treated at the time, new leaks have developed since then.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 93
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

Project Title: Water Tower Painting-Interior		Priority: Important
Category: Utility and Infrastructure (UI)		Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: UI-24-02
Participating Fund(s): Water		Estimated Project Cost: \$240,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: No – possible bond proceeds, cash		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: <input checked="" type="checkbox"/>		
Description: Drain, clean and paint the interior of the water tower.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> 20 Year Water Plan - CIP </div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 83
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

26

Project Title: Obsolete Water Tower Removal **Priority:** Desirable

Category: Utility and Infrastructure (UI) Date of Assessment: 1-10-19

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: UI-24-03


Participating Fund(s): Water Estimated Project Cost: \$85,000

Available Fund(s) for Project: \$0 Estimated Start Date: TBD

Are any non-City (or potential) funds be used: Potential bond project

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Demolition of former water tower. There is a lease in place for telecommunications that will need to be terminated or co-located prior to demolition.

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> CIP – estimated was acquired from another community’s construction cost (New Castle, Del.) </div>	<p>Photo/Map:</p> 
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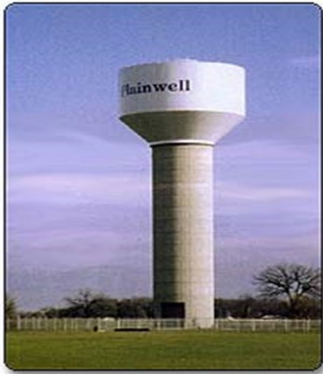
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score: 67
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

Project Title: Water Tower Exterior Cleaning **Priority:** Desirable

Category: Utility and Infrastructure (UI)	Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent	CIP#: UI-25-01
Participating Fund(s): Water	Estimated Project Cost: \$10,000
Available Fund(s) for Project: TBD	Estimated Start Date: Fall 2025
Are any non-City (or potential) funds be used: No	
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:	
Description: Power wash exterior of tower	

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> 20 Year Water Plan - CIP </div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	5
Priority Points Earned					Total Project Score: 59
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

28

Project Title: Leak Detection **Priority:** Desirable

Category: Utility and Infrastructure Date of Assessment: 10-16-18

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: UI-25-02


Participating Fund(s): Water Estimated Project Cost: \$10,000

Available Fund(s) for Project: Cash Estimated Start Date: Fall 2024

Are any non-City (or potential) funds be used: TBD

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Conduct city wide leak detection activities at a variety of locations to determine infrastructure improvements.

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	6

Priority Points Earned					Total Project Score: 65
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

29

Project Title: Replace Cushman St Lift Station **Priority:** Important

Category: Utility and Infrastructure (UI) Date of Assessment: 10-16-18

Assessment Prepared By: Bryan Pond, Water Renewal Superintendent CIP#: UI-25-03

Participating Fund(s): Sewer Estimated Project Cost: \$1,000,000

Available Fund(s) for Project: TBD Estimated Start Date: TBD

Are any non-City (or potential) funds be used: No

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Initial station was constructed in 1950's. In 1980 they built the new station on top of the old wet well from 1950's. Considerable engineering work needs to be completed before work/budget can be established.

- Basis of Cost Estimate (Check):
- Cost of comparable facility/equipment
 - Rule of thumb indicator/unit cost
 - Ball park – educated guess
 - Engineer/architect cost estimate
 - Preliminary estimate



Is this project part of an Adopted Program, Policy and or Plan? No If yes, identify:

CIP

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 77
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

