



# CITY OF PLAINWELL CAPITAL IMPROVEMENT PLAN

2024-2030



## City Council:

*Adopted November 25, 2024*

- Mayor – Brad Keeler
- Mayor Pro-Tem - Lori Steele
- Council member – Cathy Green
- Council member - Roger Keeney
- Council member – Randy Wisnaski

## City Planning Commission:

*Adopted November 20, 2024*

- Chairperson – Rachel Colingsworth
- Vice-Chairperson – Vacant
- Commissioner – Stephen Bennet
- Commissioner - Kevin Hammond
- Commissioner - Jay Lawson
- Commissioner – Beth Raich
- Commissioner – Lori Steele

*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:

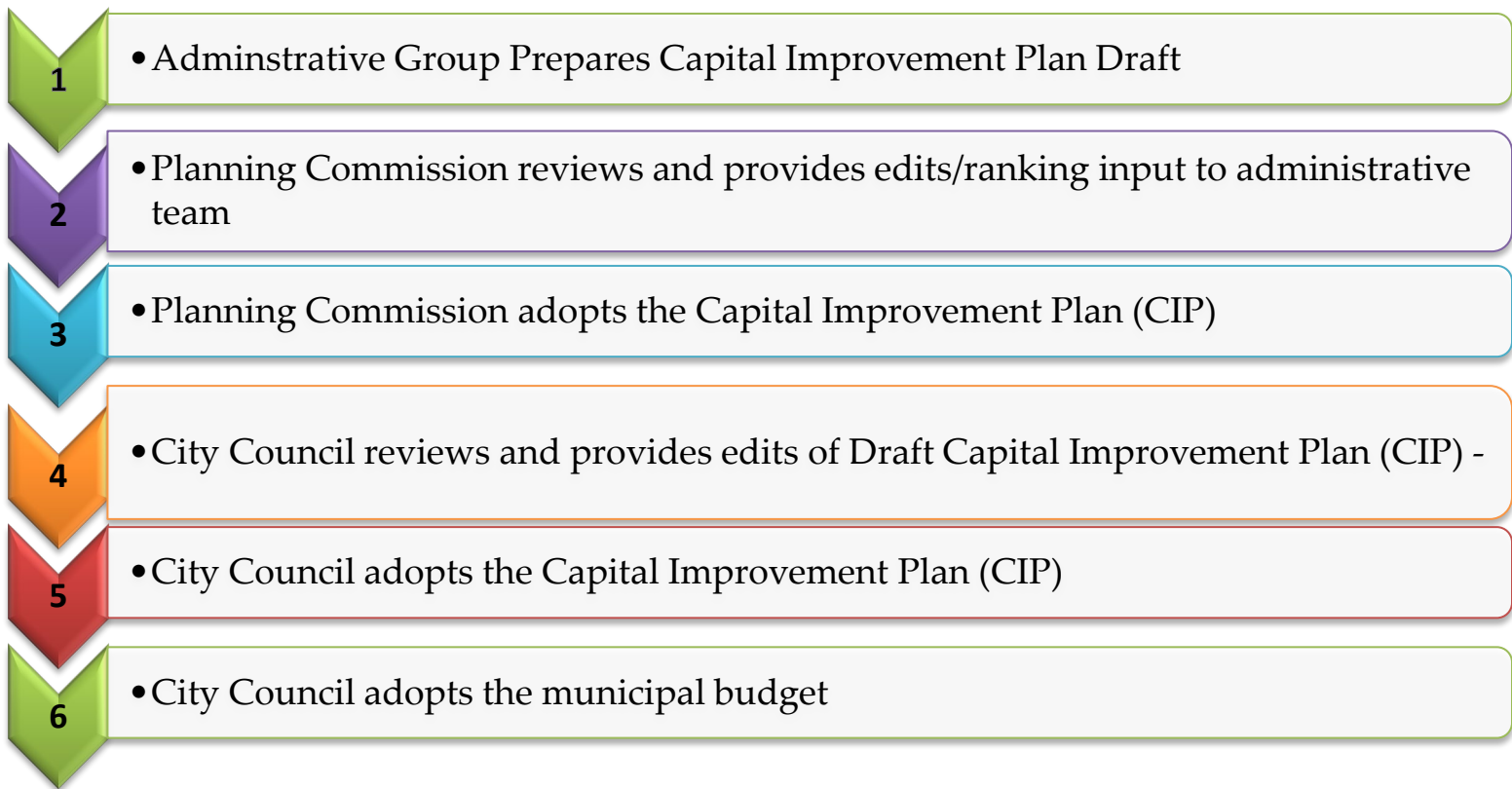
**The Administrative Group** clarifies any issues, finalizes the ratings and brings the CIP draft forward to the Planning Commission. Members of the Administrative Group include:

City Manager  
City Department Heads

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

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

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



## REVIEW & SCORING CRITERIA

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

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

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

SAMPLE:

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

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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

