

# 2023-24 Capital Improvements Plan

City of Fort Calhoun

August 2023

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City Engineer

Adopted by City Council  
September 18, 2023



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## **Summary Reports Contained within this CIP:**

Bond Payment Schedule

Project Listing

1-year Plan

Projects by Department

Projects by Funding Source

No Priority Projects

Low Priority Projects

Desirable Projects

Plan to Implement Projects

High Priority Projects

Project Details

Project Data Sheets

# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

### **Administrative Summary**

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#### **Visions and Goals**

A capital improvements plan (CIP) identifies the capital expenditure needs of the city both in the short term as well as into the future. Projects are identified and prioritized based on a number of criteria contained within the scoring sheet. The plan will be utilized to help formulate the city's annual budget. A CIP should be considered a living document and updated as project needs are identified or at least annually. To assist in identifying the broad needs of the community, it is recommended that the city council, staff, and committees such as the parks, enhancement, Christmas in Calhoun, and planning are consulted in the process. The CIP will be compiled by Embris Group and presented to the city council for adoption. It is recommended that the council annually adopt an updated version of the CIP.

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#### **Policies**

The definition of a capital improvement will vary from community to community, however it should generally be considered any type of expenditure that would need to be budgeted for. These could include projects requiring construction or purchases such as a vehicle or equipment. Routine maintenance items or supplies would not be considered, however for a community the size of Fort Calhoun, it is recommended that any expenditure exceeding \$10,000 should be included within the CIP.

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#### **Process**

A fillable project data sheet will be provided to staff, council, boards and committees of the city. Individuals or committees shall fill out a form for each project requested and submit it to City Hall. The City Engineer will review the submitted projects and score them per the scoring matrix. The City Engineer will assist with inputting them into the Plan-It software and will conduct a review meeting with staff to develop the proposed priorities to take to the 1st budget meeting.

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#### **Process Calendar**

April 1 - City staff submit CIP requests to staff, council, boards, and committees

April 15 - Deadline for CIP Submittals to City Hall

June 15 - City Engineer to Compile and Score all CIP Projects

July 1 - Proposed CIP with Priorities for Budget Process is Complete

July - Conduct 1st Budget Meeting with Council

August - Revise CIP and Conduct 2nd Budget Meeting with Council

September - Adopt CIP and Budget

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# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

### Administrative Parameters

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#### Categories

Unassigned

#### Contact Name

City Engineer  
Enhancement Committee  
Maintenance Supervisor  
Parks Board  
Planning Board  
Xmas in Calhoun Committee

#### Current Year

2023  
2024  
2025  
2026  
2027

#### Custom Fields

Comm./Dept. Priority  
Tied w/ Another CIP  
Year Created

#### Departments

Buildings  
Enhancement  
Parks  
Police  
Sewer  
Streets  
Water  
Xmas in Calhoun

#### Expenditure Types

Implementation  
Land Acquisition  
Other  
Planning/Design

#### Funding Sources

Bonds / Financing  
Donation  
General Fund  
Grants  
Keno  
Revenue Fund  
Sales Tax

#### Priority

1 - (0-10) Remove  
2 - (11-20) No Priority  
3 - (21-30) Low Priority  
4 - (31-40) Desirable  
5 - (41-50) Plan to Implement  
6 - (51-60) High Priority  
7 - (61-84) Highest Priority  
Unassigned

#### Project Type

Betterment / Improvement  
Equipment  
Land / Building  
New  
Preventative  
Rehabilitation  
Unassigned



# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

### GLOSSARY

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#### **Active**

Project is under contract for design or construction or is actively being accomplished or purchased.

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#### **Betterment / Improvement**

This includes actions that will improve the level of service of the asset or area beyond its original intended service.

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#### **Bonds**

The city will obtain bond funds (loan) to fund larger projects. The payment of the bond is paid by either the general fund or a revenue fund.

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#### **Committee / Dept. Priority**

If a committee would like to indicate their own priority between projects they have proposed, please rank them as either a High Priority (would like it to be completed within 1-2 years, Medium Priority (would like it to be completed within 3-5 years), or Low Priority (identified project, but something that is out beyond 5 years).

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#### **Department**

These are the primary funding departments contained within the city's budget. Projects should identify the best department that matches the intent of the project to ensure the annual budget best reflects the capital expenditures to be undertaken.

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#### **Description**

Please provide a short description of the project or purchase including the location and the work to be undertaken.

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#### **Donations**

This would include any direct donated funds to the city to support a project.

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#### **Equipment**

This includes capital expenditures for equipment to serve the community.

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#### **Funding Source**

These include the primary sources of revenue for the city including the General Fund, Revenue Fund, Bonds or Financing, Sales Tax, Kenos, Grants, and Donations. See the glossary for additional definition.

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#### **General Fund**

This is funded primarily through property tax dollars of the city and is responsible for funding non-revenue generating departments such as streets, parks, buildings, enhancement, Xmas in Calhoun, and police.

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#### **Grants**

This could include any public or private grant assistance.

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#### **Implementation Cost**

Please provide an estimate of the construction cost or purchase cost for the project. If you are unsure, please mark it as TBD and Embris will assist in budgeting a cost.

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#### **Implementation Year**

Please indicate the year that construction would commence or a purchase is to be made.

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# GLOSSARY

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## **Justification**

Please provide a short description on why this project is needed.

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## **Keno**

The city receives a portion of the proceeds from Keno within the city. These funds are used for special projects or requests within the city.

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## **Land / Building**

This includes capital expenditures for obtaining the ownership or control of land or buildings to serve the community.

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## **New**

This includes projects that create new infrastructure or assets that currently do not exist today.

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## **Pending**

Project has been proposed as a CIP project, however no year has been established.

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## **Planned**

Project has a implementation year established.

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## **Planning / Design Cost**

Please provide an estimate of the planning or design cost for the project. For major improvements, a typical budget amount is 20% of the construction cost. If you are unsure, please mark it as TBD and Embris will assist in budgeting a cost. If this is not applicable, please mark it as N / A.

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## **Preventative**

This includes actions that will prevent further depreciation of the asset. May include short term measures to a longer term corrective action.

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## **Project Name**

Please provide a short descriptive project name.

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## **Project Proposed By**

Please list your name and role.

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## **Project Type**

Project Type is either Preventative, Rehabilitation, Betterment / Improvement, New, Equipment, or Land / Building. See glossary terms for further definition.

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## **Rehabilitation**

This includes corrective actions or renewal of existing infrastructure to return it to the original level of service for the asset or area.

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## **Revenue Fund**

These funds are derived from revenue generated through the sale of water or sewer and respectively fund improvements within those departments.

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## **Sales Tax**

The city's sales tax was passed to support parks, sidewalks, and economic development projects.

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## GLOSSARY

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### **Year for Planning or Design**

If planning or design work is needed prior to the project being implemented, please estimate a year for the work to occur. For major improvements, planning or design should be estimated to be conducted at least one year in advance of the implementation of the project. If this is not applicable, please mark it as N / A.

