

City of Plainwell



Rick Brooks, Mayor
Todd Overhuel, Mayor Pro-Tem
Lori Steele, Council Member
Brad Keeler, Council Member
Roger Keeney, Council Member

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“The Island City”

AGENDA

City Council

Special Meeting

Monday June 10, 2019

5:30 PM

1. **Call to Order**
2. **Roll Call**
3. **New Business:**

A. Draft Capital Improvement Plan

Council will consider a draft Capital Improvement Plan.

B. Budget Workshop – 2019/2020 City Budget

Council will consider reviewing the draft 2019/2020 City Budget.

4. **Public Comments**
5. **Council Comments**
6. **Adjournment**

Note: All public comment limited to two minutes, when recognized please rise and give your name and address



CITY OF PLAINWELL CAPITAL IMPROVEMENT PLAN

2019-2024



City Council:

- Mayor - Rick Brooks
- Mayor Pro-Tem - Lori Steele
- Councilmember - Brad Keeler
- Council member - Roger Keeney
- Councilmember - Todd Overhuel

City Planning Commission:

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

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:

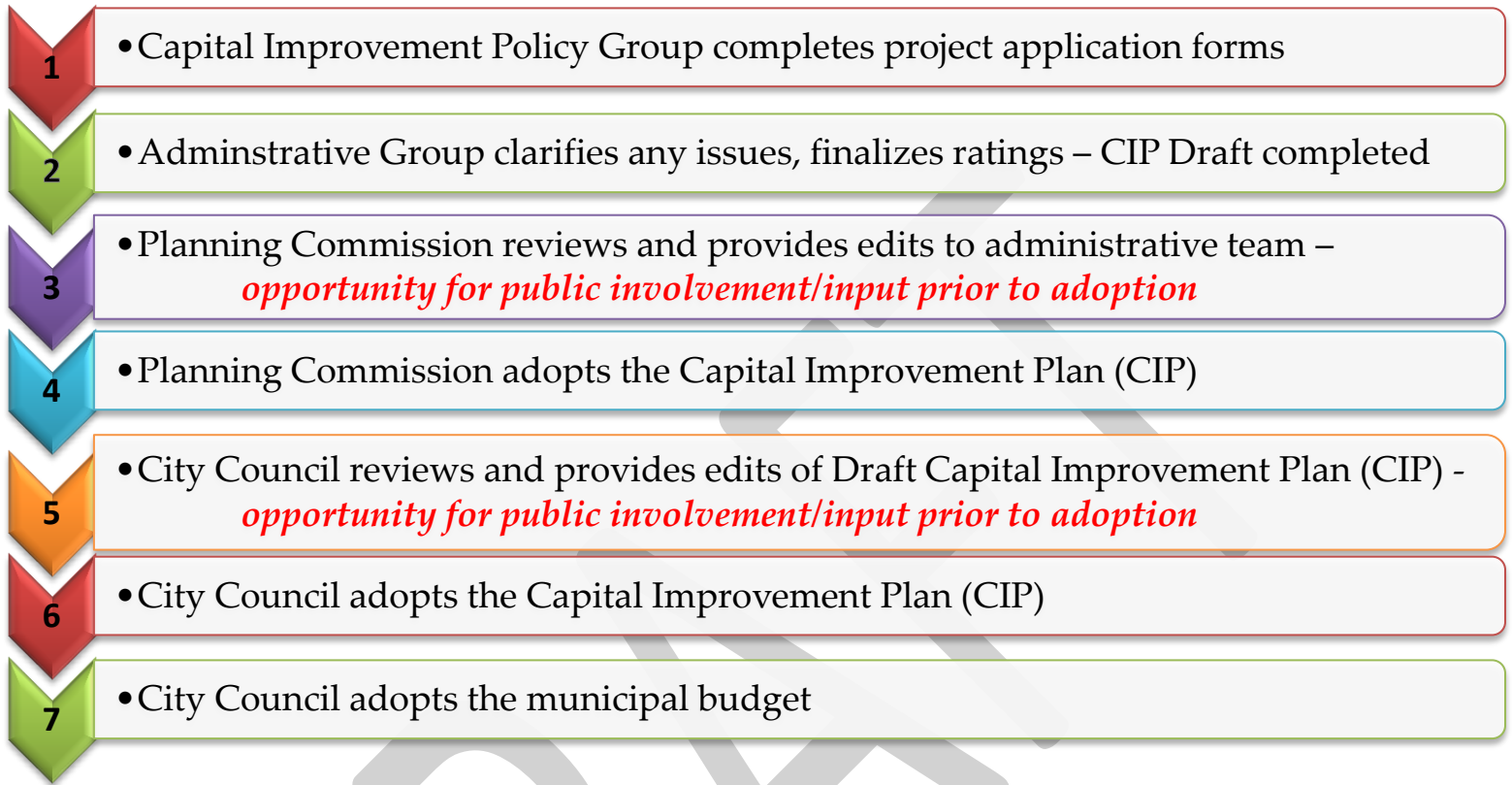
City Manager
City Clerk/Treasurer

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.

Process Flow Chart:



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
- Public Safety, Health and Welfare
- Community Facilities and Development
- Transportation
- Parks and Open Space
- 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

2019 CIP Projects - City Wide						
Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Sherwood Street – Water	19-20	UI-19-01	Important	\$352,875	\$352,875	\$0
Sherwood Street – Sewer	19-20	UI-19-02	Important	\$277,259	\$277,259	\$0
Sherwood Street – Road & Storm	19-20	T-19-01	Important	\$630,134	\$255,134	\$375,000
New Restroom – Sherwood Park	19-20	P-19-01	Desirable	\$60,000	\$15,000	\$45,000
Public Works Bld. Insulation	19-20	CF-19-01	\$10,000	\$10,000	\$10,000	\$0
Police Patrol Vehicle	19-20	MP-19-01	\$46,000	\$46,000	\$46,000	\$0
Total:				\$1,376,268	\$956,268	\$420,000