ADDENDUM #2

DETAIL SHEET



DETAIL SHEET

Project Title: Bridge Concrete – W. Bridge & N. Main		Priority: Important
Category: Transportation		Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-22-01
Participating Fund(s): Local/Major Streets		Estimated Project Cost: \$635,000
Available Fund(s) for Project: \$635,000		Estimated Start Date: 2023
Are any non-City (or potential) funds be used: \$587,000 – Grant Funding		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: City Council		
Description: Rehabilitation of concrete of both the W. Bridge and N. Main Street Bridges.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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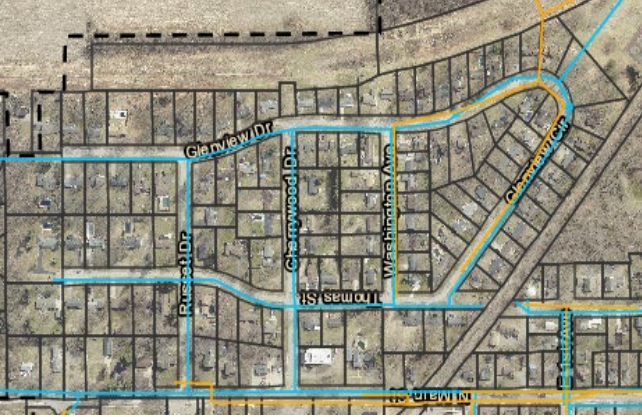
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	
Low	Moderate	Desirable	Important	Urgent		79
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

32

Project Title: Old Orchard Paving		Priority: Important
Category: Transportation	Date of Assessment: 10-17-18	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-22-02
Participating Fund(s): Local Streets	Estimated Project Cost: \$325,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: Pending grant funding		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 850 ton per engineer estimate. Project will need to be coordinated with water/sewer improvements.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	79
Low	Moderate	Desirable	Important	Urgent		
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

33

Project Title: Jersey Street		Priority: Important
Category: Transportation		Date of Assessment: 6-1-22
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-22-03
Participating Fund(s): Major Street		Estimated Project Cost: \$65,000
Available Fund(s) for Project: TBD		Estimated Start Date: Summer 2022
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 2,600 Lft. of asphalt. This project will be done with City staff.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

79

DETAIL SHEET

Project Title: Walnut Wood		Priority: Important
Category: Transportation		Date of Assessment: 6-1-2022
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-22-04
Participating Fund(s): Local Street		Estimated Project Cost: \$57,000
Available Fund(s) for Project: TBD		Estimated Start Date: Summer 2022
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 1,500 Lft. of asphalt. This project will be done with City staff.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

35

Project Title: North/South Main St., crack sealing		Priority: Important
Category: Transportation	Date of Assessment: 6-10-2022	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-22-05
Participating Fund(s): Major Streets	Estimated Project Cost: \$40,000	
Available Fund(s) for Project: Major Street	Estimated Start Date: Summer/fall 2022	
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Starr Road to N. Main railroad tracks – 46, 568 sq. ft		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	
Low	Moderate	Desirable	Important	Urgent		79
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

36

Project Title: Acorn / Industrial		Priority: Important
Category: Transportation	Date of Assessment: 10-17-21	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-23-01
Participating Fund(s): TIFA	Estimated Project Cost: \$190,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: City has applied for a grant through EDA.		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 102,000 sq. ft.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> <p>CIP/TIFA Plan</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	79
Low	Moderate	Desirable	Important	Urgent		
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

37

Project Title: S. Sunset St.		Priority: Important
Category: Transportation	Date of Assessment: 2-19-19	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-23-02
Participating Fund(s): Local Streets	Estimated Project Cost: \$50,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Overlay and seal approximately 142,000 sq. ft. of pavement. Will need be coordinated with water/sewer upgrades.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score:
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	
					89

DETAIL SHEET

38

Project Title: Union Street		Priority: Important
Category: Transportation		Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-24-01
Participating Fund(s): TIFA		Estimated Project Cost: \$84,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES:		
Description: Mill and fill approximately 102,000 sq. ft.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	
Low	Moderate	Desirable	Important	Urgent		79
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

39

Project Title: 1st & 2nd Avenue		Priority: Important
Category: Transportation		Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#:
Participating Fund(s): TIFA		Estimated Project Cost: \$87,000
Available Fund(s) for Project: TBD		Estimated Start Date:
Are any non-City (or potential) funds be used:		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES:		
Description: Mill and fill approximately 2,569 Lf. ft.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score:	79
Low	Moderate	Desirable	Important	Urgent		
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

40

Project Title: Roberts, Orchard and Forbes		Priority: Important
Category: Transportation		Date of Assessment: 5-22-19
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-24-01
Participating Fund(s): Local Streets		Estimated Project Cost: \$64,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 1, 540 Lf. ft.		

