

**PROJECT NAME: City Hall (Locations, etc. will impact costs)**

**PROJECT ID: 4.01**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Facilities**

**TOTAL COST: UNKNOWN**

**SUBMITTED BY: City Council**

**YEARS IN CIP (Beginning year): 21 (1994)**

**DESCRIPTION:**

City Hall (office and chambers) are needed. Locations and space needs currently under review. Council currently reviewing funding options. Consideration should be given to shared space with Chamber of Commerce or visitors center with public restrooms.

**LOCATION MAP: UNKNOWN**



**PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
<b>13</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Improved customer service, consolidation of City functions/storage, community use space, public restrooms, civic pride. Provides a connection to the B2B trail for residents and visitors and public restrooms.

**MASTER PLAN AND/OR STUDY REFERENCE:**

Facilities Committee, Staff, City Council, Work session minutes

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start	End	
	Month	Year	Month
Study:		2014	2014
Design/Acquisition:		2015	2016
Construction:			

RFP for Archtiectural Services for Facilities Assessment posted March 2014, contract award anticiapted June 2014, wtih final report to Council in February 2015.

**PROJECT COST DETAIL: \*Funding sources and amounts estimates and subject to change**

City Hall	Other City Funding	\$340,000
	Restricted Funds	\$200,000
	DDA	\$300,000
	General Fund	\$460,000
	Other	\$200,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Other City Funding		\$340						\$340
Restricted Funds		\$200						\$200
DDA		\$300						\$300
General Fund		\$460						\$460
Other		\$200						\$200
<b>TOTALS</b>	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500



**PROJECT NAME: Equipment Replacement**

**PROJECT ID: 4.03**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$165,000**

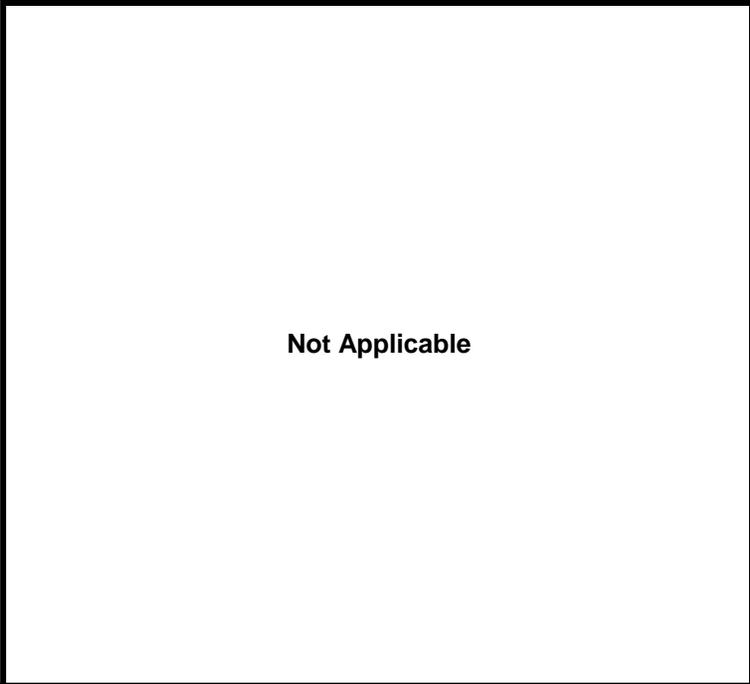
**SUBMITTED BY: Staff**

**YEARS IN CIP (Beginning year): 5 (2010)**

**DESCRIPTION:**

Equipment Replacement - Backhoe

**LOCATION MAP:**



**PROJECT JUSTIFICATION:**

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2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
<b>9</b>	<b>TOTAL SCORE</b>

**Not Applicable**

**BENEFICIAL IMPACTS:**

Planning and prioritizing for equipment replacement as necessary

**MASTER PLAN AND/OR STUDY REFERENCE:**

Staff - DPW

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:				
Construction:				

As needed and determined by the DPW

**PROJECT COST DETAIL:**

Backhoe \$75,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Equipment Replacement Fund				\$75				\$75
Street Sweeper	\$160							\$0
Pick Up Truck	\$35							\$0
<b>TOTALS</b>	<b>\$195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>