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### **Year Proposed**

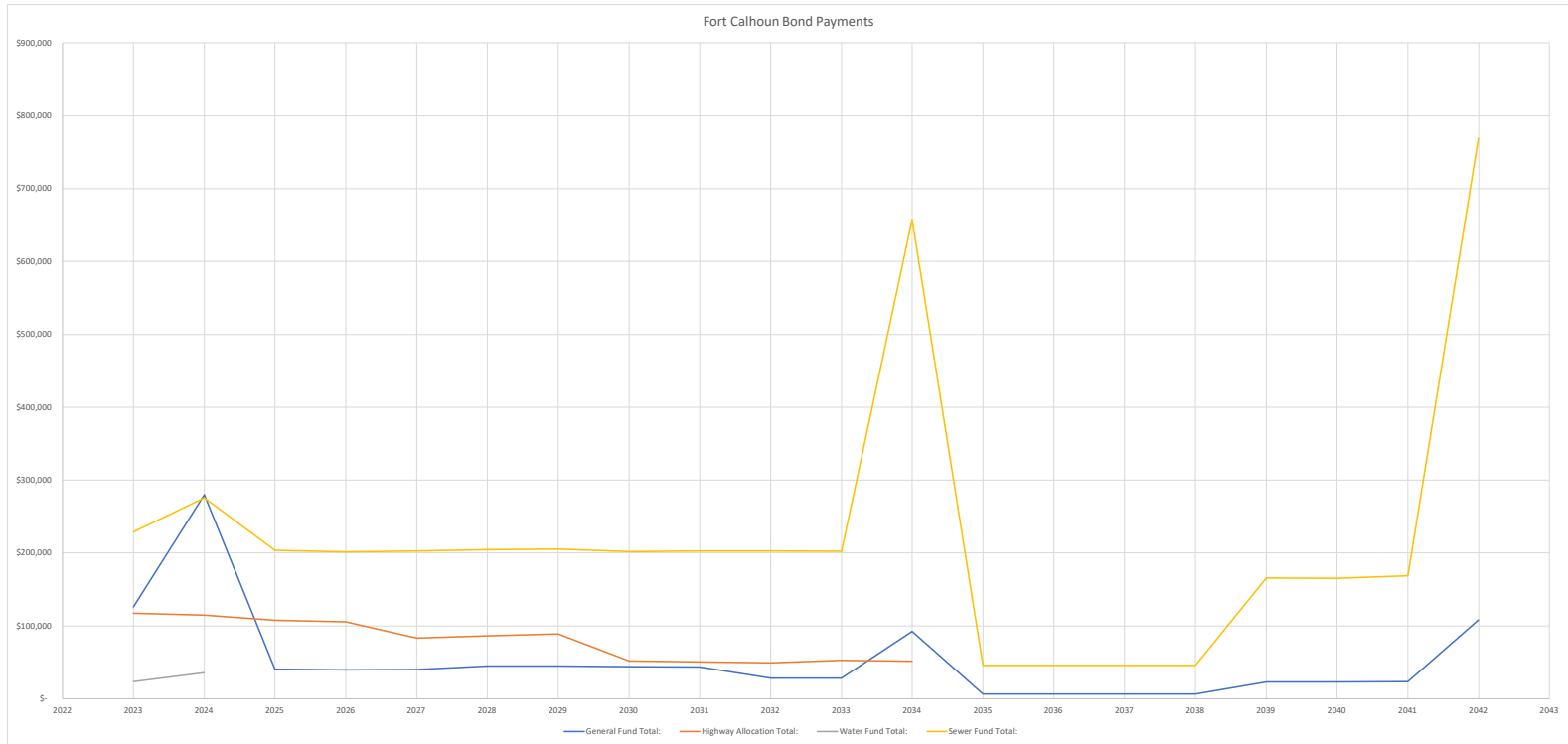
Please indicate the current year, or if the project has been planned prior, an estimate of the initial year it was proposed.

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# **bond payment schedule**

**Fort Calhoun Bond Payment Schedule:**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
<b>Street - General Fund</b>																				
Series 2012 VP (73%)	\$ 30,718	\$ 29,959																		
Series 2014 VP (68%)	\$ 54,457	\$ 209,754																		
Series 2021 GO Sewer Refunding (100%)	\$ 12,200	\$ 12,000	\$ 11,800	\$ 11,600	\$ 11,400	\$ 16,200	\$ 15,900	\$ 15,600	\$ 15,300											
Series 2022 VP GO Refunding (12%)	\$ 28,836	\$ 28,359	\$ 28,642	\$ 28,283	\$ 28,515	\$ 28,730	\$ 28,892	\$ 28,393	\$ 28,501	\$ 28,519	\$ 28,444	\$ 92,402	\$ 6,406	\$ 6,406	\$ 6,406	\$ 6,406	\$ 23,309	\$ 23,223	\$ 23,716	\$ 108,071
<b>General Fund Total:</b>	\$ 126,211	\$ 280,072	\$ 40,442	\$ 39,883	\$ 39,915	\$ 44,930	\$ 44,792	\$ 43,993	\$ 43,801	\$ 28,519	\$ 28,444	\$ 92,402	\$ 6,406	\$ 6,406	\$ 6,406	\$ 6,406	\$ 23,309	\$ 23,223	\$ 23,716	\$ 108,071
<b>Street - Highway Allocation</b>																				
Series 2019 Hwy Alloc VP	\$ 54,320	\$ 53,480	\$ 52,640	\$ 51,800	\$ 50,650	\$ 49,440	\$ 53,260	\$ 51,933	\$ 50,605	\$ 49,278	\$ 52,950	\$ 51,475								
Series 2019 Hwy Alloc	\$ 5,000	\$ 5,000	\$ 55,000	\$ 53,750	\$ 32,500	\$ 36,750	\$ 35,875													
Series 2015 Hwy Alloc	\$ 57,750	\$ 56,375																		
<b>Highway Allocation Total:</b>	\$ 117,070	\$ 114,855	\$ 107,640	\$ 105,550	\$ 83,150	\$ 86,190	\$ 89,135	\$ 51,933	\$ 50,605	\$ 49,278	\$ 52,950	\$ 51,475								
<b>Water Fund</b>																				
Series 2012 VP (12%)	\$ 5,050	\$ 4,925																		
Series 2013 Water Bond (100%)	\$ 10,310																			
Series 2014 VP (10%)	\$ 8,015	\$ 30,872																		
<b>Water Fund Total:</b>	\$ 23,375	\$ 35,796																		
<b>Sewer Fund</b>																				
Series 2012 VP (15%)	\$ 6,312	\$ 6,156																		
Series 2014 VP (22%)	\$ 17,518	\$ 67,474																		
Series 2022 VP GO Refunding (88%)	\$ 205,219	\$ 201,826	\$ 203,841	\$ 201,290	\$ 202,934	\$ 204,468	\$ 205,623	\$ 202,072	\$ 202,839	\$ 202,966	\$ 202,436	\$ 657,613	\$ 45,594	\$ 45,594	\$ 45,594	\$ 45,594	\$ 165,891	\$ 165,277	\$ 168,784	\$ 769,129
<b>Sewer Fund Total:</b>	\$ 229,049	\$ 275,456	\$ 203,841	\$ 201,290	\$ 202,934	\$ 204,468	\$ 205,623	\$ 202,072	\$ 202,839	\$ 202,966	\$ 202,436	\$ 657,613	\$ 45,594	\$ 45,594	\$ 45,594	\$ 45,594	\$ 165,891	\$ 165,277	\$ 168,784	\$ 769,129