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
Sherwood Street – Water	19-20	UI-19-01	Important	\$352,875	\$352,875	\$0
Sherwood Street – Sewer	19-20	UI-19-02	Important	\$277,259	\$277,259	\$0
Water Meter Replacement - Radio Read City-wide	20-21	UI-20-01	Important	\$600,000	\$600,000	\$0
Well 4 (meter/chemical) upgrade	20-21	UI-20-02	Desirable	\$35,000	\$35,000	\$0
Digester Coating & Covers Ext.	20-21	UI-20-03	Important	\$125,000	\$125,000	\$0
Water Tower Painting - Interior	21-22	UI-21-01	Important	\$240,000	\$240,000	\$0
Obsolete Water Tower Removal	21-22	UI-21-02	Desirable	\$85,000	\$85,000	\$0
Water Tank Exterior Cleaning	22-23	UI-22-01	Desirable	\$10,000	\$10,000	\$0
Leak Detection – City Wide	24-25	UI-23-01	Desirable	\$10,000	\$10,000	\$0
Dystor Cover/Replacement	24-25	UI-24-01	Important	\$175,000	\$175,000	\$0
Replace Cushman Lift Station	25-26	UI-25-01	Important	\$1,000,000	\$1,000,000	\$0
Tank Mixer	24-25	UI-26-01	TBD	\$56,782	\$56,782	\$0
Gas Storage System - Internal Use or Sell Back	25-26	UI-26-02	TBD	\$200,000	\$200,000	\$0
Methane Scrubbing System - Internal Use	25-26	UI-26-03	TBD	\$35,000	\$35,000	\$0
N. Main Street Water Relay - Bridge to Bannister 10"	26-27	UI-26-04	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
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Sherwood Street – Road & Storm	19-20	T-19-01	Important	\$630,134	\$255,134	\$375,000
Cut and Removal – Various, City	20-21	T-20-21	Important	\$50,000	\$50,000	\$0
Glenview – Old Orchard, Mill/Fill	21-21	T-21-01	Important	\$380,000	\$380,000	\$0
Union, between Warrant/Church	22-23	T-22-01	Important	\$84,000	\$84,000	\$0
Jersey Street – Mill/Fill	22-23	T-22-02	Important	\$84,000	\$84,000	\$0
Michigan/Prospect/Short -Mill/Fill	23-24	T-23-01	Important	\$63,000	\$63,000	\$0
New Orchard Neighborhood – Overlay/seal	23-24	T-23-02	Desirable	\$88,000	\$88,000	\$0
Roberts, Orchard and Forbes. – Mill/Fill	24-25	T-24-01	Important	\$99,000	\$99,000	\$0
Island Ave – Mill/Fill	24-25	T-24-02	Desirable	\$19,250	\$19,250	\$0
Acorn/Wakefield Ct.	25-26	T-25-01	Important	\$190,000	\$190,000	\$0
Prince Street Ext. – Mill Property, new construction						
Walnut Woods – Mill/Fill						
Grant Street – Mill/Fill						
Starr Road – Mill/Fill						
Island Avenue – Mill/Fill						
NE Parking Lot – Remove/Repl.						
Oak Street – Mill/Fill						
Morrell Street – Mill/Fill						

Public Safety, Health and Welfare capital improvement investments supports the infrastructure, 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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River Rescue Boat - 16' Jon Boat w/30hp	20-21	PS-20-01	Important	\$30,000	\$30,000	\$0
(3) In-car Video Cameras w/integrated body-cams & software	21-22	PS-21-01	Important	\$16,000	\$16,000	\$0
SCBA Compressor Fill Station	22-23	PS-22-01	Important	\$40,000	\$40,000	\$0
SCBA Pack Replacement (20) Additional Spare Bottles	23-24	PS-23-01	Important	\$100,000	\$100,000	\$0
Fire Truck Replacement				\$600,000	600,000	\$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 updated its Community Recreation Plan in 2016 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
Sherwood Park Bathroom	19-20	P-19-01	Desirable	\$60,000	\$15,000	\$40,000
Pave Lot – Cook Park	22-23	P-22-01	Moderate	\$50,100	\$50,100	\$50,100
Informational Signage - Riverwalk	23-24	P-23-01	Moderate	\$20,000	\$20,000	\$20,000
Playground Improvements/Surfacing, Etc. Sherwood Park	23-24	P-23-02	Desirable	\$20,000	\$20,000	\$20,000
Remove and replace narrow walkway, bench pad – Hicks Park	24-25	P-24-01	Desirable	\$10,000	\$10,000	\$10,000
Erosion Control – Pell, Hicks, Sherwood Parks	24-25	P-24-02	Important	\$75,000	\$75,000	\$75,000
Brush Clearing – Kenyon	24-25	P-24-03	Moderate	\$10,000	\$10,000	\$10,000
Benches,/Trash Rec/Bike Rack – Kenyon Park	25-26	P-25-01	Desirable	\$10,000	\$10,000	\$10,000
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 Continued..

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 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						
Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Public Works Bld. Insulation	20-21	CF-19-02	Desirable	\$10,000	\$10,000	\$0
Mill Demolition – Phase III	21-22	CF-20-01	Urgent	\$5,100,000	TBD	TBD
Mill Buildings Roof 15, 16, 10 Spot Repairs	21-22	CF-21-01	Desirable	\$25,700	\$25,700	\$25,700
Repair DPW Offices and Equipment Barn	21-22	CF-22-01	Desirable	\$100,000	\$100,000	\$0
City Hall Roof Replacement	22-23	CF-22-02	Desirable	\$20,000	\$20,000	\$0
Mill Building 12 – Roof, Spot Repairs						
Server and Network Upgrades City Wide						