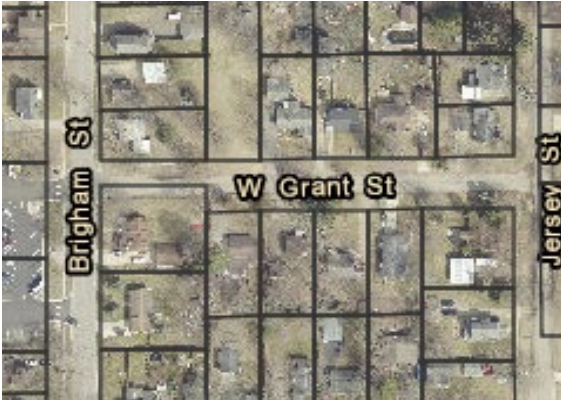
<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 75
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

41

Project Title: West Grant		Priority: Important
Category: Transportation		Date of Assessment: 5-22-19
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-24-01
Participating Fund(s): Local Streets		Estimated Project Cost: \$99,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 57,000 sq. ft.		


<p>Basis of Cost Estimate (Check):</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input checked="" type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo/Map:</p> 
<p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 89
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

42

Project Title: Kenwood St.		Priority: Desirable
Category: Transportation		Date of Assessment: 2-19-19
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-23-02
Participating Fund(s): Local Streets		Estimated Project Cost: \$88,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 526 LF. Pavement.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input checked="" type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 20px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 71
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

ADDENDUM #3

DETAIL SHEET




**PUBLIC SAFETY, HEALTH &
WELFARE**

DETAIL SHEET

44

Project Title: DPS SCBA Compressor Fill Station		Priority: Important
Category: Public Safety - Fire		Date of Assessment: 2021
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: PS-22-02
Participating Fund(s): Fire Reserve		Estimated Project Cost: \$40,000
Available Fund(s) for Project: \$40,000		Estimated Start Date: Spring 2022
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES: City Council		
Description: City Council approved this expenditure in FY 22, however delivery is anticipated in FY 22-23. In-house air fill station for SCBA.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;">CIP</div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

45

Project Title: Public Safety Body Cameras		Priority: Important
Category: Public Safety - Police		Date of Assessment: 6-1-2022
Assessment Prepared By: John Varley, Deputy Public Safety Director		CIP#: PS-22-01
Participating Fund(s): General Fund		Estimated Project Cost: \$34,766
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2022
Are any non-City (or potential) funds be used: Grant funds \$11,000		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Description: Costs would be spread over a 5 year contract.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;">CIP</div>	<p>Photo/Map:</p> <div style="text-align: center;">  <p>AXON BODY 3</p> </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 75
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

46

Project Title: SCBA Pack Replacement & Harness		Priority: Important
Category: Public Safety - Fire		Date of Assessment: 6-1-2021
Assessment Prepared By: Bill Bomar		CIP#: PS-23-01
Participating Fund(s): Capital/Fire Reserve/General Fund		Estimated Project Cost: \$150,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2023
Are any non-City (or potential) funds be used: Potentially Future FEMA AFG application		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Replace firefighting breathing apparatus for existing personnel (20).		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 89
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

47

Project Title: DPS Water Rescue Boat		Priority: Important
Category: Public Safety - Fire	Date of Assessment: October 2020	
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: PS-25-01
Participating Fund(s): Fire Reserve	Estimated Project Cost: \$30,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: possible USDA with city matching funds		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Description: 16' Rescue One Connector Boat, Aluminum Trailer, Mercury 60/40 Horse Power Jet Drive, 4 Rescue Dry Suits, 4 Life jackets.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score	
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25	
Needed to comply with local, state or federal law	5	Yes	-	No	5	
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12	
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10	
Service area of project	2	Regional	City-Wide	Neighborhood	10	
Department Priority	2	High	Medium	Low	10	
Project delivers high level of service	2	High	Medium	Low	10	
Priority Points Earned					Total Project Score:	
Low	Moderate	Desirable	Important	Urgent		91
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