# project listing

# City of Fort Calhoun, Nebraska

## *Capital Improvement Plan*

### PROJECT LISTING

Includes Projects from All Years

#### **Buildings**

**Status**

Pending

**Project #**

BLD001

**Project Name**

Fort Calhoun Community Center and City Hall

#### **Enhancement**

**Status**

Pending

**Project #**

ENH001

**Project Name**

Security Cameras Around Public Areas

#### **Parks**

**Status**

Pending

**Project #**

PAR001

**Project Name**

West Market Square Parking

Pending

PAR002

New Ballfields

Pending

PAR003

Ball Field Paved Parking

Pending

PAR004

ADA Improvements at West Market

Pending

PAR005

Tball Field Improvements

Pending

PAR006

Public Sound System

Pending

PAR008

ADA Improvements at Pioneer

Pending

PAR009

ADA Improvements at Ball Fields

Pending

PAR010

Adams Plaza Audio / Visual Equipment

Pending

PAR011

Basketball and Pickleball at Pioneer

Pending

PAR014

Playground Equipment Additions

Pending

PAR015

Adams Plaza Firepit

Pending

PAR016

Boyer Chute Trail

Pending

PAR019

Adams Plaza Table Tennis and Outdoor Games

Pending

PAR022

Camping Pads

Active

PAR017

Trail Phase 3 & 4

Active

PAR021

Adams Plaza Shelter and Restroom

Planned

PAR007

John Deere z940r Mower Replacement

Planned

PAR012

Trail and Sidewalk Improvements - Citywide

Planned

PAR013

Grasshopper Mower Replacement

Planned

PAR018

Adams Plaza Reading Garden

Planned

PAR020

John Deere F1445 Mower Replacement

#### **Police**

**Status**

Planned

**Project #**

POL001

**Project Name**

Replacement Police Car

#### **Sewer**

**Status**

Pending

**Project #**

SAN002

**Project Name**

North Sanitary Sewer Extension

Pending

SAN003

South Sanitary Sewer Extension

Planned

SAN001

Sanitary Sewer Lining

Planned

SAN004

Wastewater LS Pump Rebuild

Planned

SAN005

Cleaning and Inspection of Sanitary Mains

Planned

SAN006

Replace Grinder at LS

#### **Streets**

**Status**

Pending

**Project #**

STR003

**Project Name**

Sidewalk Implementation Plan

Pending	STR005	Downtown Parking Lot
Pending	STR006	West Clay Curb and Drainage
Pending	STR008	Pioneer Drive Paving District
Pending	STR009	12th Street Paving District
Pending	STR011	Asphalt Overlays East and North of Clay Street
Pending	STR012	Asphalt Overlays 13th from Madison to Adams
Pending	STR013	Asphalt Overlays 10th from Madison to Clay
Pending	STR014	9th Street Paving District
Pending	STR016	Monroe Streetscape
Active	STR007	West Monroe Paving District
Active	STR010	Hwy 75 Curb Ramps
Planned	STR002	Street Sweeper Replacement
Planned	STR004	2010 F-250 Replacement
Planned	STR015	Clay Street Speed Improvements
Planned	STR017	Speed Study

**Water**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Pending	WAT002	Water Main Improvements Madison Street
Pending	WAT003	Water Main Improvements Adams Street
Active	WAT001	Water Main Improvements Monroe Street

**Xmas in Calhoun**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
Active	204	Temporary Placeholder



# 1-year plan

City of Fort Calhoun, Nebraska

*Capital Improvement Plan*

Data in Year '23/'24

**PROJECTS BY YEAR & PRIORITY**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>'23/'24</b>				
<b>Priority 3 - (21-30) Low Priority</b>				
John Deere F1445 Mower Replacement	Parks	PAR020	3	43,000
<i>Total for: Priority 3</i>				43,000
<b>Priority 4 - (31-40) Desirable</b>				
Adams Plaza Reading Garden	Parks	PAR018	4	15,000
Water Main Improvements Monroe Street	Water	WAT001	4	350,000
<i>Total for: Priority 4</i>				365,000
<b>Priority 5 - (41-50) Plan to Implement</b>				
ADA Improvements at Ball Fields	Parks	PAR009	5	25,000
Trail and Sidewalk Improvements - Citywide	Parks	PAR012	5	500,000
Cleaning and Inspection of Sanitary Mains	Sewer	SAN005	5	20,000
Hwy 75 Curb Ramps	Streets	STR010	5	27,000
Clay Street Speed Improvements	Streets	STR015	5	50,000
<i>Total for: Priority 5</i>				622,000
<b>Priority 6 - (51-60) High Priority</b>				
Trail Phase 3 & 4	Parks	PAR017	6	310,000
West Monroe Paving District	Streets	STR007	6	550,000
<i>Total for: Priority 6</i>				860,000
<b>Total for '23/'24</b>				<b>1,890,000</b>
<b>GRAND TOTAL</b>				<b>1,890,000</b>

City of Fort Calhoun, Nebraska

Capital Improvement Plan

'22/'23 thru '23/'24

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	'22/'23	'23/'24	2-Year Total
<b>Bonds / Financing</b>					
John Deere F1445 Mower Replacement	PAR020	3		43,000	43,000
West Monroe Paving District	STR007	6		510,000	510,000
Water Main Improvements Monroe Street	WAT001	4		350,000	350,000
<b>Bonds / Financing Total</b>			<b>0</b>	<b>903,000</b>	<b>903,000</b>
<b>General Fund</b>					
ADA Improvements at Ball Fields	PAR009	5		25,000	25,000
West Monroe Paving District	STR007	6	40,000	40,000	80,000
Hwy 75 Curb Ramps	STR010	5		27,000	27,000
Clay Street Speed Improvements	STR015	5		50,000	50,000
Speed Study	STR017	6	15,000		15,000
<b>General Fund Total</b>			<b>55,000</b>	<b>142,000</b>	<b>197,000</b>
<b>Grants</b>					
Trail and Sidewalk Improvements - Citywide	PAR012	5		400,000	400,000
Trail Phase 3 & 4	PAR017	6		292,000	292,000
<b>Grants Total</b>			<b>0</b>	<b>692,000</b>	<b>692,000</b>
<b>Revenue Fund</b>					
Cleaning and Inspection of Sanitary Mains	SAN005	5		20,000	20,000
Water Main Improvements Monroe Street	WAT001	4	29,000		29,000
<b>Revenue Fund Total</b>			<b>29,000</b>	<b>20,000</b>	<b>49,000</b>
<b>Sales Tax</b>					
Trail and Sidewalk Improvements - Citywide	PAR012	5		100,000	100,000
Trail Phase 3 & 4	PAR017	6	25,000	18,000	43,000
Adams Plaza Reading Garden	PAR018	4		15,000	15,000
Adams Plaza Shelter and Restroom	PAR021	6	470,000		470,000
<b>Sales Tax Total</b>			<b>495,000</b>	<b>133,000</b>	<b>628,000</b>
<b>GRAND TOTAL</b>			<b>579,000</b>	<b>1,890,000</b>	<b>2,469,000</b>