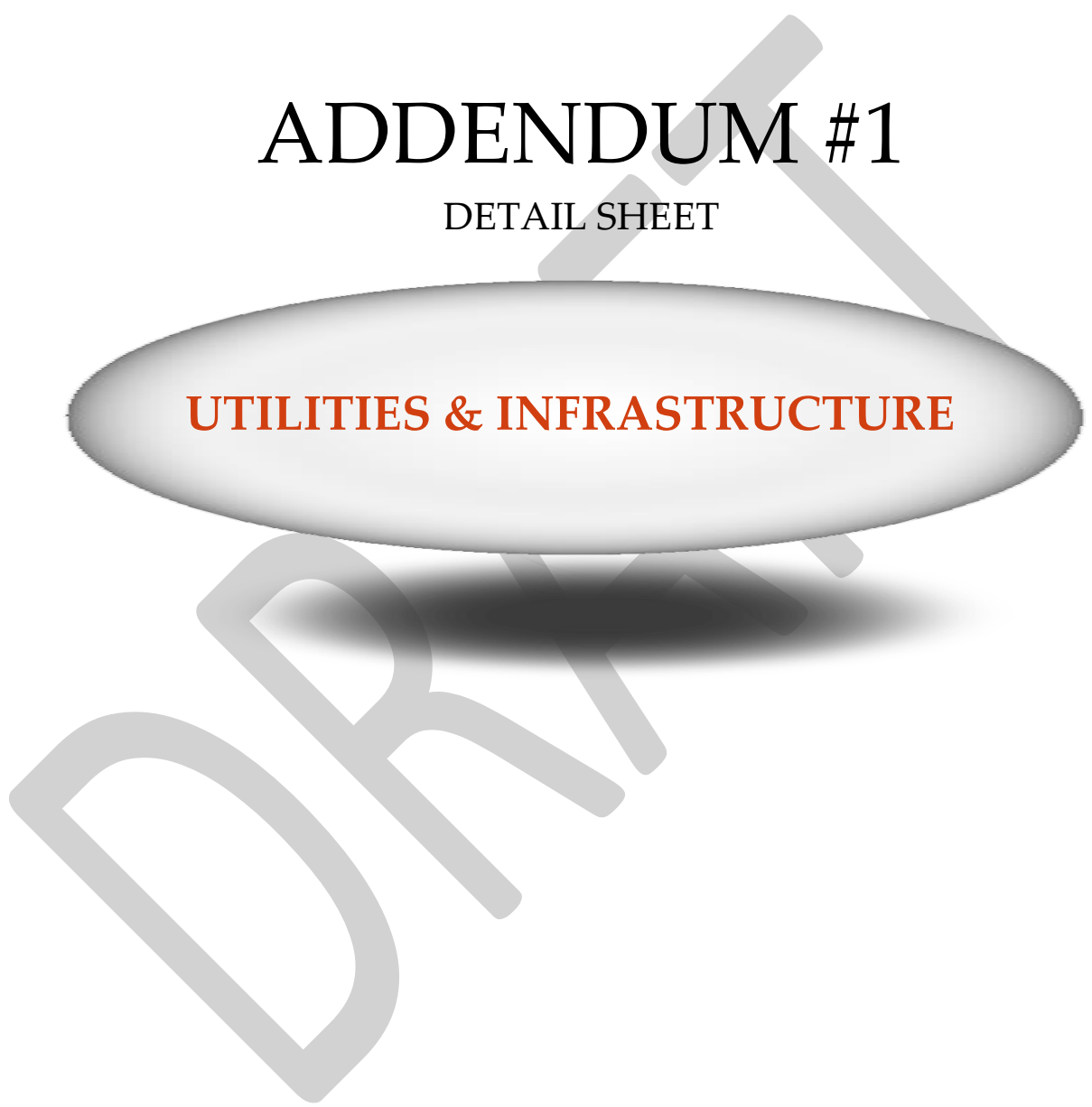
The Motor Pool and Equipment fund purchases vehicles and equipment that are then used by various departments within the City. The City establishes a rental rate which is paid by each department to that Motor Pool that utilizes the vehicle or and equipment. Typical investments are police and fire vehicles 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	19-20	MP-19-01	Important	\$46,000	\$46,000	\$0
Pickup Truck 4	20-21	MP-20-01	Desirable	\$25,000	\$25,000	\$0
Police Patrol Vehicle	20-21	MP-20-02	Important	\$42,000	\$42,000	\$0
Police Patrol Vehicle	21-22	MP-21-01	Important	\$42,000	\$42,000	\$0
Loader (used pricing)	22-23	MP-22-01	Important	\$200,000	\$200,000	\$0
Police Patrol Vehicle	22-21	MP-22-02	Important	\$43,000	\$43,000	\$0
Replacement for Truck 11 (plow Truck) (used pricing)	23-24	MP-23-01	Important	\$90,000	\$90,000	\$0
Police Patrol Vehicle	23-24	MP-23-02	Important	\$45,000	\$45,000	\$0
Police Patrol Vehicle	24-25	MP-24-05	Important	\$45,000	\$45,000	\$0

ADDENDUM #1

DETAIL SHEET

UTILITIES & INFRASTRUCTURE



DETAIL SHEET

18

Project Title: Sherwood Street – Water **Priority:** Important

Category: Utility and Infrastructure (UI) Date of Assessment: 12/27/18

Assessment Prepared By: Erik J. Wilson, City Manager CIP#: UI-19-01

Participating Fund(s): Water Estimated Project Cost: \$352,875

Available Fund(s) for Project: Estimated Start Date: Fall 2019

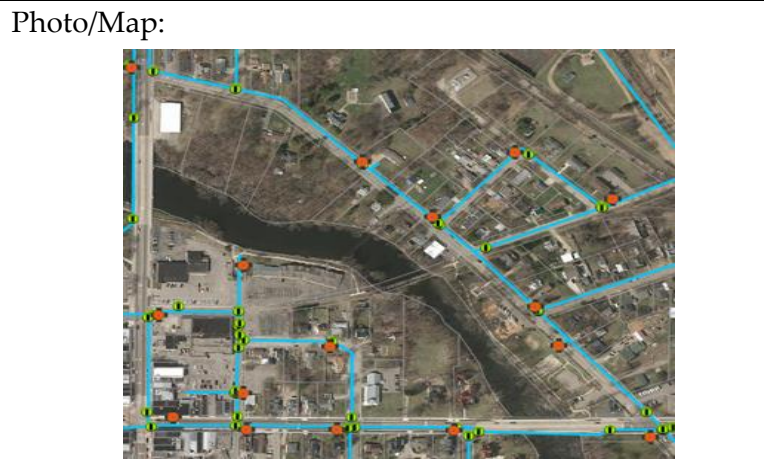
Are any non-City (or potential) funds be used: No

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

Description: Replacement of existing water main from Oak Street north to Main Street. Replacement main will be 12-inch. Existing storm will be adjusted north of Mariette St. Abandoned sewer filled with flowable fill.