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

### Special assessments

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

### Developer contributions

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

## MISSION STATEMENT, VISION STATEMENT AND GOALS

### Mission

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

### Vision

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

### City Council Goals

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

# RELATIONSHIP BETWEEN THE CIP AND THE MASTER PLAN

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

# CAPITAL PROJECT CATEGORIES

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

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

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

# SUMMARY AND DETAIL SHEETS

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

**Summary:**

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

**Addendum:**

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

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



Project Title	FY	CIP #	Priority	Total Cost	City Cost	Non-City Funds
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Totals:	\$686,000	\$421,000	\$265,000
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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
Bio Odor Control Study	24-25	UI-24-01	Important	\$30,000	\$30,000	
Water Tower Painting - Interior	24-25	UI-24-02	Important	\$240,000	\$240,000	\$0
Water Tank Exterior Cleaning	25-26	UI-25-01	Desirable	\$10,000	\$10,000	\$0
Leak Detection – City Wide	25-26	UI-25-02	Desirable	\$10,000	\$10,000	\$0
New Control Panel Wakefield Lift Station	25-26	UI 25-03	Important	\$20,000	\$20,000	\$0
N. Main Street Water Relay - Bridge to Bannister 10"	26-27	UI-26-01	TBD	\$45,000	\$45,000	\$0
Replace Drive Assembly on Duperon Screen WR	26-27	UI 26-02	Important	\$75,000	\$75,000	\$0
Digester Coating & Covers Interior	27-28	UI-27-01	Important	\$125,000	\$125,000	\$0
Ice Pigging for Cushman Force main	27-28	UI-27-02	Urgent	\$400,000	\$400,000	\$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
Biotower/ Biobed Replacement WR	28-29	UI 28-04	Urgent	\$250,000	\$250,000	\$0
Replace all Plant MCC Panels - WR	28-29	UI-28-05	Important	\$800,000	\$800,000	\$0
2" Water Main Replacement with 8"-Various Locations	29-30	UI-29-01	TBD	\$118,000	\$118,000	\$0
Obsolete Water Tower Removal	29-30	UI-29-02	Desirable	\$85,000	\$85,000	\$0
Replace Cushman Lift Station	30-31	UI-30-01	Important	\$1,000,000	\$1,000,000	\$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



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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[illegible]

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

Police and Fire Radio	26-27	PS-26-01	Important	\$150,000	\$150,000	TBD
SCBA Pack Replacement & Harness	27-28	PS-27-01	Important	\$80,000	\$80,000	TBD
Fire Truck Replacement	27-28	PS-27-02	Important	\$800,000	\$800,000	TBD
Police Tasers 10	28-29	PS-28-01	Important	\$36,000	\$36,000	TBD
Body Cameras	29-30	PS-29-01	Important	\$34,766	\$34,766	TBD

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

### PARKS AND OPEN SPACE SUMMARY

Project Title/Description	FY	CIP#	Priority	Total Cost	City Cost	Non-City Funds
Brooks Plaza/ Hicks Park Fire Pit	24-25	P-24-01	Moderate	\$56,000	\$56,000	\$0
Remove and replace narrow walkway, bench pad – Hicks Park	24-25	P-24-02	Desirable	\$10,000	\$10,000	\$0
River Restoration Project- Eng	25-26	P-25-01	Desirable	\$500,000	\$0	\$500,000
Pave Lot -Cook Park	25-26	P-25-02	Moderate	\$51,100	\$51,100	\$0
Informational Signage - Riverwalk	25-26	P-25-03	Moderate	\$20,00	\$20,000	\$0
Erosion Control – Hicks/City Hall	25-26	P-25-04	TBD	\$10,000	\$10,000	\$0
Trestle Bridge Restoration	26-27	P-26-01	TBD	\$250,000	\$250,000	\$0
Benches,/Trash Rec/Bike Rack – Kenyon Park	26-27	P-26-02	Desirable	\$10,000	\$10,000	\$0
Upper Cook Playground Equip	27-28	P-27-01	Desirable	\$30,000	\$30,000	\$0
Sherwood Park Playground Equip	27-28	P- 27-02	Desirable	20,000	\$20,000	\$0
Brush Clearing – Kenyon	29-30	P-29-01	Moderate	\$25,000	\$25,000	\$0
Deck Boards Hand Railings - Riverwalk	29-30	P-29-01	TBD	\$200,000	\$200,000	\$0
Accessible Route to Watercraft Platform - Riverwalk						
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						



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

Computer Equipment/Software	25-26	CF-25-01	Desirable	\$36,000	\$36,000	\$0
Computer Equipment/Software	26-27	CF-26-01	Desirable	\$42,000	\$42,000	\$0
Airport Fuel System Upgrades	26-27	CF-26-02	Moderate	\$14,000	\$14,000	\$0
Computer Equipment/Software	27-28	CF-27-01	Desirable	\$46,000	\$46,000	\$0
Mill Roofs	29-30	CF-29-01	TBD	\$500,000	\$500,000	TBD

The Motor Pool and Equipment fund purchases vehicles and equipment that are then used by varies<sup>17</sup> 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	26-27	MP-26-01	Important	\$70,000	\$70,000	\$0
Zero Turn Mower	26-27	MP-26-02	Important	\$15,000	\$15,000	\$0
Riding Blower	27-28	MP-27-01	Important	\$12,000	\$12,000	\$0
Police Patrol Vehicle	28-29	MP-28-01	Important	\$70,000	\$70,000	\$0
DPW Bucket Truck	29-30	MP-29-01	Important	\$150,000	\$150,000	\$0