# projects by department

City of Fort Calhoun, Nebraska

Capital Improvement Plan

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Buildings</b>									
Fort Calhoun Community Center and City Hall	BLD001	5						5,750,000	5,750,000
<b>Buildings Total</b>								<b>5,750,000</b>	<b>5,750,000</b>
<b>Enhancement</b>									
Security Cameras Around Public Areas	ENH001	2						50,000	50,000
<b>Enhancement Total</b>								<b>50,000</b>	<b>50,000</b>
<b>Parks</b>									
West Market Square Parking	PAR001	4						55,000	55,000
New Ballfields	PAR002	5						1,000,000	1,000,000
Ball Field Paved Parking	PAR003	2						500,000	500,000
ADA Improvements at West Market	PAR004	5						25,000	25,000
Tball Field Improvements	PAR005	3						50,000	50,000
Public Sound System	PAR006	3						29,000	29,000
John Deere z940r Mower Replacement	PAR007	3						20,000	20,000
ADA Improvements at Pioneer	PAR008	5						25,000	25,000
ADA Improvements at Ball Fields	PAR009	5		25,000					25,000
Adams Plaza Audio / Visual Equipment	PAR010	3						45,000	45,000
Basketball and Pickleball at Pioneer	PAR011	3						150,000	150,000
Trail and Sidewalk Improvements - Citywide	PAR012	5		500,000	2,952,000				3,452,000
Grasshopper Mower Replacement	PAR013	3					20,000		20,000
Playground Equipment Additions	PAR014	3						25,000	25,000
Adams Plaza Firepit	PAR015	4						75,000	75,000
Boyer Chute Trail	PAR016	4						3,000,000	3,000,000
Trail Phase 3 & 4	PAR017	6	25,000	310,000					335,000
Adams Plaza Reading Garden	PAR018	4		15,000					15,000
Adams Plaza Table Tennis and Outdoor Games	PAR019	4			15,000				15,000
John Deere F1445 Mower Replacement	PAR020	3		43,000					43,000
Adams Plaza Shelter and Restroom	PAR021	6	465,000						465,000
Camping Pads	PAR022	4						250,000	250,000
<b>Parks Total</b>			<b>490,000</b>	<b>893,000</b>	<b>2,967,000</b>		<b>20,000</b>	<b>5,249,000</b>	<b>9,619,000</b>
<b>Police</b>									
Replacement Police Car	POL001	5				50,000			50,000
<b>Police Total</b>						<b>50,000</b>			<b>50,000</b>
<b>Sewer</b>									
Sanitary Sewer Lining	SAN001	4				165,000			165,000
North Sanitary Sewer Extension	SAN002	3						600,000	600,000
South Sanitary Sewer Extension	SAN003	5						750,000	750,000

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Wastewater LS Pump Rebuild	SAN004	4				20,000			20,000
Cleaning and Inspection of Sanitary Mains	SAN005	5		20,000	20,000	20,000	20,000	20,000	100,000
Replace Grinder at LS	SAN006	5					50,000		50,000
<b>Sewer Total</b>				<b>20,000</b>	<b>20,000</b>	<b>205,000</b>	<b>70,000</b>	<b>1,370,000</b>	<b>1,685,000</b>
<b>Streets</b>									
Street Sweeper Replacement	STR002	3				85,000			85,000
Sidewalk Implementation Plan	STR003	6						10,000	10,000
2010 F-250 Replacement	STR004	3				85,000			85,000
Downtown Parking Lot	STR005	3						50,000	50,000
West Clay Curb and Drainage	STR006	5						2,025,000	2,025,000
West Monroe Paving District	STR007	6	40,000	550,000					590,000
Pioneer Drive Paving District	STR008	2						550,000	550,000
12th Street Paving District	STR009	3						310,000	310,000
Hwy 75 Curb Ramps	STR010	5		27,000					27,000
Asphalt Overlays East and North of Clay Street	STR011	3						160,000	160,000
Asphalt Overlays 13th from Madison to Adams	STR012	3						230,000	230,000
Asphalt Overlays 10th from Madison to Clay	STR013	3						270,000	270,000
9th Street Paving District	STR014	3						200,000	200,000
Clay Street Speed Improvements	STR015	5		50,000					50,000
Monroe Streetscape	STR016	4						300,000	300,000
Speed Study	STR017	6	15,000						15,000
<b>Streets Total</b>			<b>55,000</b>	<b>627,000</b>		<b>170,000</b>		<b>4,105,000</b>	<b>4,957,000</b>
<b>Water</b>									
Water Main Improvements Monroe Street	WAT001	4	29,000	350,000					379,000
Water Main Improvements Madison Street	WAT002	4						275,000	275,000
Water Main Improvements Adams Street	WAT003	3						200,000	200,000
<b>Water Total</b>			<b>29,000</b>	<b>350,000</b>				<b>475,000</b>	<b>854,000</b>
<b>GRAND TOTAL</b>			<b>574,000</b>	<b>1,890,000</b>	<b>2,987,000</b>	<b>425,000</b>	<b>90,000</b>	<b>16,999,000</b>	<b>22,965,000</b>