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:

20 year water plan - 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	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: 77
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

Project Title: Sherwood Street – Sewer **Priority:** Important

Category: Utility and Infrastructure Date of Assessment: 10/16/19

Assessment Prepared By: Robert Nieuwenhuis CIP#: UI-19-02

Participating Fund(s): Sewer Estimated Project Cost: \$277,259

Available Fund(s) for Project: Potential Bond Estimated Start Date: Fall 2019

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: CIP - Council

Description: Lining of all sanitary that will not be replaced. This project is part of the overall Sherwood St. work.

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:

Identified in Capital Improvement 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	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	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:
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

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DETAIL SHEET

20

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 CIP#: UI-20-01


Participating Fund(s): Water Estimated Project Cost: \$600,000

Available Fund(s) for Project: Potential Bond Estimated Start Date: Fall 2019

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

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: Replacement of all meters city wide. Upgrade the meter reading system to radio or cell reads. City Wide back flow prevention and asset management of distribution materials used in all buildings.

<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>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; margin-top: 5px;"> <p>20 year water plan - 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	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:
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

82

DETAIL SHEET

21

Project Title: Well 4 (Meter/Chemical) Upgrade **Priority:** Desirable

Category: Utility and Infrastructure Date of Assessment: 10/17/2018

Assessment Prepared By: Robert Nieuwenhuis CIP#: UI-20-02

Participating Fund(s): Water Estimated Project Cost: \$35,000

Available Fund(s) for Project: TBD Estimated Start Date: Fall 2020

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

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: Well 4 will have pipes redone for a new meter to be installed. Chemical room will be combined with Well 7 with the elimination chlorine gas.

- 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:
 20 Year Water Plan - 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	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: 73
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

22

Project Title: Digester Coating & Covers Ext. **Priority:** Important

Category: Utility and Infrastructure Date of Assessment: 10-17-19

Assessment Prepared By: Bryan Pond CIP#: UI-20-03

Participating Fund(s): Sewer Estimated Project Cost: \$125,000

Available Fund(s) for Project: Cash Estimated Start Date: Fall 2020

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: 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.

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

93

DETAIL SHEET

23

Project Title: Water Tower Painting-Interior **Priority:** Important

Category: Utility and Infrastructure (UI) Date of Assessment: 10-17-18

Assessment Prepared By: Robert Nieuwenhuis CIP#: UI-21-01

Participating Fund(s): Water Estimated Project Cost: \$240,000

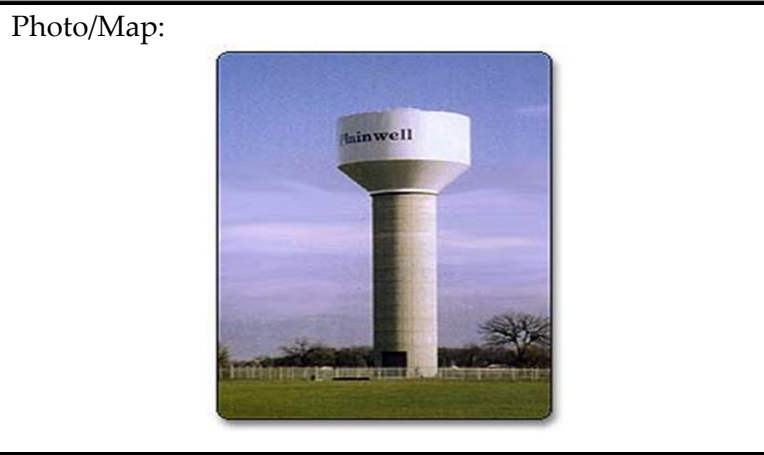
Available Fund(s) for Project: TBD Estimated Start Date: 2021

Are any non-City (or potential) funds be used: No – possible bond proceeds

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: Drain, clean and paint the interior of the water tower.

- 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:
 20 Year Water Plan - CIP

NEEDS ASSESSMENT SCORING CRITERIA


(Multiply Weight x Category Pts. for Total Score)	Weight	Category			Score
		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

Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	Total Project Score: 83

DETAIL SHEET

Project Title: Obsolete Water Tower Removal		Priority: Desirable
Category: Utility and Infrastructure (UI)		Date of Assessment: 1-10-19
Assessment Prepared By: Erik J. Wilson		CIP#: UI-21-02
Participating Fund(s): Water		Estimated Project Cost: \$85,000
Available Fund(s) for Project: \$0		Estimated Start Date: 2021
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: <input checked="" type="checkbox"/> 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 CIP#: UI-22-01

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

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

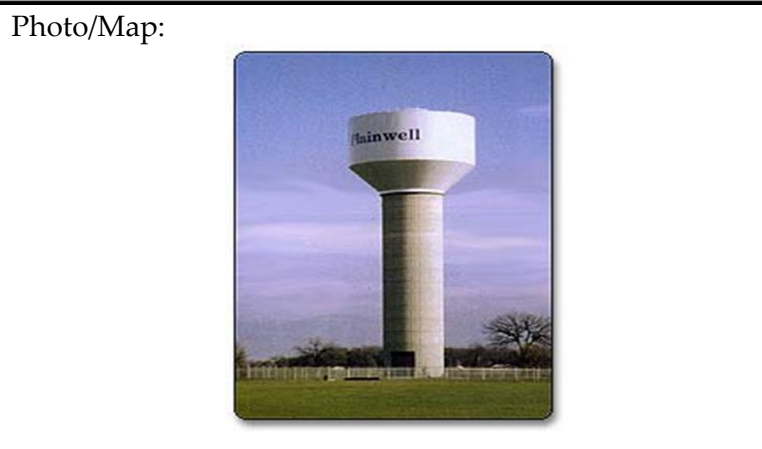
Are any non-City (or potential) funds be used: No

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

Description: Power wash exterior of tower

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:

20 Year Water Plan - 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	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

Project Title: Leak Detection		Priority: Desirable
Category: Utility and Infrastructure		Date of Assessment: 10-16-18
Assessment Prepared By: Rick Updike		CIP#: UI-23-01
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: <input checked="" type="checkbox"/> 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>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: 30px;"> <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	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

27

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

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

Assessment Prepared By: Bryan Pond CIP#: UI-24-01

Participating Fund(s): Sewer Estimated Project Cost: \$175,000

Available Fund(s) for Project: Cash Estimated Start Date: Fall 2021

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 yrs.