# ADDENDUM #1

## DETAIL SHEET




### UTILITIES & INFRASTRUCTURE

## DETAIL SHEET


<b>Project Title: Water Tower Painting-Interior</b>				<b>Priority:</b> Important	
Category: Utility and Infrastructure (UI)			Date of Assessment: 10-17-18		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: UI-24-02	
Participating Fund(s): Water			Estimated Project Cost: \$240,000		
Available Fund(s) for Project: TBD			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: No – possible bond proceeds, cash					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: <input checked="" type="checkbox"/>					
Description: Drain, clean and paint the interior of the water tower.					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">20 Year Water Plan - 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	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
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>  <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; font-weight: bold; font-size: 1.2em; margin-left: 10px;">83</div> </div> </div>					


## DETAIL SHEET


<b>Project Title: Water Tower Exterior Cleaning</b>				<b>Priority:</b> Desirable	
Category: Utility and Infrastructure (UI)			Date of Assessment: 10-17-18		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: UI-25-01	
Participating Fund(s): Water			Estimated Project Cost: \$10,000		
Available Fund(s) for Project: TBD			Estimated Start Date: Fall 2025		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: Power wash exterior of tower					
Basis of Cost Estimate (Check): <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				Photo/Map: 	
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">20 Year Water Plan - 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	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	5
<b style="color: red;">Priority Points Earned</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px 15px; margin-top: 5px;">59</div>



## DETAIL SHEET

<b>Project Title: Leak Detection</b>				<b>Priority:</b> Desirable	
Category: Utility and Infrastructure			Date of Assessment: 10-16-18		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: UI-25-02	
Participating Fund(s): Water			Estimated Project Cost: \$10,000		
Available Fund(s) for Project: Cash			Estimated Start Date: Fall 2025		
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.					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">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	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
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; width: 40px; margin: 0 auto; text-align: center;">65</div>

<b>DETAIL SHEET</b>					
<b>Project Title: Wakefield lift station Panel &amp; Improvements</b>				<b>Priority:</b> Urgent	
Category: Utility and Infrastructure			Date of Assessment:		
Assessment Prepared By: Bryan Pond, Water Renewal Superintendent				CIP#: UI-25-03	
Participating Fund(s): Sewer			Estimated Project Cost: \$20,000		
Available Fund(s) for Project: Cash			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
This project replaces the control panel and upgrades the station as needed to meet the new requirement of the proposed industrial park extension and it sewer collection east of the station.					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">No</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	3	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	3	Yes	-	No	3
Project conforms to adopted program, policy or plan	3	Adopted Council plan	Consistent with Admin. policy	No policy	9
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	5	20+ Years	10-19 Years	Less than 10	15
Service area of project	3	Regional	City-Wide	Neighborhood	15
Department Priority	3	High	Medium	Low	15
Project delivers high level of service	3	High	Medium	Low	15
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>  <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-left: 10px;">102</div> </div> </div>					

<b>DETAIL SHEET</b>					23										
<b>Project Title: Duperon Screen Head Drive Assembly Replacement</b>				<b>Priority:</b> Important											
Category: Utility and Infrastructure			Date of Assessment: 9-1-24												
Assessment Prepared By: Bryan Pond, Water Renewal Superintendent				CIP#: UI-26-02											
Participating Fund(s): Sewer			Estimated Project Cost: \$75,000												
Available Fund(s) for Project: Cash			Estimated Start Date: TBD												
Are any non-City (or potential) funds be used: No															
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:															
This project replaces the whole screen drive head and its rotating parts, bearings.															
Basis of Cost Estimate (Check): <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			Photo/Map: 												
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">No</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	3	Removes hazard	Material contributes	Minimal	15										
Needed to comply with local, state or federal law	3	Yes	-	No	3										
Project conforms to adopted program, policy or plan	3	Adopted Council plan	Consistent with Admin. policy	No policy	9										
Project remediates an existing or projected deficiency	2	Complete remedy	Significant remedy	Minimal remedy	10										
Contributes to the long term needs of the community	3	20+ Years	10-19 Years	Less than 10	9										
Service area of project	3	Regional	City-Wide	Neighborhood	15										
Department Priority	3	High	Medium	Low	15										
Project delivers high level of service	2	High	Medium	Low	10										
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <p style="color: red; margin: 0;"><b>Priority Points Earned</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%; color: red;">Low</td> <td style="width: 20%; color: red;">Moderate</td> <td style="width: 20%; color: red;">Desirable</td> <td style="width: 20%; color: red;">Important</td> <td style="width: 20%; 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> </div> <div style="text-align: right;"> <p style="margin: 0;"><b>Total Project Score:</b></p> <div style="border: 1px solid black; padding: 5px; display: inline-block; min-width: 50px; text-align: center;">86</div> </div> </div>						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

24

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

**Priority:** Important

Category: Utility and Infrastructure

Date of Assessment: 10-17-19

Assessment Prepared By: Bryan Pond, Water Renewal Superintendent

CIP#: UI-27-01

Participating Fund(s): Sewer

Estimated Project Cost: \$125,000

Available Fund(s) for Project: Cash

Estimated Start Date: TBD

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

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	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