# projects by funding source

City of Fort Calhoun, Nebraska

Capital Improvement Plan

'22/'23 thru '27/'28

**PROJECTS BY FUNDING SOURCE AND DEPARTMENT**

Source	Project #	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Bonds / Financing</b>									
<b><u>Buildings</u></b>									
Fort Calhoun Community Center and City Hall	BLD001	5						1,750,000	1,750,000
<b>Buildings Total</b>								1,750,000	1,750,000
<b><u>Parks</u></b>									
Ball Field Paved Parking	PAR003	2						500,000	500,000
John Deere z940r Mower Replacement	PAR007	3						20,000	20,000
Grasshopper Mower Replacement	PAR013	3					20,000		20,000
John Deere F1445 Mower Replacement	PAR020	3		43,000					43,000
<b>Parks Total</b>				43,000			20,000	520,000	583,000
<b><u>Police</u></b>									
Replacement Police Car	POL001	5				50,000			50,000
<b>Police Total</b>						50,000			50,000
<b><u>Sewer</u></b>									
Sanitary Sewer Lining	SAN001	4				165,000			165,000
North Sanitary Sewer Extension	SAN002	3						600,000	600,000
South Sanitary Sewer Extension	SAN003	5						750,000	750,000
<b>Sewer Total</b>						165,000		1,350,000	1,515,000
<b><u>Streets</u></b>									
Street Sweeper Replacement	STR002	3				85,000			85,000
2010 F-250 Replacement	STR004	3				85,000			85,000
West Clay Curb and Drainage	STR006	5						2,025,000	2,025,000
West Monroe Paving District	STR007	6		510,000					510,000
Pioneer Drive Paving District	STR008	2						550,000	550,000
12th Street Paving District	STR009	3						310,000	310,000
Asphalt Overlays East and North of Clay Street	STR011	3						160,000	160,000
Asphalt Overlays 13th from Madison to Adams	STR012	3						230,000	230,000
Asphalt Overlays 10th from Madison to Clay	STR013	3						270,000	270,000
9th Street Paving District	STR014	3						200,000	200,000
<b>Streets Total</b>				510,000		170,000		3,745,000	4,425,000
<b><u>Water</u></b>									
Water Main Improvements Monroe Street	WAT001	4		350,000					350,000
Water Main Improvements Madison Street	WAT002	4						275,000	275,000
Water Main Improvements Adams Street	WAT003	3						200,000	200,000
<b>Water Total</b>				350,000				475,000	825,000
<b>Bonds / Financing Total</b>				903,000		385,000	20,000	7,840,000	9,148,000

**Donation**

**Buildings**



Source	Project #	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	
Fort Calhoun Community Center and City Hall	BLD001	5						1,500,000	1,500,000	
<b>Buildings Total</b>									1,500,000	1,500,000
<b><u>Parks</u></b>										
New Ballfields	PAR002	5						100,000	100,000	
<b>Parks Total</b>									100,000	100,000
<b>Donation Total</b>								<b>1,600,000</b>	<b>1,600,000</b>	

### **General Fund**

#### **Parks**

ADA Improvements at West Market	PAR004	5						25,000	25,000	
ADA Improvements at Pioneer	PAR008	5						25,000	25,000	
ADA Improvements at Ball Fields	PAR009	5		25,000					25,000	
<b>Parks Total</b>									50,000	75,000

#### **Streets**

Sidewalk Implementation Plan	STR003	6						10,000	10,000
Downtown Parking Lot	STR005	3						50,000	50,000
West Monroe Paving District	STR007	6	40,000	40,000					80,000
Hwy 75 Curb Ramps	STR010	5		27,000					27,000
Clay Street Speed Improvements	STR015	5		50,000					50,000
Monroe Streetscape	STR016	4						75,000	75,000
Speed Study	STR017	6	15,000						15,000
<b>Streets Total</b>			55,000	117,000				135,000	307,000

#### **General Fund Total**

**55,000      142,000                      185,000      382,000**

### **Grants**

#### **Buildings**

Fort Calhoun Community Center and City Hall	BLD001	5						2,500,000	2,500,000	
<b>Buildings Total</b>									2,500,000	2,500,000

#### **Parks**

New Ballfields	PAR002	5						400,000	400,000	
Trail and Sidewalk Improvements - Citywide	PAR012	5		400,000	2,361,600				2,761,600	
Boyer Chute Trail	PAR016	4						2,500,000	2,500,000	
Trail Phase 3 & 4	PAR017	6		292,000					292,000	
Camping Pads	PAR022	4						50,000	50,000	
<b>Parks Total</b>									2,950,000	6,003,600

#### **Streets**

Monroe Streetscape	STR016	4						50,000	50,000	
<b>Streets Total</b>									50,000	50,000

#### **Grants Total**

**692,000      2,361,600                      5,500,000      8,553,600**

### **Keno**

#### **Parks**

Public Sound System	PAR006	3						29,000	29,000	
<b>Parks Total</b>									29,000	29,000

#### **Streets**

Monroe Streetscape	STR016	4						15,000	15,000	
<b>Streets Total</b>									15,000	15,000

Source	Project #	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Keno Total</b>								<b>44,000</b>	<b>44,000</b>
<b>Revenue Fund</b>									
<b>Sewer</b>									
Wastewater LS Pump Rebuild	SAN004	4				20,000			20,000
Cleaning and Inspection of Sanitary Mains	SAN005	5		20,000	20,000	20,000	20,000	20,000	100,000
Replace Grinder at LS	SAN006	5					50,000		50,000
<b>Sewer Total</b>				20,000	20,000	40,000	70,000	20,000	170,000
<b>Water</b>									
Water Main Improvements Monroe Street	WAT001	4	29,000						29,000
<b>Water Total</b>			29,000						29,000
<b>Revenue Fund Total</b>			<b>29,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>70,000</b>	<b>20,000</b>	<b>199,000</b>
<b>Sales Tax</b>									
<b>Enhancement</b>									
Security Cameras Around Public Areas	ENH001	2						50,000	50,000
<b>Enhancement Total</b>								50,000	50,000
<b>Parks</b>									
West Market Square Parking	PAR001	4						55,000	55,000
New Ballfields	PAR002	5						500,000	500,000
Tball Field Improvements	PAR005	3						50,000	50,000
Adams Plaza Audio / Visual Equipment	PAR010	3						45,000	45,000
Basketball and Pickleball at Pioneer	PAR011	3						150,000	150,000
Trail and Sidewalk Improvements - Citywide	PAR012	5		100,000	590,400				690,400
Playground Equipment Additions	PAR014	3						25,000	25,000
Adams Plaza Firepit	PAR015	4						75,000	75,000
Boyer Chute Trail	PAR016	4						500,000	500,000
Trail Phase 3 & 4	PAR017	6	25,000	18,000					43,000
Adams Plaza Reading Garden	PAR018	4		15,000					15,000
Adams Plaza Table Tennis and Outdoor Games	PAR019	4			15,000				15,000
Adams Plaza Shelter and Restroom	PAR021	6	470,000						470,000
Camping Pads	PAR022	4						200,000	200,000
<b>Parks Total</b>			495,000	133,000	605,400			1,600,000	2,833,400
<b>Streets</b>									
Monroe Streetscape	STR016	4						160,000	160,000
<b>Streets Total</b>								160,000	160,000
<b>Sales Tax Total</b>			<b>495,000</b>	<b>133,000</b>	<b>605,400</b>			<b>1,810,000</b>	<b>3,043,400</b>
<b>GRAND TOTAL</b>			<b>579,000</b>	<b>1,890,000</b>	<b>2,987,000</b>	<b>425,000</b>	<b>90,000</b>	<b>16,999,000</b>	<b>22,970,000</b>

**no priority projects**

City of Fort Calhoun, Nebraska

*Capital Improvement Plan*

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Enhancement</b>									
Security Cameras Around Public Areas	ENH001	2						50,000	50,000
<b>Enhancement Total</b>								<b>50,000</b>	<b>50,000</b>
<b>Parks</b>									
Ball Field Paved Parking	PAR003	2						500,000	500,000
<b>Parks Total</b>								<b>500,000</b>	<b>500,000</b>
<b>Streets</b>									
Pioneer Drive Paving District	STR008	2						550,000	550,000
<b>Streets Total</b>								<b>550,000</b>	<b>550,000</b>
<b>GRAND TOTAL</b>								<b>1,100,000</b>	<b>1,100,000</b>