- 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

(Multiply Weight x Category Pts. for Total Score)		Category			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

Low
Moderate
Desirable
Important
Urgent

0-24
25-49
50-74
75-99
100-125

Total Project Score: 83

DETAIL SHEET

28

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 CIP#: UI-25-01

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

Photo/Map:



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

CIP

NEEDS ASSESSMENT SCORING CRITERIA

(Multiply Weight x Category Pts. for Total Score)		Category			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

Low	Moderate	Desirable	Important	Urgent	Total Project Score:	77
0-24	25-49	50-74	75-99	100-125		

ADDENDUM #2

DETAIL SHEET

TRANSPORTATION

DETAIL SHEET

30

Project Title: Sherwood Street Road & Storm **Priority:** Important

Category: Transportation Date of Assessment: 12-27-18

Assessment Prepared By: Erik J. Wilson, City Manager CIP#: T-19-01

Participating Fund(s): Major Street Estimated Project Cost: \$630,134

Available Fund(s) for Project: \$502,900 Estimated Start Date: Fall 2019

Are any non-City (or potential) funds to be used: \$375,000 – MDOT, Small Urban Funding Grant will be applied.

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

Description: 2,200 feet of road improvements on Sherwood from Bridge (M89) north to Main Street. Improvements include replacement of existing asphalt, base, curb, storm, gutter repairs and ADA sidewalks ramps.

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:

Identified in our Capital Improvement 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	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	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					
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	
Total Project Score:					97

DETAIL SHEET

Project Title: Cut and Removal – Various, City Wide **Priority:** Important

Category: Transportation Date of Assessment: 10-17-18

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: T-20-01

Participating Fund(s): Local/Major Street Estimated Project Cost: \$50,000

Available Fund(s) for Project: Major/Local Streets Estimated Start Date: Fall 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: YES:

Description: City staff will cut, remove and fill damaged sections of streets in various locations of the City.

- 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	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	2
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: 75
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

32

Project Title: Glenview - Old Orchard Neighborhood **Priority:** Important

Category: Transportation Date of Assessment: 10-17-18

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: T-21-01

Participating Fund(s): Local Street Estimated Project Cost: \$380,000

Available Fund(s) for Project: Major/Local Streets Estimated Start Date: Fall 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: YES:

Description: Mill and fill approximately 218,000 sq. ft. of asphalt.

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	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	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: 83
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

33

Project Title: Union, between Warrant/Church **Priority:** Important

Category: Transportation Date of Assessment: 5-21-19

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: T-22-01

Participating Fund(s): Local Street Estimated Project Cost: \$12,000

Available Fund(s) for Project: Major Street Estimated Start Date: Fall 2021

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: Mill and fill approximately 48,000 sq. ft.

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

(Multiply Weight x Category Pts. for Total Score)		Category			Score
		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

Low	Moderate	Desirable	Important	Urgent	Total Project Score:	89
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

34

Project Title: Jersey Street **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 Street Estimated Project Cost: \$90,000

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

Description: Mill and fill approximately 48,000 sq. ft.

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

(Multiply Weight x Category Pts. for Total Score)		Category			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

Low
Moderate
Desirable
Important
Urgent

0-24
25-49
50-74
75-99
100-125

Total Project Score: 89

DETAIL SHEET

35

Project Title: Michigan - Prospect- Short Street **Priority:** Important

Category: Transportation Date of Assessment: 10-17-18

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: T-23-01

Participating Fund(s): Local Streets Estimated Project Cost: \$63,000

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: YES:

Description: Mill and fill approximately 36,000 sq. ft.

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	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

36

Project Title: New Orchard		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: Overlay and seal approximately 142,000 sq. ft. of pavement		

<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: 20px;">CIP</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	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	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:	
Low	Moderate	Desirable	Important	Urgent		61
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

37

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: \$99,000

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

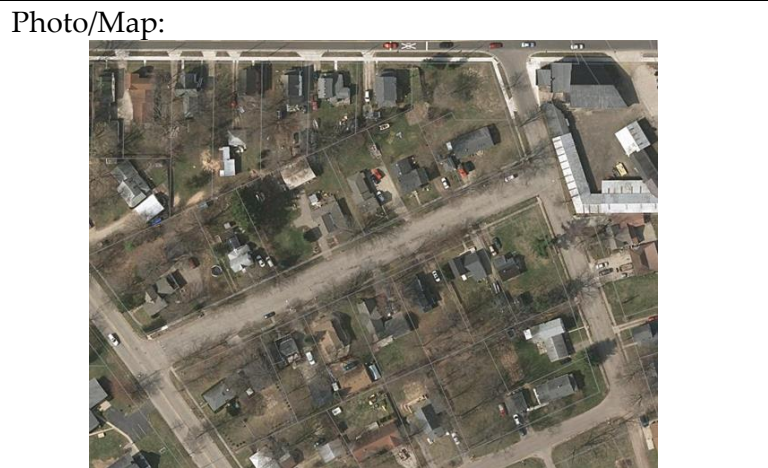
Are any non-City (or potential) funds be used: TBD

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

Description: Mill and fill approximately 57,000 sq. ft.

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	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

38

Project Title: Island Ave. **Priority:** Desirable

Category: Transportation Date of Assessment: 5-21-19

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent CIP#: T-24-02

Participating Fund(s): Local Streets Estimated Project Cost: \$19,250

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: Mill and fill approximately 11,000 sq. ft.