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

**Total Project Score:**


93

## DETAIL SHEET


<b>Project Title: Ice pigging for Cushman forcemmain</b>				<b>Priority: Urgent</b>	
Category: Utility and Infrastructure			Date of Assessment: 9/6/2024		
Assessment Prepared By: Bryan Pond, Water Renewal Superintendent				CIP#: UI-27-02	
Participating Fund(s): Sewer			Estimated Project Cost: \$400,000		
Available Fund(s) for Project: Cash			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
This project is the cleaning of the forcemmain that goes from Cushman pump station to the Water Renewal Plant. <a href="https://www.americanpipelinesolutions.com/">https://www.americanpipelinesolutions.com/</a>					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">No</div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	4	Yes	-	No	4
Project conforms to adopted program, policy or plan	2	Adopted Council plan	Consistent with Admin. policy	No policy	6
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	3	20+ Years	10-19 Years	Less than 10	9
Service area of project	4	Regional	City-Wide	Neighborhood	20
Department Priority	3	High	Medium	Low	15
Project delivers high level of service	3	High	Medium	Low	15
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; font-size: 1.2em; font-weight: bold;">109</div>


## DETAIL SHEET



<b>Project Title: Biotower/ biobed replacement</b>				<b>Priority:</b> Urgent	
Category: Utility and Infrastructure (UI)			Date of Assessment: 9-6-2024		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: UI-28-04	
Participating Fund(s): Sewer			Estimated Project Cost: \$250,000		
Available Fund(s) for Project: \$0			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: Potential bond project					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
This project is replacing the existing biobed media that is in use today.					
Basis of Cost Estimate (Check): <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <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>					
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	3	Regional	City-Wide	Neighborhood	15
Department Priority	4	High	Medium	Low	20
Project delivers high level of service	3	High	Medium	Low	15
<b>Priority Points Earned</b> Low    Moderate    Desirable    Important    Urgent 0-24    25-49    50-74    75-99    100-125					<b>Total Project Score:</b> 113



DETAIL SHEET					27
<b>Project Title: Replace All Plant MMC Panels</b>				<b>Priority:</b> Important	
Category: Utility and Infrastructure (UI)			Date of Assessment: 11-4-2024		
Assessment Prepared By: Bryan Pond, Water Renewal Superintendant				CIP#: UI-28-05	
Participating Fund(s): Sewer			Estimated Project Cost: \$800,000		
Available Fund(s) for Project: \$0			Estimated Start Date: TBD		
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 checked="" type="checkbox"/> YES:					
This project replaces all of the plant electrical panel and sub-panels Motor Starter parts getting very hard to find for 1980 panels.					
Basis of Cost Estimate (Check): <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo/Map: <div style="text-align: center;">  </div>		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">             No           </div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	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
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px 20px; margin-top: 5px;">93</div>

<b>DETAIL SHEET</b>					28
<b>Project Title: Obsolete Water Tower Removal</b>				<b>Priority:</b> Desirable	
Category: Utility and Infrastructure (UI)			Date of Assessment: 1-10-19		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: UI-24-03	
Participating Fund(s): Water			Estimated Project Cost: \$85,000		
Available Fund(s) for Project: \$0			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: Potential bond project					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <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.					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <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>					
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
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>   <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 5px;">67</div> </div> </div>					

# DETAIL SHEET

29

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

**Priority:** Important

Category: Utility and Infrastructure (UI)

Date of Assessment: 10-16-18

Assessment Prepared By: Bryan Pond, Water Renewal Superintendent

CIP#: UI-30-01

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

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

CIP

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	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  
0-24 25-49 50-74 75-99 100-125

**Total Project Score:**

77

# ADDENDUM #2

## DETAIL SHEET

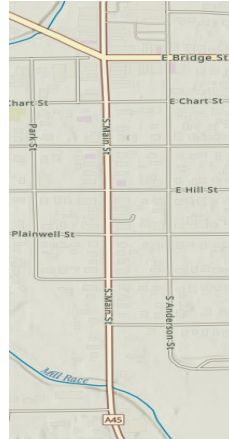


### TRANSPORTATION

# DETAIL SHEET

31

<b>Project Title: South Main</b>		<b>Priority:</b> Important
Category: Transportation	Date of Assessment: 10-19-22	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-24-01
Participating Fund(s): Major Streets	Estimated Project Cost: \$350,000	
Available Fund(s) for Project: \$85,000	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: \$265,000		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: X		
Description: Mill and fill from M-89 to Starr Rd. This Project will be mainly funded by federal LAP funding.		

Basis of Cost Estimate (Check): <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	Photo/Map: 
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">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	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
<b>Priority Points Earned</b> Low    Moderate    Desirable    Important    Urgent 0-24    25-49    50-74    75-99    100-125					<b>Total Project Score:</b> <div>79</div>

# DETAIL SHEET

32

**Project Title: Acorn / Industrial**

**Priority: Important**

Category: Transportation

Date of Assessment: 10-17-21

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent

CIP#: T-25-01

Participating Fund(s): TIFA

Estimated Project Cost: \$190,000

Available Fund(s) for Project: TBD

Estimated Start Date: TBD

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

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 102,000 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/TIFA Plan

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	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:**

79



# DETAIL SHEET

33

<b>Project Title: Roberts, Orchard and Forbes</b>		<b>Priority:</b> Important
Category: Transportation	Date of Assessment: 5-22-19	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-25-02
Participating Fund(s): Local Streets	Estimated Project Cost: \$64,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:		
Description: Mill and fill approximately 1, 540 Lf. ft.		