# low priority projects

City of Fort Calhoun, Nebraska

Capital Improvement Plan

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Parks</b>									
Tball Field Improvements	PAR005	3						50,000	50,000
Public Sound System	PAR006	3						29,000	29,000
John Deere z940r Mower Replacement	PAR007	3						20,000	20,000
Adams Plaza Audio / Visual Equipment	PAR010	3						45,000	45,000
Basketball and Pickleball at Pioneer	PAR011	3						150,000	150,000
Grasshopper Mower Replacement	PAR013	3					20,000		20,000
Playground Equipment Additions	PAR014	3						25,000	25,000
John Deere F1445 Mower Replacement	PAR020	3		43,000					43,000
<b>Parks Total</b>				<b>43,000</b>			<b>20,000</b>	<b>319,000</b>	<b>382,000</b>
<b>Sewer</b>									
North Sanitary Sewer Extension	SAN002	3						600,000	600,000
<b>Sewer Total</b>								<b>600,000</b>	<b>600,000</b>
<b>Streets</b>									
Street Sweeper Replacement	STR002	3				85,000			85,000
2010 F-250 Replacement	STR004	3				85,000			85,000
Downtown Parking Lot	STR005	3						50,000	50,000
12th Street Paving District	STR009	3						310,000	310,000
Asphalt Overlays East and North of Clay Street	STR011	3						160,000	160,000
Asphalt Overlays 13th from Madison to Adams	STR012	3						230,000	230,000
Asphalt Overlays 10th from Madison to Clay	STR013	3						270,000	270,000
9th Street Paving District	STR014	3						200,000	200,000
<b>Streets Total</b>						<b>170,000</b>		<b>1,220,000</b>	<b>1,390,000</b>
<b>Water</b>									
Water Main Improvements Adams Street	WAT003	3						200,000	200,000
<b>Water Total</b>								<b>200,000</b>	<b>200,000</b>
<b>GRAND TOTAL</b>				<b>43,000</b>		<b>170,000</b>	<b>20,000</b>	<b>2,339,000</b>	<b>2,572,000</b>

**desirable projects**

City of Fort Calhoun, Nebraska

*Capital Improvement Plan*

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Parks</b>									
West Market Square Parking	PAR001	4						55,000	55,000
Adams Plaza Firepit	PAR015	4						75,000	75,000
Boyer Chute Trail	PAR016	4						3,000,000	3,000,000
Adams Plaza Reading Garden	PAR018	4		15,000					15,000
Adams Plaza Table Tennis and Outdoor Games	PAR019	4			15,000				15,000
Camping Pads	PAR022	4						250,000	250,000
<b>Parks Total</b>				<b>15,000</b>	<b>15,000</b>			<b>3,380,000</b>	<b>3,410,000</b>
<b>Sewer</b>									
Sanitary Sewer Lining	SAN001	4				165,000			165,000
Wastewater LS Pump Rebuild	SAN004	4				20,000			20,000
<b>Sewer Total</b>						<b>185,000</b>			<b>185,000</b>
<b>Streets</b>									
Monroe Streetscape	STR016	4						300,000	300,000
<b>Streets Total</b>								<b>300,000</b>	<b>300,000</b>
<b>Water</b>									
Water Main Improvements Monroe Street	WAT001	4	29,000	350,000					379,000
Water Main Improvements Madison Street	WAT002	4						275,000	275,000
<b>Water Total</b>			<b>29,000</b>	<b>350,000</b>				<b>275,000</b>	<b>654,000</b>
<b>GRAND TOTAL</b>			<b>29,000</b>	<b>365,000</b>	<b>15,000</b>	<b>185,000</b>		<b>3,955,000</b>	<b>4,549,000</b>



**plan to implement projects**

City of Fort Calhoun, Nebraska

Capital Improvement Plan

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Buildings</b>									
Fort Calhoun Community Center and City Hall	BLD001	5						5,750,000	5,750,000
<b>Buildings Total</b>								<b>5,750,000</b>	<b>5,750,000</b>
<b>Parks</b>									
New Ballfields	PAR002	5						1,000,000	1,000,000
ADA Improvements at West Market	PAR004	5						25,000	25,000
ADA Improvements at Pioneer	PAR008	5						25,000	25,000
ADA Improvements at Ball Fields	PAR009	5		25,000					25,000
Trail and Sidewalk Improvements - Citywide	PAR012	5		500,000	2,952,000				3,452,000
<b>Parks Total</b>				<b>525,000</b>	<b>2,952,000</b>			<b>1,050,000</b>	<b>4,527,000</b>
<b>Police</b>									
Replacement Police Car	POL001	5				50,000			50,000
<b>Police Total</b>						<b>50,000</b>			<b>50,000</b>
<b>Sewer</b>									
South Sanitary Sewer Extension	SAN003	5						750,000	750,000
Cleaning and Inspection of Sanitary Mains	SAN005	5		20,000	20,000	20,000	20,000	20,000	100,000
Replace Grinder at LS	SAN006	5					50,000		50,000
<b>Sewer Total</b>				<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>70,000</b>	<b>770,000</b>	<b>900,000</b>
<b>Streets</b>									
West Clay Curb and Drainage	STR006	5						2,025,000	2,025,000
Hwy 75 Curb Ramps	STR010	5		27,000					27,000
Clay Street Speed Improvements	STR015	5		50,000					50,000
<b>Streets Total</b>				<b>77,000</b>				<b>2,025,000</b>	<b>2,102,000</b>
<b>GRAND TOTAL</b>				<b>622,000</b>	<b>2,972,000</b>	<b>70,000</b>	<b>70,000</b>	<b>9,595,000</b>	<b>13,329,000</b>

# high priority projects

City of Fort Calhoun, Nebraska

*Capital Improvement Plan*

'22/'23 thru '27/'28

**PROJECTS BY DEPARTMENT**

Department	#	Priority	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
<b>Parks</b>									
Trail Phase 3 & 4	PAR017	6	25,000	310,000					335,000
Adams Plaza Shelter and Restroom	PAR021	6	465,000						465,000
<b>Parks Total</b>			<b>490,000</b>	<b>310,000</b>					<b>800,000</b>
<b>Streets</b>									
Sidewalk Implementation Plan	STR003	6						10,000	10,000
West Monroe Paving District	STR007	6	40,000	550,000					590,000
Speed Study	STR017	6	15,000						15,000
<b>Streets Total</b>			<b>55,000</b>	<b>550,000</b>				<b>10,000</b>	<b>615,000</b>
<b>GRAND TOTAL</b>			<b>545,000</b>	<b>860,000</b>				<b>10,000</b>	<b>1,415,000</b>

# project details

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> BLD001
<b>Project Name</b> Fort Calhoun Community Center and City Hall

**Department** Buildings  
**Contact** City Engineer  
**Type** Land / Building  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$5,750,000

<b>Description</b>
Build a large modern community center that would contain city hall as well as space for community activities and fitness. Space may include gym courts, weightlifting and fitness equipment, gathering location, and daycare.