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	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: 71
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

Project Title: Walnut Wood		Priority: Important
Category: Transportation		Date of Assessment: 10-17-18
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-25-01
Participating Fund(s): TIFA		Estimated Project Cost: \$178,000
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: TIFA Plan		
Description: Mill and fill approximately 102,000 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: 30px;"> <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	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		

ADDENDUM #3

DETAIL SHEET

**PUBLIC SAFETY, HEALTH &
WELFARE**

DETAIL SHEET

41

Project Title: DPS Water Rescue Boat **Priority:** Important

Category: Public Safety - Fire Date of Assessment:

Assessment Prepared By: Bill Bomar CIP#: PS-20-01

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: YES:

Description: Description: 16' Rescue One Connector Boat, Aluminum Trailer, Mercury 60/40 Horse Power Jet Drive, 4 Rescue Dry Suits, 4 Life jackets.

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

(Multiply Weight x Category Pts. for Total Score)		Category			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

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

Total Project Score: 91

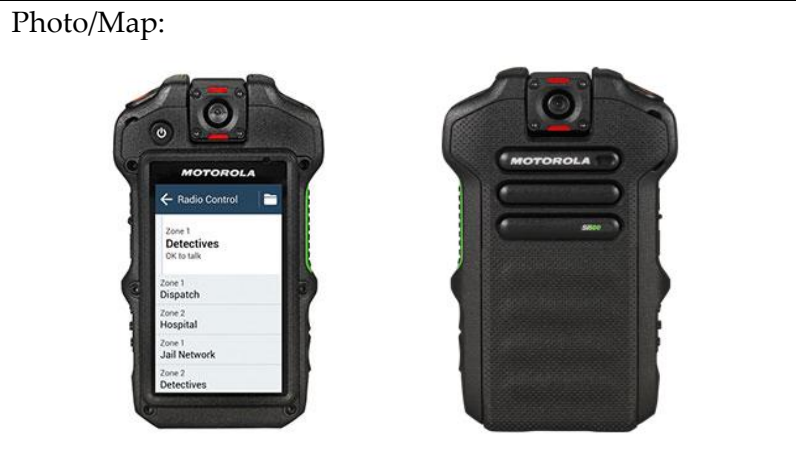
DETAIL SHEET

42

Project Title: DPS BWC		Priority: Important
Category: Public Safety - Police		Date of Assessment:
Assessment Prepared By: Bill Bomar		CIP#: PS-21-01
Participating Fund(s): Capital		Estimated Project Cost: \$16,000
Available Fund(s) for Project: TBD		Estimated Start Date: 01/01/2020
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: Description: In car and body worn cameras for each officer.		

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	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	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

43

Project Title: DPS SCBA Compressor Fill Station **Priority:** Important

Category: Public Safety - Fire Date of Assessment:

Assessment Prepared By: Bill Bomar CIP#: PS-22-01


Participating Fund(s): Fire Reserve Estimated Project Cost: \$40,000

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

Are any non-City (or potential) funds be used: FEMA AFG, application submitted

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: Currently the fire department is dependent on another fire department to provide breathing air for our SCBA and cascade bottles.

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

79

DETAIL SHEET

Project Title: SCBA Pack Replacement **Priority:** Desirable

Category: Public Safety - Fire Date of Assessment:

Assessment Prepared By: Bill Bomar CIP#: PS-23-01

Participating Fund(s): Capital Estimated Project Cost: \$100,000

Available Fund(s) for Project: TBD Estimated Start Date: 09/01/2020

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: YES:

Description: Replace firefighting breathing apparatus for existing personnel (20).

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	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	

ADDENDUM #4

DETAIL SHEET

PARKS & OPEN SPACES

DETAIL SHEET

46

Project Title: Sherwood Park Bathroom **Priority:** Desirable

Category: Parks and Open Spaces Date of Assessment: 2-15-19

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-19-01

Participating Fund(s): General Estimated Project Cost: \$60,000

Available Fund(s) for Project: \$15,000 Estimated Start Date: 09/01 2019

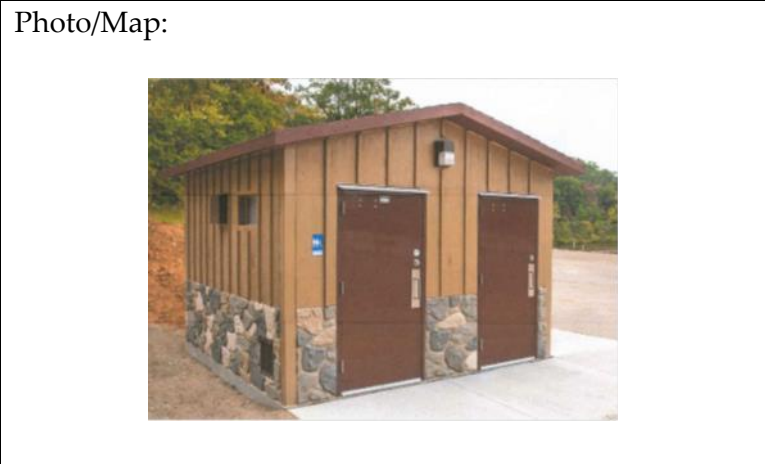
Are any non-City (or potential) funds be used: DNR Grant \$45,000

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

Description: Precast Restroom to be placed in Sherwood 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	10										
Service area of project	2	Regional	City-Wide	Neighborhood	5										
Department Priority	2	High	Medium	Low	6										
Project delivers high level of service	2	High	Medium	Low	6										
Priority Points Earned					Total Project Score: 60										
<table style="width: 100%; border: none;"> <tr> <td style="color: red;">Low</td> <td style="color: red;">Moderate</td> <td style="color: red;">Desirable</td> <td style="color: red;">Important</td> <td style="color: red;">Urgent</td> </tr> <tr> <td style="color: red;">0-24</td> <td style="color: red;">25-49</td> <td style="color: red;">50-74</td> <td style="color: red;">75-99</td> <td style="color: red;">100-125</td> </tr> </table>						Low	Moderate	Desirable	Important	Urgent	0-24	25-49	50-74	75-99	100-125
Low	Moderate	Desirable	Important	Urgent											
0-24	25-49	50-74	75-99	100-125											

DETAIL SHEET

47

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-22-01

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

Photo/Map:



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

Community Recreation Plan

NEEDS ASSESSMENT SCORING CRITERIA

Category

(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	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

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

Total Project Score:

45

DETAIL SHEET

48

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-23-01

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					Total Project Score: 45
<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

49

Project Title:		Priority: Desirable	
Category: Playground Improvements		Date of Assessment: 4/30/19	
Assessment Prepared By: Denise Siegel, Community Development Manager		CIP#: P-23-02	
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			

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	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

50

Project Title: _____ **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.