48

Project Title: Police and Fire Radio		Priority: Important
Category: Public Safety - Fire		Date of Assessment: June 2022
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: PS-26-01
Participating Fund(s): Fire Reserve		Estimated Project Cost: \$26,000 - \$182,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: possible USDA with city matching funds		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Description: Anticipation of existing radio replacement of 26 department-wide units. Currently we do not have information regarding full replacement or re-built options.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate 	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
<p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>CIP</p> </div>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 91
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

49

Project Title: Fire Truck		Priority: Important
Category: Public Safety - Fire		Date of Assessment: 6-1-2020
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: PS-27-01
Participating Fund(s): Fire Reserve		Estimated Project Cost: \$800,000
Available Fund(s) for Project: TBD		Estimated Start Date: TBD
Are any non-City (or potential) funds be used: possible USDA with city matching funds		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Description: Fire truck replacement.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">CIP</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 91
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

ADDENDUM #4

DETAIL SHEET



PARKS & OPEN SPACES

DETAIL SHEET

51

Project Title: River Restoration Project - Engineering		Priority: Desirable
Category: Parks and Open Spaces		Date of Assessment: 2-15-19
Assessment Prepared By: Erik J. Wilson, City Manager		CIP#: P-22-01
Participating Fund(s): General		Estimated Project Cost: \$500,000
Available Fund(s) for Project: \$500,000		Estimated Start Date: Spring 2022
Are any non-City (or potential) funds be used: \$500,000 National Oceanic and Atmosphere and Admin		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: Council approval		
Description: This project would replace the Plainwell #2 Dam with a structure that would hold the upstream pool elevation but allow for fish and recreational passage. Concrete at headworks would be replaced as well.		

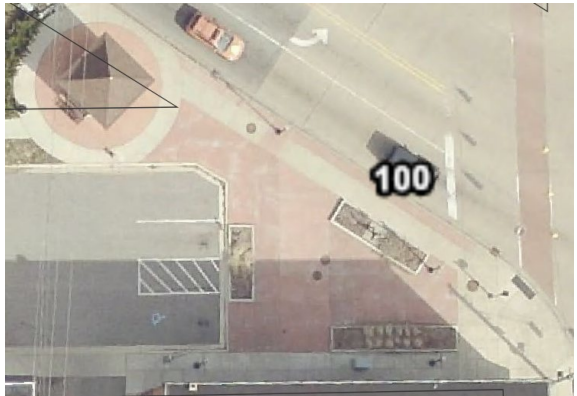
<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	2
Priority Points Earned					Total Project Score: 63
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

52

Project Title: Brooks Plaza		Priority: Moderate
Category: Parks and Open Space		Date of Assessment: 4/30/21
Assessment Prepared By: Denise Siegel, Community Development Manager		CIP#: P-22-02
Participating Fund(s): Capital		Estimated Project Cost: \$15,000
Available Fund(s) for Project: \$15,000		Estimated Start Date: Fall 2022
Are any non-City (or potential) funds be used: \$10,000 – Arts Council Donation		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: <input checked="" type="checkbox"/>		
Description: Re-naming plaza in honor of former Mayor Richard Brooks. Project includes signage and art installation.		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 37
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