<b>Justification</b>
There is a need for a larger city hall and community gathering space including additional gyms.

<b>Expenditures</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Planning/Design						750,000					750,000
Implementation						5,000,000					5,000,000
<b>Total</b>						<b>5,750,000</b>					<b>5,750,000</b>

<b>Funding Sources</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Bonds / Financing						1,750,000					1,750,000
Grants						2,500,000					2,500,000
Donation						1,500,000					1,500,000
<b>Total</b>						<b>5,750,000</b>					<b>5,750,000</b>

<b>Budget Impact/Other</b>
Additional staff may be necessary for operation of facility.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> ENH001
<b>Project Name</b> Security Cameras Around Public Areas

**Department** Enhancement  
**Contact** Enhancement Committee  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 - (11-20) No Priority  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$50,000

<b>Description</b>
Install security cameras at public parks and along trail

<b>Justification</b>
Improve safety for citizens using public facilities.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR001
<b>Project Name</b> West Market Square Parking

**Department** Parks  
**Contact**  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$55,000

<b>Description</b>
Add off street parking along Monroe Street at West Market Square Park.

<b>Justification</b>

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design						5,000					5,000
Implementation						50,000					50,000
<b>Total</b>						<b>55,000</b>					<b>55,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						55,000					55,000
<b>Total</b>						<b>55,000</b>					<b>55,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR002
<b>Project Name</b> New Ballfields

**Department** Parks  
**Contact** Parks Board  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$1,000,000

<b>Description</b>
Construction of a new quad-plex ballfield complex that will serve the needs of local youth from 7u to 14u.

<b>Justification</b>
Existing ballfields are overused during the summer and short on supply. A quad plex could be better designed to allow for tournaments in FC to grow economic development and potential elimination of the existing JC field.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						1,000,000					1,000,000
<b>Total</b>						<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						500,000					500,000
Grants						400,000					400,000
Donation						100,000					100,000
<b>Total</b>						<b>1,000,000</b>					<b>1,000,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b>	<b>PAR003</b>
<b>Project Name</b>	<b>Ball Field Paved Parking</b>

**Department** Parks  
**Contact** Parks Board  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 - (11-20) No Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$500,000

<b>Description</b>
Installation of likely asphalt parking with grading at existing parking lot for ballfields.

<b>Justification</b>
Existing parking is gravel and not uniformly graded. Improvement could extend use of parking lot for other events/features within the community.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						500,000					500,000
<b>Total</b>						<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						500,000					500,000
<b>Total</b>						<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR004
<b>Project Name</b> ADA Improvements at West Market

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$25,000

<b>Description</b>
Replace pea gravel with ADA surfacing. Upgrade restroom to be ADA compliant.

<b>Justification</b>
Existing surfacing materials and restroom are not ADA compliant.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR005
<b>Project Name</b> Tball Field Improvements

**Department** Parks  
**Contact** Parks Board  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$50,000

<b>Description</b>
New fencing and grading of the current field or a larger project to expand the field to allow additional teams to utilize it.

<b>Justification</b>
Fencing and backstop are deteriorating.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR006
<b>Project Name</b> Public Sound System

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$29,000

<b>Description</b>
Sound system and speakers for downtown, West Market, and Adams Plaza Phase 1: Downtown Phase 2: West Market and Adams Plaza

<b>Justification</b>
Sound system to enhance downtown and parks and for use at public events at those locations.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						29,000					29,000
<b>Total</b>							<b>29,000</b>				<b>29,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Keno						29,000					29,000
<b>Total</b>							<b>29,000</b>				<b>29,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR007
<b>Project Name</b> John Deere z940r Mower Replacement

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$20,000

<b>Description</b>
Replace mower with comparable mower.

<b>Justification</b>
Expect to get 12 years out of equipment.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						20,000					20,000
<b>Total</b>						<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						20,000					20,000
<b>Total</b>						<b>20,000</b>					<b>20,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR008
<b>Project Name</b> ADA Improvements at Pioneer

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$25,000

<b>Description</b>
Replace pea gravel with ADA surfacing. Upgrade restroom to be ADA compliant.

<b>Justification</b>
Existing surfacing materials and restroom are not ADA compliant.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR009
<b>Project Name</b> ADA Improvements at Ball Fields

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$25,000

<b>Description</b>
Replace pea gravel with ADA surfacing at playground equipment. Bring bathrooms up to ADA standards.

<b>Justification</b>
Playground and restrooms are not ADA compliant.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		25,000									25,000
<b>Total</b>		<b>25,000</b>									<b>25,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund		25,000									25,000
<b>Total</b>		<b>25,000</b>									<b>25,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR010
<b>Project Name</b> Adams Plaza Audio / Visual Equipment

**Department** Parks  
**Contact** Parks Board  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$45,000

<b>Description</b>
Portable audio and visual equipment to host movie nights at the park. Alternative could be to rent equipment when needed.

<b>Justification</b>

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						45,000					45,000
<b>Total</b>						<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						45,000					45,000
<b>Total</b>						<b>45,000</b>					<b>45,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR011
<b>Project Name</b> Basketball and Pickleball at Pioneer

**Department** Parks  
**Contact** Parks Board  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$150,000

<b>Description</b>
Installatin of full-size basketball court and pickleball court on southwest area of Park (near 9th and Madison)

<b>Justification</b>
Additional community recreation features.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						150,000					150,000
<b>Total</b>						<b>150,000</b>					<b>150,000</b>
<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						150,000					150,000
<b>Total</b>						<b>150,000</b>					<b>150,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR012
<b>Project Name</b> Trail and Sidewalk Improvements - Citywide

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$3,452,000

<b>Description</b>
4,295 LF of new sidewalk and 7,426 LF of new trail. Sidewalks would extend along Clay Street both west and east of Hwy 75 as well as fill in along Hwy 75. Trail would extend from Southern Heights to High School and connect to Adams Plaza along Adams Street. Additional connection would extend from Adams Plaza to Ballfields along 12th Street.
TAP grant was applied for and should know by July 31, 2023.

<b>Justification</b>
Community lacks safe pedestrian walkways.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design		500,000	363,000								863,000
Implementation			2,589,000								2,589,000
<b>Total</b>		<b>500,000</b>	<b>2,952,000</b>								<b>3,452,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax		100,000	590,400								690,400
Grants		400,000	2,361,600								2,761,600
<b>Total</b>		<b>500,000</b>	<b>2,952,000</b>								<b>3,452,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR013
<b>Project Name</b> Grasshopper Mower Replacement

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$20,000

<b>Description</b>
Replace mower with comparable mower.

<b>Justification</b>
Expect to get 12 years out of equipment.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation					20,000						20,000
<b>Total</b>					<b>20,000</b>						<b>20,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing					20,000						20,000
<b>Total</b>					<b>20,000</b>						<b>20,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR014
<b>Project Name</b> Playground Equipment Additions

**Department** Parks  
**Contact** Parks Board  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$25,000

<b>Description</b>
Miscellaneous equipment additions at various park locations.