**PROJECT NAME: DPW Spoils Area Construction**

**PROJECT ID: 4.04**

**PROJECT TYPE: Facilities**

**SUBMITTED BY: City Staff**

**PRIORITY: IMPORTANT**

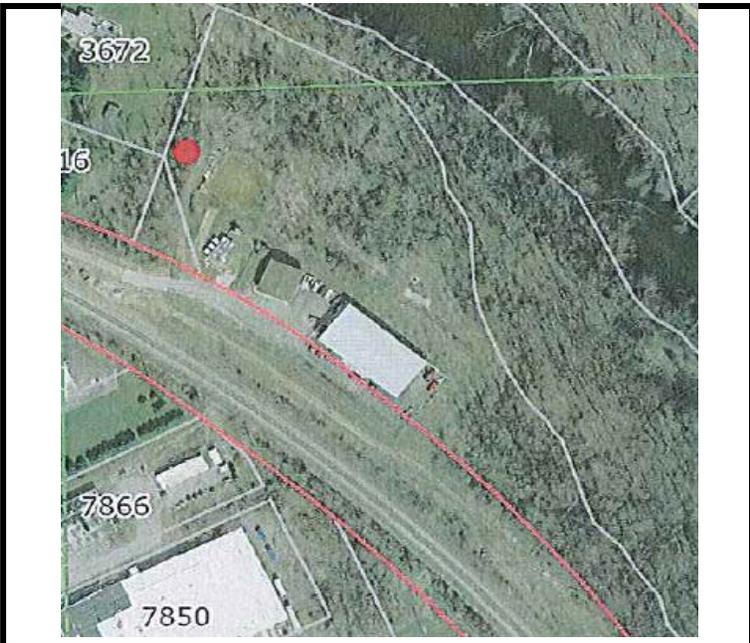
**TOTAL COST: \$50,000**

**YEARS IN CIP (Beginning year): 2 (2013)**

**DESCRIPTION:**

Relocate current spoils piles along RR to a more defined/out-of-site area on the DPW property (along the west property line).

**LOCATION MAP: DPW Site**



**PROJECT JUSTIFICATION:**

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2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens

**10 TOTAL SCORE**

**BENEFICIAL IMPACTS:**

Need to create a place for spoils for better storage and to relocate them away from the Border to Border Trail path along the railroad.

**MASTER PLAN AND/OR STUDY REFERENCE:**

Necessity for construction of B2B along DPW Drive; per easement agreement with County Parks.

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start		End	
	Month	Year	Month	Year
Study:		2013		2013
Design/Acquisition:		2013		2013
Construction:		2014		2014

Border to Border Trail scheduled to be completed in 2015. City and MDOT have worked out ROW issue.

**PROJECT COST DETAIL:**

General Fund

\$50,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund		\$50						\$50
<b>TOTALS</b>	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50



**PROJECT NAME: Street Lighting Upgrades**

**PROJECT ID: 4.06**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$50,000**

**SUBMITTED BY: Staff**

**YEARS IN CIP (Beginning year): 4 (2011)**

**DESCRIPTION:**

Adding street lights at crosswalks and intersections to improve safety and walkability, specifically Kensington and Ann Arbor Street. Replacing the remaining 22 fixtures with LED lights in the downtown. Other areas must be identified.

**LOCATION MAP: Throughout Village**

**Each new light is approximately \$3,000, no installation.**

**PROJECT JUSTIFICATION:**

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3	Improve customer service, convenience for citizens
<b>9</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Improved safety and walkability. Upgrading fixtures improves cost efficiency and creates a more sustainable street lighting system. As necessary ballasts are replaced with LED retrofits at \$500/per.

**MASTER PLAN AND/OR STUDY REFERENCE:**

LED Grant, Town Hall Meeting discussion, Master Plan

**SCHEDULE:**

	Start		End	
	Month	Year	Month	Year
Study:		2011		2012
Design/Acquisition:		2012		2013
Construction:		ongoing		ongoing

**SCHEDULE JUSTIFICATION:**

Study should be completed to evaluate needs, implementation should occur as necessary and as funding permits.  
Retrofits are replaced as necessary when ballasts expire - \$500 each.