Basis of Cost Estimate (Check): <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
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">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	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	2
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	10
<b>Priority Points Earned</b> Low    Moderate    Desirable    Important    Urgent 0-24    25-49    50-74    75-99    100-125					<b>Total Project Score:</b> 75

# DETAIL SHEET

34

**Project Title: 1<sup>st</sup> & 2<sup>nd</sup> Avenue**

**Priority:** Important

Category: Transportation

Date of Assessment: 10-17-18

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent

CIP#: T-25-03

Participating Fund(s): TIFA

Estimated Project Cost: \$150,000

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: ☐ YES:

Description: Mill and fill approximately 2,569 Lf. 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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	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:**

79


# DETAIL SHEET

35

<b>Project Title: Union Street</b>		<b>Priority:</b> Important
Category: Transportation	Date of Assessment: 10-17-18	
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent		CIP#: T-28-01
Participating Fund(s): TIFA	Estimated Project Cost: \$84,000	
Available Fund(s) for Project: TBD	Estimated Start Date: TBD	
Are any non-City (or potential) funds be used: TBD		
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES:		
Description: Mill and fill approximately 102,000 sq. ft.		

Basis of Cost Estimate (Check): <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	Photo/Map: 
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">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	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
<b>Priority Points Earned</b> Low    Moderate    Desirable    Important    Urgent 0-24    25-49    50-74    75-99    100-125					<b>Total Project Score:</b> 79

<b>DETAIL SHEET</b>					36
<b>Project Title: S. Sunset St.</b>				<b>Priority:</b> Important	
Category: Transportation			Date of Assessment: 2-19-19		
Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent				CIP#: T-29-02	
Participating Fund(s): Local Streets			Estimated Project Cost: \$50,000		
Available Fund(s) for Project: TBD			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: TBD					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: Overlay and seal approximately 142,000 sq. ft. of pavement. Will need be coordinated with water/sewer upgrades.					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; min-height: 40px;">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	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
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>   <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 10px;">89</div> </div> </div>					



# DETAIL SHEET

37

**Project Title: West Grant**

**Priority:** Important

Category: Transportation

Date of Assessment: 5-22-19

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent

CIP#:

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

38

**Project Title: Kenwood St.**

**Priority:** Desirable

Category: Transportation

Date of Assessment: 2-19-19

Assessment Prepared By: Robert Nieuwenhuis, DPW Superintendent

CIP#:

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: ☒ YES:

Description: Mill and fill approximately 526 LF. Pavement.

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

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

## Priority Points Earned

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

**Total Project Score:**

71


# ADDENDUM #3

## DETAIL SHEET



**PUBLIC SAFETY, HEALTH &  
WELFARE**



<b>DETAIL SHEET</b>					40
<b>Project Title: Police and Fire Radio</b>				<b>Priority:</b> Important	
Category: Public Safety - Fire			Date of Assessment: June 2022		
Assessment Prepared By: Kevin Callahan, Public Safety Director				CIP#: PS-26-01	
Participating Fund(s): Fire Reserve			Estimated Project Cost: \$150,000		
Available Fund(s) for Project: TBD			Estimated Start Date: TBD		
Are any non-City (or potential) funds be used: possible USDA with city matching funds					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: Description: Anticipation of existing radio replacement of 26 department-wide units. Currently we do not have information regarding full replacement or re-built options.					
Basis of Cost Estimate (Check): <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			Photo/Map: <div style="text-align: center;">  </div>		
Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify: <div style="border: 1px solid black; height: 40px; width: 100%; margin-top: 5px;"></div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	10
Department Priority	2	High	Medium	Low	10
Project delivers high level of service	2	High	Medium	Low	10
<b>Priority Points Earned</b>					
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	
<b>Total Project Score:</b>					<b>91</b>

# DETAIL SHEET

41

**Project Title: SCBA Pack Replacement & Harness** **Priority: Important**

Category: Public Safety - Fire Date of Assessment: 6-1-2021

Assessment Prepared By: Kevin Callahan, Public Safety Director CIP#: PS-27-01

Participating Fund(s): Capital/Fire Reserve/General Fund Estimated Project Cost: \$80,000

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

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 harness 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:



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**

Low Moderate Desirable Important Urgent

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

**Total Project Score:** 89

# DETAIL SHEET

42

**Project Title: Fire Truck**

**Priority:** Important

Category: Public Safety - Fire

Date of Assessment: 6-1-2020

Assessment Prepared By: Kevin Callahan, Public Safety Director

CIP#: PS-27-02

Participating Fund(s): Fire Reserve

Estimated Project Cost: \$800,000

Available Fund(s) for Project: TBD

Estimated Start Date: TBD

Are any non-City (or potential) funds be used: possible USDA with city matching funds

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

Description: Description: Fire truck replacement.