53

Project Title: Holiday Light Display(s) **Priority:** Moderate

Category: Parks and Open Space Date of Assessment: 6-1-2022

Assessment Prepared By: Erik J. Wilson, City Manager CIP#: P-22-03

Participating Fund(s): DDA Estimated Project Cost: \$10,000

Available Fund(s) for Project: \$10,000 Estimated Start Date: Winter 2022

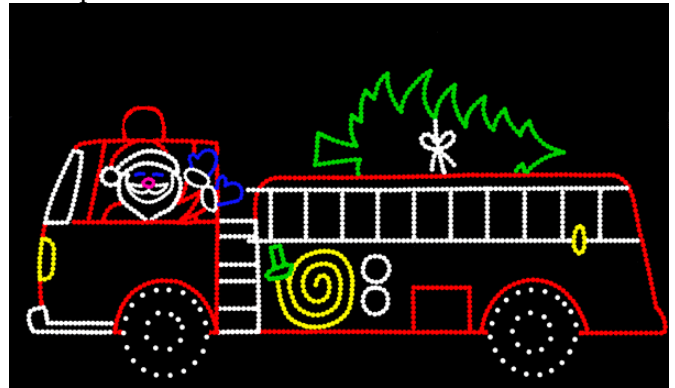
Are any non-City (or potential) funds be used: No

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES: DDA Budget

Description: Additional lighting display for downtown.

- Basis of Cost Estimate (Check):
- Cost of comparable facility/equipment
 - Rule of thumb indicator/unit cost
 - Ball park – educated guess
 - Engineer/architect cost estimate
 - Preliminary estimate

Photo/Map:



Is this project part of an Adopted Program, Policy and or Plan? No If yes, identify:


CIP

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 45
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

54

Project Title: Sherwood Park Playground Equipment		Priority: Desirable
Category: Playground Improvements	Date of Assessment: 4/30/19	
Assessment Prepared By: Denise Siegel, Community Development Manager		CIP#: P-23-01
Participating Fund(s): General	Estimated Project Cost: \$20,000	
Available Fund(s) for Project: TBD	Estimated Start Date: August 2023	
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Resurface playground areas and upgrades to the playground equipment		

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;">Community Recreation Plan</div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	6
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 72
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

55

Project Title: Hicks Park – replace bench & pad **Priority:** Desirable

Category: Parks and Open Space Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-24-01


Participating Fund(s): Capital Estimated Project Cost: \$10,000

Available Fund(s) for Project: Estimated Start Date: May 2024

Are any non-City (or potential) funds be used: Possible local grants

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Replace narrow walk way in Hicks Park along with the bench – pad.

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>Community Recreation Plan</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	6

Priority Points Earned					Total Project Score: 73
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

56

Project Title: Pave Lot – Cook Park **Priority:** Moderate

Category: Parks and Open Space Summary Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-25-01

Participating Fund(s): General Estimated Project Cost: \$50,100

Available Fund(s) for Project: TBD Estimated Start Date: May 2022

Are any non-City (or potential) funds be used: TBD

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Pave parking lot at Cook Park

- Basis of Cost Estimate (Check):
- Cost of comparable facility/equipment
 - Rule of thumb indicator/unit cost
 - Ball park – educated guess
 - Engineer/architect cost estimate
 - Preliminary estimate



Is this project part of an Adopted Program, Policy and or Plan? No If yes, identify:
 Community Recreation Plan

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	2
Priority Points Earned					Total Project Score: 45
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

57

Project Title: Informational Signage - Riverwalk **Priority:** Moderate

Category: Parks and Open Space Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-25-00

Participating Fund(s): General Estimated Project Cost: \$20,000

Available Fund(s) for Project: TBD Estimated Start Date: TBD

Are any non-City (or potential) funds be used: Possible –some local grants.

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

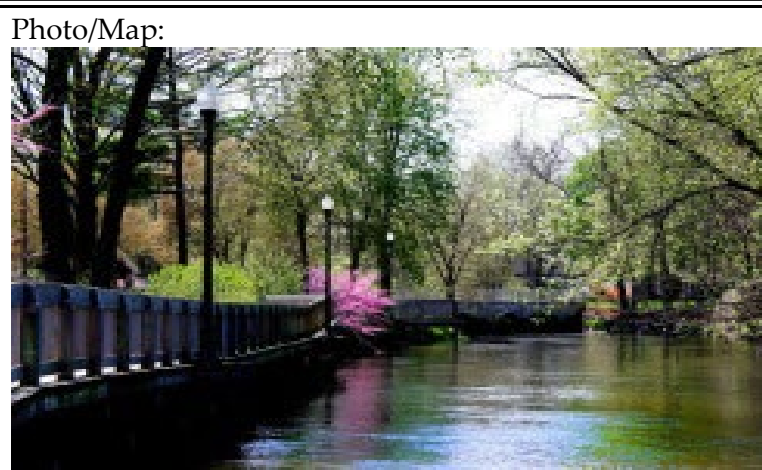
Description: Informational Signage along the Riverwalk