- 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	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	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: 73
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

51

Project Title: **Priority:** Important

Category: Parks and Open Space Date of Assessment: 04/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-24-02

Participating Fund(s): General / Capital Estimated Project Cost: \$175,000

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

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: YES:

Description: Erosion control along the Riverwalk in Pell, Hicks and Sherwood Parks

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	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	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	2

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

79

DETAIL SHEET

52

Project Title: **Priority:** Moderate

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

Assessment Prepared By: Denise Siegel, Community Development Manager CIP#: P-24-03

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: YES:

Description: Clear 8 acres of underdeveloped area in Kenyon 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	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

53

Project Title: **Priority:** Desirable

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

Assessment Prepared By: Erik Wilson, City Manager CIP#: P-25-01

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

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	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

55

Project Title: Public Works Insulation **Priority:** Desirable

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

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: CF-19-01

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

Available Fund(s) for Project: \$10,000 Estimated Start Date: Winter 2019

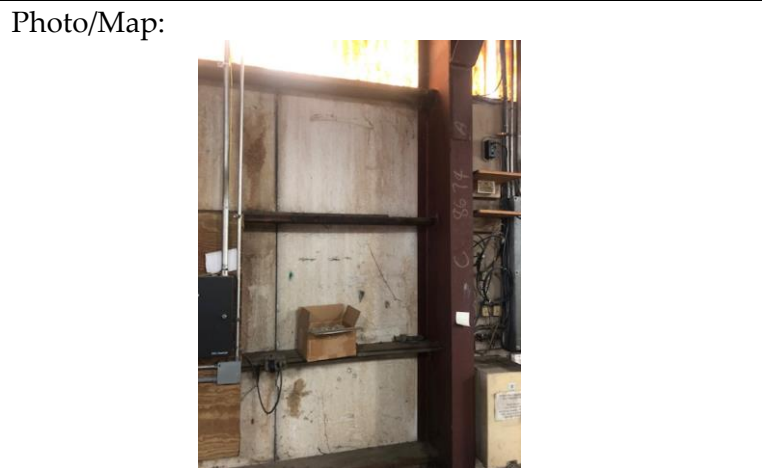
Are any non-City (or potential) funds be used: No

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: Add insulation to equipment storage area in DPW yard.

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:

No

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										
<table style="width: 100%; border: none;"> <tr> <td style="color: red;">Low</td> <td style="color: red;">Moderate</td> <td style="color: red;">Desirable</td> <td style="color: red;">Important</td> <td style="color: red;">Urgent</td> </tr> <tr> <td style="color: red;">0-24</td> <td style="color: red;">25-49</td> <td style="color: red;">50-74</td> <td style="color: red;">75-99</td> <td style="color: red;">100-125</td> </tr> </table>						Low	Moderate	Desirable	Important	Urgent	0-24	25-49	50-74	75-99	100-125
Low	Moderate	Desirable	Important	Urgent											
0-24	25-49	50-74	75-99	100-125											

DETAIL SHEET

56

Project Title: Mill Demolition Phase III **Priority: Urgent**

Category: : Community Facilities Date of Assessment: 3-15-19

Assessment Prepared By: Erik J. Wilson, City Manager CIP#: CF-20-01

Participating Fund(s): TIFA Estimated Project Cost: \$5,100,000

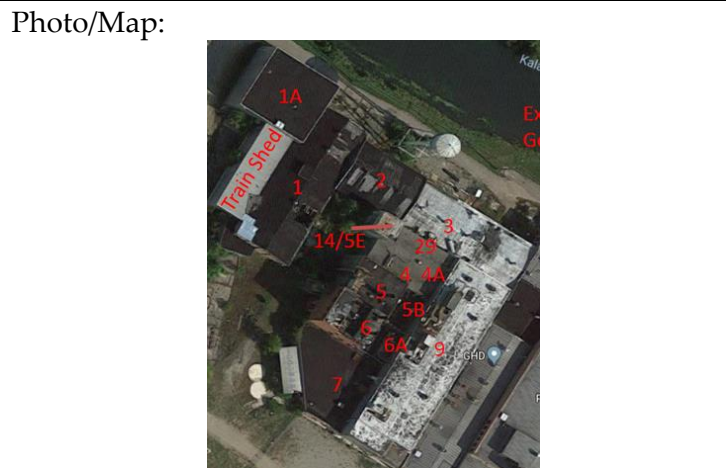
Available Fund(s) for Project: TBD Estimated Start Date: TBD

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

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: Complete demolition of existing mill buildings

- 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	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	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	10	
Project delivers high level of service	2	High	Medium	Low	10	
Priority Points Earned					Total Project Score:	
Low	Moderate	Desirable	Important	Urgent		115
0-24	25-49	50-74	75-99	100-125		

DETAIL SHEET

57

Project Title: Mill Building Roof Repairs **Priority:** Desirable

Category: Community Facilities Date of Assessment: 4-25-19

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: CF-21-01

Participating Fund(s): TIFA Estimated Project Cost: \$25,700

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: Conduct repairs on buildings 15, 16, and 10 of the mill complex

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	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

58

Project Title: Repair DPW Offices and Equipment Barn **Priority:** Desirable

Category: : Community Facilities Date of Assessment:

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: CF-22-01

Participating Fund(s): Estimated Project Cost: \$100,000

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

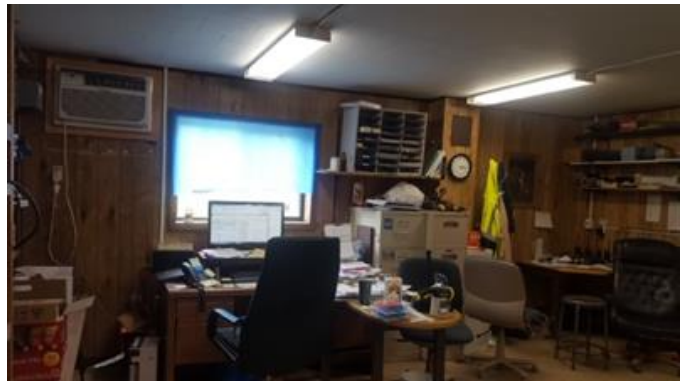
Are any non-City (or potential) funds be used:

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

Description: Renovate and upgrade existing DPW offices.