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score


(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

<b>DETAIL SHEET</b>					43
<b>Project Title: Police Tasers 10</b>				<b>Priority:</b> Important	
Category: Public Safety - Police			Date of Assessment: 11-10-2024		
Assessment Prepared By: Kevin Callahan, Public Safety Director				CIP#: PS-28-01	
Participating Fund(s): General Fund			Estimated Project Cost: \$36,000		
Available Fund(s) for Project: TBD			Estimated Start Date: TBD		
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 checked="" type="checkbox"/> YES:					
Description: Description: Costs would be spread over a 5 year contract. This would replace existing outdated tasers for our Public Safety Officers					
Basis of Cost Estimate (Check): <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			Photo/Map:  <div style="text-align: center;">  </div>		
Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify: <div style="border: 1px solid black; height: 40px; width: 100%; margin-top: 5px;"></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	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
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px; margin-top: 5px;">75</div>

<b>DETAIL SHEET</b>					44
<b>Project Title: Public Safety Body Cameras</b>				<b>Priority:</b> Important	
Category: Public Safety - Police			Date of Assessment: 11-10-2024		
Assessment Prepared By: Kevin Callahan, Public Safety Director				CIP#: PS-29-01	
Participating Fund(s): General Fund			Estimated Project Cost: \$34,766		
Available Fund(s) for Project: TBD			Estimated Start Date: TBD		
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 checked="" type="checkbox"/> YES:					
Description: Description: Costs would be spread over a 5 year contract. This would replace existing cameras at their anticipated rate of failure.					
Basis of Cost Estimate (Check): <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			Photo/Map:  <div style="text-align: center;">  <p style="font-weight: bold; font-size: 1.2em; margin-top: 10px;">AXON BODY 3</p> </div>		
Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify: <div style="border: 1px solid black; height: 40px; width: 100%; margin-top: 5px;"></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	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
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-between; font-weight: bold; margin-top: 5px;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-between; font-weight: bold; margin-top: 5px;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px; margin-top: 5px; font-weight: bold;">75</div>

# ADDENDUM #4

## DETAIL SHEET



### PARKS & OPEN SPACES



# DETAIL SHEET

46

**Project Title: Brooks Plaza/ Hicks Park Fire Pit**

**Priority:** Moderate

Category: Parks and Open Space

Date of Assessment: 9/1/22

Assessment Prepared By: Denise Siegel, Community Development Manager

CIP#: P-24-01

Participating Fund(s): DDA

Estimated Project Cost: \$56,000

Available Fund(s) for Project: \$60,000

Estimated Start Date: June 2025

Are any non-City (or potential) funds be used: \$10,000 – Arts Council Donation

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

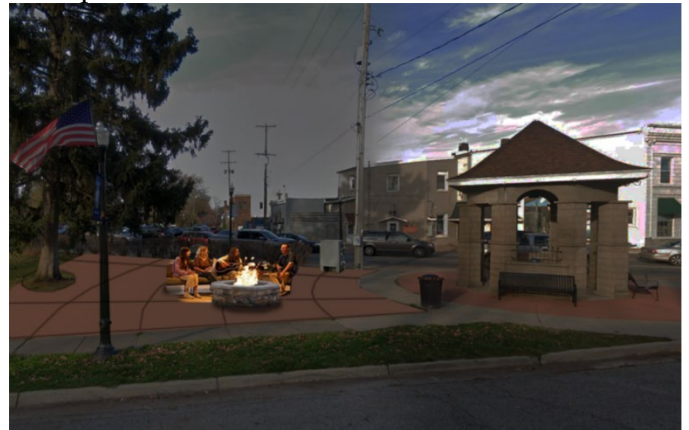
Description: Installation of fire pit seating area in Hicks Park Adjacent to Brooks Plaza.

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:

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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	6
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	10

## Priority Points Earned

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

**Total Project Score:**

43



# DETAIL SHEET

47

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

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

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

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

Available Fund(s) for Project: Estimated Start Date: May 2025

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

Photo/Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-Wide	Neighborhood	6
Department Priority	2	High	Medium	Low	2
Project delivers high level of service	2	High	Medium	Low	6
Priority Points Earned					Total Project Score: 73
Low	Moderate	Desirable	Important	Urgent	
0-24	25-49	50-74	75-99	100-125	

<b>DETAIL SHEET</b>					48
<b>Project Title: River Restoration Project - Engineering</b>				<b>Priority:</b> Desirable	
Category: Parks and Open Spaces			Date of Assessment: 2-15-19		
Assessment Prepared By: Justin Lakamper, City Manager				CIP#: P-25-01	
Participating Fund(s): General			Estimated Project Cost: \$500,000		
Available Fund(s) for Project: \$500,000			Estimated Start Date: Spring 2022		
Are any non-City (or potential) funds be used: \$500,000 National Oceanic and Atmosphere and Admin					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input type="checkbox"/> YES: Council approval					
Description: This project would replace the Plainwell #2 Dam with a structure that would hold the upstream pool elevation but allow for fish and recreational passage. Concrete at headworks would be replaced as well. This project is ongoing					
Basis of Cost Estimate (Check): <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			Photo/Map:  		
Is this project part of an Adopted Program, Policy and or Plan? No <input checked="" type="checkbox"/> If yes, identify: <div style="border: 1px solid black; height: 40px; width: 100%; margin-top: 5px;"></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	6
Department Priority	2	High	Medium	Low	6
Project delivers high level of service	2	High	Medium	Low	2
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>   <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 5px;">63</div> </div> </div>					