Basis of Cost Estimate (Check):

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ball park – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Is this project part of an Adopted Program, Policy and or Plan? No If yes, identify:

Community Recreation Plan



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	2

Priority Points Earned


Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

Total Project Score: 45

DETAIL SHEET

58

Project Title: Kenyon Park – Brush Clearing		Priority: Moderate
Category: Parks and Open Space	Date of Assessment: 4/30/19	
Assessment Prepared By: Denise Siegel, Community Development Manager		CIP#: P-25-03
Participating Fund(s):	Estimated Project Cost: \$20,000	
Available Fund(s) for Project:	Estimated Start Date:	
Are any non-City (or potential) funds be used:		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES:		
Description: Clear 8 acres of underdeveloped area in Kenyon Park		

<p>Basis of Cost Estimate (Check):</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo/Map:</p> 
<p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> <p>Community Recreation Plan</p> </div>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	3
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	2
Priority Points Earned					Total Project Score: 46
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

59

Project Title: Kenyon Park – Trash Receptacle/Bike Rack **Priority:** Desirable

Category: Parks and Open Spaces Date of Assessment: 4/30/19

Assessment Prepared By: Erik Wilson, City Manager CIP#: P-26-01


Participating Fund(s): General Estimated Project Cost: \$10,000

Available Fund(s) for Project: TBD Estimated Start Date: TBD

Are any non-City (or potential) funds be used: TBD

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Install new benches, trash receptacles and bike rack at Kenyon Park

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> <p>Community Recreation Plan</p> </div>	<p>Photo/Map:</p> 
---	---

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	6

Priority Points Earned					Total Project Score: 57
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

ADDENDUM #5

DETAIL SHEET




COMMUNITY FACILITIES &
DEVELOPMENT

DETAIL SHEET

61

Project Title: Computer Equipment		Priority: Desirable
Category: Community Facilities		Date of Assessment: 6-1-2022
Assessment Prepared By: Brian Kelley, Treasurer		CIP#: CF-22-01
Participating Fund(s): Multiple Funds		Estimated Project Cost: \$16,000
Available Fund(s) for Project: \$16,000		Estimated Start Date: Fall 2022
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Computer upgrades per IT recommendation.		

<p>Basis of Cost Estimate (Check):</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;"> <p style="text-align: center;">No</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 51
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

62

Project Title: Roof Repair – Second Barn **Priority:** Desirable

Category: Community Facilities Date of Assessment: 5-10-19

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: CF-23-01


Participating Fund(s): Capital Fund Estimated Project Cost: \$25,000

Available Fund(s) for Project: TBD Estimated Start Date: Summer 2023

Are any non-City (or potential) funds be used: No

Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: YES:

Description: Repair roof on second barn.

<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;"> <p>No</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10

Priority Points Earned					Total Project Score: 51
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

63

Project Title: Computer Equipment		Priority: Desirable
Category: Community Facilities		Date of Assessment: 6-1-2022
Assessment Prepared By: Brian Kelley, Treasurer		CIP#: CF-24-01
Participating Fund(s): Multiple Funds		Estimated Project Cost: \$22,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2024
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Computer upgrades per IT recommendation.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p style="margin: 0;">No</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 51
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

64

Project Title: Computer Equipment		Priority: Desirable
Category: Community Facilities		Date of Assessment: 6-1-2022
Assessment Prepared By: Brian Kelley, Treasurer		CIP#: CF-25-01
Participating Fund(s): Multiple Funds		Estimated Project Cost: \$36,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2025
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Computer upgrades per IT recommendation.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p style="margin: 0;">No</p> </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 51
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

65

Project Title: Computer Equipment		Priority: Desirable
Category: Community Facilities		Date of Assessment: 6-1-2022
Assessment Prepared By: Brian Kelley, Treasurer		CIP#: CF-26-01
Participating Fund(s): Multiple Funds		Estimated Project Cost: \$42,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2022
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Computer upgrades per IT recommendation.		