- 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:

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	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	6
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 53
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

DETAIL SHEET

59

Project Title: City Hall Roof Replacement **Priority:** Desirable

Category: Community Facilities Date of Assessment: 4-25-19

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: CF-22-02

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

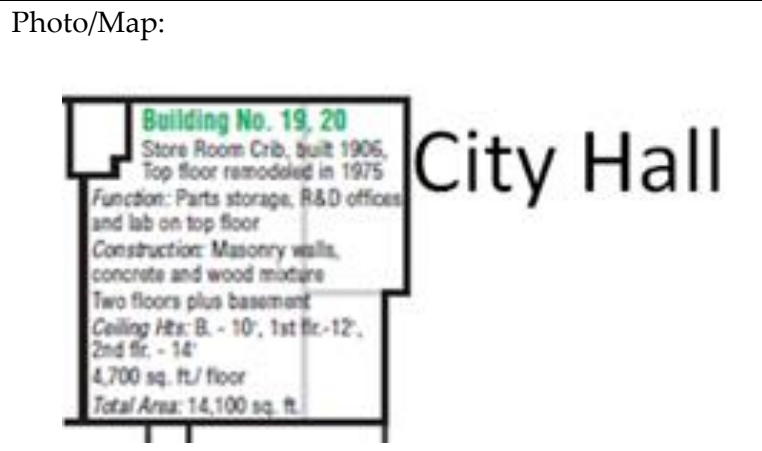
Available Fund(s) for Project: TBD Estimated Start Date: TBD

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: Replace City Hall roof, total area approximately 14,100 sq. ft.

- 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	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	

ADDENDUM #6

DETAIL SHEET

MOTOR POOL & EQUIPMENT

DETAIL SHEET

61

Project Title: DPS Patrol Vehicle **Priority:** Important

Category: Motor Pool Date of Assessment:

Assessment Prepared By: Bill Bomar, Public Safety Director CIP#: MP-19-01

Participating Fund(s): Equipment Estimated Project Cost: \$46,000

Available Fund(s) for Project: TBD Estimated Start Date: 10-01-2019

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: This patrol car will be an addition to DPS current Fleet.

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:
 Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.

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

79

DETAIL SHEET

62

Project Title: DPW Pick Up Truck

Priority: Desirable

Category: Motor Pool

Date of Assessment:

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent

CIP#: MP-20-01

Participating Fund(s):

Estimated Project Cost: \$25,000

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: YES:

Description: Replace truck #4 with new pick-up truck

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:

NEEDS ASSESSMENT SCORING CRITERIA

Category

(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	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

Low
Moderate
Desirable
Important
Urgent

0-24
25-49
50-74
75-99
100-125

Total Project Score:

65

DETAIL SHEET

63

Project Title: DPS Patrol Vehicle

Priority: Important

Category: Motor Pool

Date of Assessment:

Assessment Prepared By: Bill Bomar, Public Safety Director

CIP#: MP-20-02

Participating Fund(s): Equipment

Estimated Project Cost: \$42,000

Available Fund(s) for Project: TBD

Estimated Start Date: 10-01-2020

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: this purchase will replace oldest patrol vehicle in Fleet.

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:

Try to replace patrol vehicles when they reach 5 years and over 100,000.

NEEDS ASSESSMENT SCORING CRITERIA

Category

(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

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


Total Project Score:

79

DETAIL SHEET

64

Project Title: DPS Patrol Vehicle		Priority: Important
Category: Motor Pool		Date of Assessment:
Assessment Prepared By: Bill Bomar, Public Safety Director		CIP#: MP-21-01
Participating Fund(s): Equipment	Estimated Project Cost: \$42,000	
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> <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>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:
Low Moderate Desirable Important Urgent					
0-24 25-49 50-74 75-99 100-125					
					79

DETAIL SHEET

65

Project Title: Loader (used) **Priority: Important**

Category: Motor Pool Date of Assessment: 4-12-19

Assessment Prepared By: Bob Nieuwenhuis, DPW Superintendent CIP#: MP-22-01

Participating Fund(s): Estimated Project Cost: \$200,000

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: 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.

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:

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

66

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-22-02

Participating Fund(s): Equipment Estimated Project Cost: \$43,000

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: YES:

Description: this purchase will replace oldest patrol vehicle in fleet.

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:
 Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.

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

67

Project Title: Plow Truck – DPW (used) **Priority:** Important

Category: Motor Pool Date of Assessment: 3-15-19

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

Participating Fund(s): Estimated Project Cost: \$90,000

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: YES:

Description: Replace plow truck. This piece of equipment hauls snow and leaves as well as plows roads.

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:

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

68

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-23-02

Participating Fund(s): Equipment Estimated Project Cost: \$45,000

Available Fund(s) for Project: TBD Estimated Start Date: 10/01/2024

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: YES:

Description: this purchase will replace oldest patrol vehicle in Fleet.

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:
 Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.

NEEDS ASSESSMENT SCORING CRITERIA

(Multiply Weight x Category Pts. for Total Score)		Category			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

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

Total Project Score: 79

DETAIL SHEET

69

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-24-01

Participating Fund(s): Equipment

Estimated Project Cost: \$45,000

Available Fund(s) for Project: TBD

Estimated Start Date: 10/01/2024

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: YES:

Description: this purchase will replace oldest patrol vehicle in Fleet.

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:

Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.

NEEDS ASSESSMENT SCORING CRITERIA

Category

(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
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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

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

Total Project Score:

79

(END)

DRAFT

New Business:

A. Draft Capital Improvement Plan:

Manager Wilson will present the draft Capital Improvement Plan.

Recommended action: Consider approving the draft budget

B. Budget Workshop – 2019/2020 City Budget:

Manager Wilson will present the draft 2019/2020 City budget.

Recommended action: Consider approving the draft budget.