# DETAIL SHEET

49

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

**Priority:** Moderate

Category: Parks and Open Space Summary

Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager

CIP#: P-25-02

Participating Fund(s): General

Estimated Project Cost: \$51,100

Available Fund(s) for Project: TBD

Estimated Start Date: May 2026

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

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

Description: Pave parking lot at Cook Park

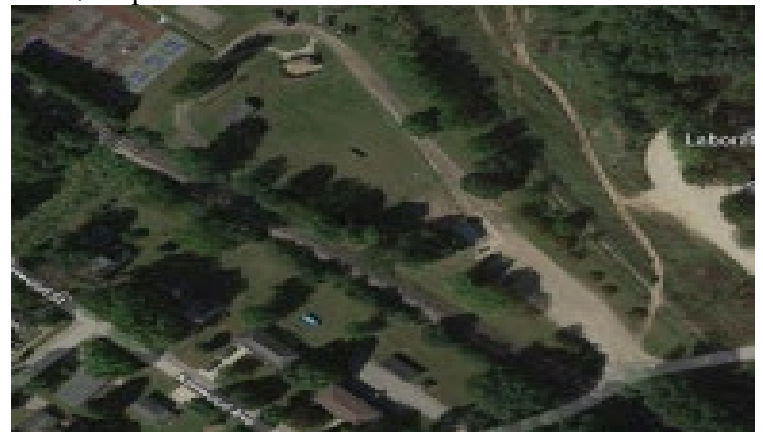
Basis of Cost Estimate (Check):

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

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

Community Recreation Plan

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score


(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

<b>DETAIL SHEET</b>					50
<b>Project Title: Informational Signage - Riverwalk</b>				<b>Priority:</b> Moderate	
Category: Parks and Open Space			Date of Assessment: 4/30/19		
Assessment Prepared By: Denise Siegel, Community Development Manager				CIP#: P-25-03	
Participating Fund(s): 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: <input checked="" type="checkbox"/> YES:					
Description: Informational Signage along the Riverwalk					
Basis of Cost Estimate (Check): <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">Community Recreation Plan</div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	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
<b style="color: red;">Priority Points Earned</b> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Low    Moderate    Desirable    Important    Urgent</span> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; width: 50px; text-align: center;">45</div> </div> </div>					
<div style="display: flex; justify-content: space-between;"> <span>0-24    25-49    50-74    75-99    100-125</span> </div>					

<b>DETAIL SHEET</b>					51
<b>Project Title: Kenyon Park – Trash Receptacle/Bike Rack</b>				<b>Priority:</b> Desirable	
Category: Parks and Open Spaces			Date of Assessment: 4/30/19		
Assessment Prepared By: Erik Wilson, City Manager				CIP#: P-26-02	
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: <input checked="" type="checkbox"/> YES:					
Description: Install new benches, trash receptacles and bike rack at Kenyon Park					
Basis of Cost Estimate (Check): <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo/Map: <div style="text-align: center;">  </div>		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">Community Recreation Plan</div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Council plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long term needs of the community	2	20+ Years	10-19 Years	Less than 10	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
<b>Priority Points Earned</b> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div>					<b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px; margin-top: 5px;">57</div>



# DETAIL SHEET

52

**Project Title: Sherwood Park Playground Equipment**

**Priority:** Desirable

Category: Playground Improvements

Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager

CIP#: P-27-01

Participating Fund(s): General

Estimated Project Cost: \$20,000

Available Fund(s) for Project: TBD

Estimated Start Date: August 2027

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: 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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

### Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

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

**Total Project Score:**

72

# DETAIL SHEET

53

**Project Title: Kenyon Park – Brush Clearing**

**Priority:** Moderate

Category: Parks and Open Space

Date of Assessment: 4/30/19

Assessment Prepared By: Denise Siegel, Community Development Manager

CIP#: P-29-01

Participating Fund(s):

Estimated Project Cost: \$20,000

Available Fund(s) for Project:

Estimated Start Date: TBD

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

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

**Total Project Score:**

46



# ADDENDUM #5

## DETAIL SHEET



### COMMUNITY FACILITIES & DEVELOPMENT

# DETAIL SHEET

55

**Project Title:** Computer Equipment

**Priority:** Desirable

Category: Community Facilities

Date of Assessment: 6-1-2022

Assessment Prepared By: Brian Kelley, Treasurer

CIP#: CF-25-01

Participating Fund(s): Multiple Funds

Estimated Project Cost: \$36,000

Available Fund(s) for Project: \$16,000

Estimated Start Date: Fall 2025

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

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

Description: Computer upgrades per IT recommendation.

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score

(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

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

**Total Project Score:**

51

# DETAIL SHEET

56

**Project Title:** Computer Equipment

**Priority:** Desirable

Category: Community Facilities

Date of Assessment: 6-1-2022

Assessment Prepared By: Brian Kelley, Treasurer

CIP#: CF-26-01

Participating Fund(s): Multiple Funds

Estimated Project Cost: \$42,000

Available Fund(s) for Project: TBD

Estimated Start Date: Fall 2026

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

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

Description: Computer upgrades per IT recommendation.