**PROJECT COST DETAIL:**

Adding street lights (4 intersections, 16 lights) General Fund or Streets \$40,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
General Fund - New Street Lights			\$10	\$10	\$10	\$10		\$40
								\$0
<b>TOTALS</b>	\$0	\$0	\$10	\$10	\$10	\$10	\$0	\$40

**PROJECT NAME: Office Equipment Replacement and Software Upgrades**

**PROJECT ID: 4.07**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Equipment Replacement**

**TOTAL COST: \$25,000**

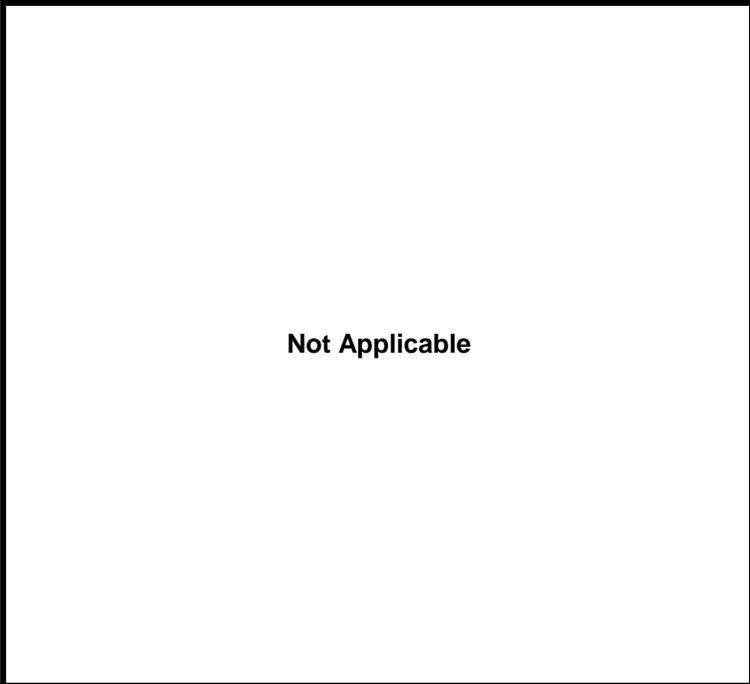
**SUBMITTED BY: Staff**

**YEARS IN CIP (Beginning year): 3 (2012)**

**DESCRIPTION:**

Equipment Replacement of office computers and upgrade of software suites.

**LOCATION MAP:**



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3	Improve customer service, convenience for citizens
<b>9</b>	<b>TOTAL SCORE</b>

**Not Applicable**

**BENEFICIAL IMPACTS:**

Planning and prioritizing for equipment replacement and software needs as necessary

**MASTER PLAN AND/OR STUDY REFERENCE:**

Staff - DPW

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start		End	
	Month	Year	Month	Year
Study:		2010		2010
Design/Acquisition:		2017		2018
Construction:		2017		2018

As needed and determined by the Village Manager. Last major software upgrade spring 2012. Budgetary goal by the end of Fiscal Year 2014-2015 to create a plan to identify software and hardware needs and a timeline for upgrade and/or replacement

**PROJECT COST DETAIL:**

Computers \$10,000

**EXPENDITURES (in thousands)**

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Equipment	\$25						\$15	\$15
								\$0
<b>TOTALS</b>	\$25	\$0	\$0	\$0	\$0	\$0	\$15	\$15

**PROJECT NAME: Mill Creek Park (North) Formerly Warrior Creek Park**

**PROJECT ID: 4.08**

**PRIORITY: IMPORTANT**

**PROJECT TYPE: Park Enhancement**

**TOTAL COST: \$290,000**

**SUBMITTED BY: Parks and Recreation**

**YEARS IN CIP (Beginning year): 14 (2001)**

**DESCRIPTION:**

In conjunction with improvements to Mill Creek Park improvements, B2B and upgrade the City facility bathrooms and parking improvements are necessary. Project coordination could be completed with City facility upgrades, although parking improvements/needs may be more immediate.

**LOCATION MAP: Main Street and Alpine Street**



**PROJECT JUSTIFICATION:**

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3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
<b>14</b>	<b>TOTAL SCORE</b>

**BENEFICIAL IMPACTS:**

Enhancement of the trailhead, park parking and restroom facilities that serve a larger area, including downtown. Promotes economic development.

**MASTER PLAN AND/OR STUDY REFERENCE:**

2009 Parks and Recreation Master Plan, Mill Creek Park Master Plan 2009 and 2012 Master Plan

**SCHEDULE:**

**SCHEDULE JUSTIFICATION:**

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2013		2015
Construction:		2013		2017

Project will be completed following improvements to Phase 1 Mill Creek Park and as funding permits or progress is made towards improvements to City facilities.

**PROJECT COST DETAIL:**

Parking Lot Improvements	General Fund	\$100,000
Picnic Shelter	General Fund	\$90,000
Public Restrooms	General Fund/Grants	\$100,000

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
GO Bond								\$0
General Fund		\$200		\$90			\$150	\$440
Other								\$0
Grants							\$50	\$50
<b>TOTALS</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$490</b>