<p>Basis of Cost Estimate (Check):</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo/Map:</p> 
<p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p>No</p> </div>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 51
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

ADDENDUM #6

DETAIL SHEET




MOTOR POOL & EQUIPMENT

DETAIL SHEET

67

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool		Date of Assessment: 6-1-2022
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-23-01
Participating Fund(s): Equipment		Estimated Project Cost: \$42,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2023
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: this purchase will replace oldest patrol vehicle in Fleet.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Try to replace patrol vehicles when they reach 5 years and over 100,000. </div>	<p>Photo/Map:</p> <div style="text-align: center; margin-top: 20px;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

68

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool	Date of Assessment: 6-1-2022	
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-24-01
Participating Fund(s): Equipment	Estimated Project Cost: \$46,000	
Available Fund(s) for Project: TBD	Estimated Start Date: Fall 2024	
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: this purchase will replace oldest patrol vehicle in Fleet.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Try to replace patrol vehicles when they reach 5 years and over 100,000. </div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score:
Low	Moderate	Desirable	Important	Urgent	79
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

69

Project Title: DPW Pick Up Truck		Priority: Important
Category: Motor Pool		Date of Assessment: 6-1-2022
Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent		CIP#: MP-25-01
Participating Fund(s): Equipment		Estimated Project Cost: \$67,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2025
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: <input checked="" type="checkbox"/>		
Description: Replace existing water van.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 85
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					

DETAIL SHEET

70

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool		Date of Assessment: 6-1-2022
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-25-02
Participating Fund(s): Equipment		Estimated Project Cost: \$50,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2025
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: this purchase will replace oldest patrol vehicle in Fleet.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Try to replace patrol vehicles when they reach 5 years and over 100,000. </div>	<p>Photo/Map:</p> <div style="text-align: center; margin-top: 20px;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

71

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool		Date of Assessment:
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-25-03
Participating Fund(s): Equipment		Estimated Project Cost: \$150,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2025
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Replacement of existing bucket truck.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Try to replace patrol vehicles when they reach 5 years and over 100,000 miles. </div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

72

Project Title: Loader (used)		Priority: Important
Category: Motor Pool		Date of Assessment: 4-12-19
Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent		CIP#: MP-26-01
Participating Fund(s): Equipment		Estimated Project Cost: \$70,000
Available Fund(s) for Project: TBD		Estimated Start Date: Fall 2026
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Seek to purchase used loader. Estimates for new is \$340,000. This piece of equipment is used for leaf pick up, snow removal and other essential operations.		


<p>Basis of Cost Estimate (Check):</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; height: 40px; width: 100%;"></div>	<p>Photo/Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

73

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool	Date of Assessment: 3-15-19	
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-26-02
Participating Fund(s): Equipment	Estimated Project Cost: \$57,000	
Available Fund(s) for Project: TBD	Estimated Start Date: 10-01-2021	
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: this purchase will replace oldest patrol vehicle in fleet.		


<p>Basis of Cost Estimate (Check):</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
<p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.</p> </div>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
<div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> Low Moderate Desirable Important Urgent </div>					
<div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> 0-24 25-49 50-74 75-99 100-125 </div>					

DETAIL SHEET

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Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool		Date of Assessment: 3-15-19
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-27-01
Participating Fund(s): Equipment		Estimated Project Cost: \$60,000
Available Fund(s) for Project: TBD		Estimated Start Date: 10/01/2023
Are any non-City (or potential) funds be used: No		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: this purchase will replace oldest patrol vehicle in Fleet.		

<p>Basis of Cost Estimate (Check):</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ball park – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify:</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Try to replace patrol vehicles when they reach 5 years and over 100,000 miles. </div>	<p>Photo/Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
Priority Points Earned					Total Project Score: 79
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

(END)