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

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

### Category

Score


(Multiply Weight x Category Pts. for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	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

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

**Total Project Score:**

51

<b>DETAIL SHEET</b>					57
<b>Project Title:</b> Computer Equipment				<b>Priority:</b> Desirable	
Category: Community Facilities			Date of Assessment: 11-01-2024		
Assessment Prepared By: Justin Lakamper, City Manager				CIP#: CF-26-02	
Participating Fund(s): General Fund			Estimated Project Cost: \$14,000		
Available Fund(s) for Project: TBD			Estimated Start Date: Fall 2026		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: The aviation fuel system has a point of sale system that is in need of replacement					
<b>Basis of Cost Estimate (Check):</b> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ball park – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			<b>Photo/Map:</b> 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; height: 40px; width: 100%; margin-top: 5px;"></div>					
<b>NEEDS ASSESSMENT SCORING CRITERIA</b>		<b>Category</b>			
(Multiply Weight x Category Pts. for Total Score)	<b>Weight</b>	<b>5 Points</b>	<b>3 Points</b>	<b>1 Point</b>	<b>Score</b>
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	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
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b>Priority Points Earned</b>   <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>Low</span> <span>Moderate</span> <span>Desirable</span> <span>Important</span> <span>Urgent</span> </div> <div style="display: flex; justify-content: space-around; font-weight: bold; color: red;"> <span>0-24</span> <span>25-49</span> <span>50-74</span> <span>75-99</span> <span>100-125</span> </div> </div> <div style="text-align: right;"> <b>Total Project Score:</b> <div style="border: 1px solid black; display: inline-block; padding: 5px 20px; font-weight: bold; margin-top: 5px;">69</div> </div> </div>					

# ADDENDUM #6


## DETAIL SHEET




### MOTOR POOL & EQUIPMENT

# DETAIL SHEET

59

<b>Project Title: DPS Patrol Vehicle</b>					<b>Priority:</b> Important	
Category: Motor Pool			Date of Assessment: 6-1-2022			
Assessment Prepared By: Kevin Callahan, Public Safety Director					CIP#: MP-26-01	
Participating Fund(s): Equipment			Estimated Project Cost: \$70,000			
Available Fund(s) for Project: TBD			Estimated Start Date: Spring 2026			
Are any non-City (or potential) funds be used: No						
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:						
Description: this purchase will replace oldest patrol vehicle in Fleet.						
Basis of Cost Estimate (Check): <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			Photo/Map: 			
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: Try to replace patrol vehicles when they reach 5 years and over 100,000.						
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	
<b>Priority Points Earned</b>					<b>Total Project Score:</b> 79	
Low      Moderate      Desirable      Important      Urgent						
0-24      25-49      50-74      75-99      100-125						

## DETAIL SHEET

<b>Project Title: Zero Turn Mower</b>				<b>Priority:</b> Important	
Category: Motor Pool			Date of Assessment: 6-1-2022		
Assessment Prepared By: Bob Nieuwenhuis, Public Works Superintendent				CIP#: MP-26-02	
Participating Fund(s): Equipment			Estimated Project Cost: \$15,000		
Available Fund(s) for Project: TBD			Estimated Start Date: Spring 2026		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: this purchase will replace oldest mower in our fleet					
Basis of Cost Estimate (Check): <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			Photo/Map: 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">           Try to replace patrol vehicles when they reach 5 years and over 100,000.         </div>					
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
<div style="display: flex; justify-content: space-between; align-items: center;"> <div> <b style="color: red;">Priority Points Earned</b>            Low    Moderate    Desirable    Important    Urgent         </div> <div style="text-align: right;"> <b>Total Project Score:</b> </div> </div>					
					79



# DETAIL SHEET

61

**Project Title: DPS Patrol Vehicle**

**Priority:** Important

Category: Motor Pool

Date of Assessment: 6-1-2022

Assessment Prepared By: Kevin Callahan, Public Safety Director

CIP#: MP-28-01

Participating Fund(s): Equipment

Estimated Project Cost: \$70,000

Available Fund(s) for Project: TBD

Estimated Start Date: Spring 2028

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.

Photo/Map:



## NEEDS ASSESSMENT SCORING CRITERIA

## Category

Score


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

## Priority Points Earned

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

**Total Project Score:**

79

<b>DETAIL SHEET</b>					62
<b>Project Title:</b> DPS Patrol Vehicle				<b>Priority:</b> Important	
Category: Motor Pool			Date of Assessment:		
Assessment Prepared By: Bill Bomar, Public Safety Director				CIP#: MP-29-01	
Participating Fund(s): Equipment			Estimated Project Cost: \$150,000		
Available Fund(s) for Project: TBD			Estimated Start Date: Fall 2030		
Are any non-City (or potential) funds be used: No					
Prior Approval- Is project included in either the current/prior year adopted budget and if so, who has approved (Board/Council, etc): NO: <input checked="" type="checkbox"/> YES:					
Description: Replacement of existing bucket truck.					
<b>Basis of Cost Estimate (Check):</b> <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			<b>Photo/Map:</b> 		
Is this project part of an Adopted Program, Policy and or Plan? No <input type="checkbox"/> If yes, identify: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">             Try to replace patrol vehicles when they reach 5 years and over 100,000 miles.           </div>					
NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
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<b>Priority Points Earned</b>					
Low      Moderate      Desirable      Important      Urgent 0-24      25-49      50-74      75-99      100-125					<b>Total Project Score:</b> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 5px;">79</div>

(END)