<b>Justification</b>
Continue to enhance recreation and park offerings within the community.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						25,000					25,000
<b>Total</b>						<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR015
<b>Project Name</b> Adams Plaza Firepit

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$75,000

<b>Description</b>
Creation of a natural gas fire pit that can also serve as a veteran's memorial

<b>Justification</b>
Original master plan calls for a fire pit to be located along 12th Street in the Adams Plaza park

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design						15,000					15,000
Implementation						60,000					60,000
<b>Total</b>						<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						75,000					75,000
<b>Total</b>						<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR016
<b>Project Name</b> Boyer Chute Trail

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$3,000,000

<b>Description</b>
Trail extending from 7th Street to the Boyer Chute Trail approximately 2.81 miles. Cost is for a paved trail. Alternate construction could include a rocked trail.

<b>Justification</b>
Regional connectivity to the Boyer Chute Trail would promote tourism.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						3,000,000					3,000,000
<b>Total</b>						<b>3,000,000</b>					<b>3,000,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						500,000					500,000
Grants						2,500,000					2,500,000
<b>Total</b>						<b>3,000,000</b>					<b>3,000,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR017
<b>Project Name</b> Trail Phase 3 & 4

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 6 - (51-60) High Priority  
**Status** Active

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

<b>Description</b>	<b>Total Cost</b> \$335,000
Trail extension from 7th and Madison to Fort Atkinson, Pioneer Park, and along Monroe to Adams Plaza	

<b>Justification</b>
RTP funded, trail extension

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design	25,000	60,000									85,000
Implementation		250,000									250,000
<b>Total</b>	<b>25,000</b>	<b>310,000</b>									<b>335,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax	25,000	18,000									43,000
Grants		292,000									292,000
<b>Total</b>	<b>25,000</b>	<b>310,000</b>									<b>335,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR018
<b>Project Name</b> Adams Plaza Reading Garden

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$15,000

<b>Description</b>
Project would include a flower bed and a few benches at the junction of Adams Plaza and 13th

<b>Justification</b>
Original masterplan calls for a reading garden to be built near 13th Street.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		15,000									15,000
<b>Total</b>		<b>15,000</b>									<b>15,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax		15,000									15,000
<b>Total</b>		<b>15,000</b>									<b>15,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR019
<b>Project Name</b> Adams Plaza Table Tennis and Outdoor Games

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$15,000

<b>Description</b>
Construction of concrete pad for concrete table tennis and outdoor games along 12th

<b>Justification</b>
Additional park feature at Adams Plaza

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation			15,000								15,000
<b>Total</b>			<b>15,000</b>								<b>15,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax			15,000								15,000
<b>Total</b>			<b>15,000</b>								<b>15,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR020
<b>Project Name</b> John Deere F1445 Mower Replacement

**Department** Parks  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$43,000

<b>Description</b>
Replace mower with comparable mower or upgrade to mower with a cab and broom for snow removal on trails and sidewalk.

<b>Justification</b>
Replacement of equipment. Expect to get 12 years out of equipment.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		43,000									43,000
<b>Total</b>		<b>43,000</b>									<b>43,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing		43,000									43,000
<b>Total</b>		<b>43,000</b>									<b>43,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR021
<b>Project Name</b> Adams Plaza Shelter and Restroom

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 6 - (51-60) High Priority  
**Status** Active

**Comm./Dept. Priority** 1 Tied w/ Another CIP  
**Year Created** 2023

**Total Cost** \$465,000

<b>Description</b>
Construction of a new shelter and restroom to the west of the splash pad

<b>Justification</b>
To continue to complete the Adams Plaza masterplan.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation	465,000										465,000
<b>Total</b>	<b>465,000</b>										<b>465,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax	470,000										470,000
<b>Total</b>	<b>470,000</b>										<b>470,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> PAR022
<b>Project Name</b> Camping Pads

**Department** Parks  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP**  
**Year Created** 2023

**Total Cost** \$250,000

<b>Description</b>
Construction of camping pads. Location is undetermined, but potentially partner with Game and Parks or at a new ballfield location.

<b>Justification</b>
Desire for camping pads in the city.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						250,000					250,000
<b>Total</b>						<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Sales Tax						200,000					200,000
Grants						50,000					50,000
<b>Total</b>						<b>250,000</b>					<b>250,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

**Project #** POL001  
**Project Name** Replacement Police Car

**Department** Police  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$110,000

**Description**  
 Replace police car with a comparable car and keep the existing one for the maintenance staff. Plan to sell existing Tahoe that it is utilized by the maintenance staff. Expect to get 4 years out of a police vehicle.

**Justification**  
 Police vehicle to be replaced every 4 years per agreement with Washington County. Keeps vehicles in good working condition and provides usable vehicles for maintenance staff.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation				50,000				60,000			110,000
<b>Total</b>				<b>50,000</b>				<b>60,000</b>			<b>110,000</b>
<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing				50,000				60,000			110,000
<b>Total</b>				<b>50,000</b>				<b>60,000</b>			<b>110,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b>	<b>SAN001</b>
<b>Project Name</b>	<b>Sanitary Sewer Lining</b>

**Department** Sewer  
**Contact** Maintenance Supervisor  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$165,000

<b>Description</b>
Clean and line sanitary sewer mains with Cured in Place Piping (CIPP)

<b>Justification</b>
CIPP can reduce infiltration into mains and restore structural defects.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design				15,000							15,000
Implementation				150,000							150,000
<b>Total</b>				<b>165,000</b>							<b>165,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing				165,000							165,000
<b>Total</b>				<b>165,000</b>							<b>165,000</b>

<b>Budget Impact/Other</b>
Will create additional debt to be paid by the sewer revenue fund.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> SAN002
<b>Project Name</b> North Sanitary Sewer Extension

**Department** Sewer  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$600,000

<b>Description</b>
Install an 8" gravity main to approximately the entrance to the high school. Remaining area to the north would be served by the construction of a new lift station and forcemain to pump back to town.

<b>Justification</b>
Project is tied to new development growth to the north of the community.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						600,000					600,000
<b>Total</b>						<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						600,000					600,000
<b>Total</b>						<b>600,000</b>					<b>600,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b>	<b>SAN003</b>
<b>Project Name</b>	<b>South Sanitary Sewer Extension</b>

**Department** Sewer  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$750,000

<b>Description</b>
Extend an 8" or 12" main from the interceptor main that extends to the LS in the bottoms. Main would extend south of existing ball fields and serve south development area.

<b>Justification</b>
Project is tied to development potential for south property.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						750,000					750,000
<b>Total</b>						<b>750,000</b>					<b>750,000</b>
<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						750,000					750,000
<b>Total</b>						<b>750,000</b>					<b>750,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> SAN004
<b>Project Name</b> Wastewater LS Pump Rebuild

**Department** Sewer  
**Contact** Maintenance Supervisor  
**Type** Preventative  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

<b>Description</b>	<b>Total Cost</b> \$20,000
Re-build of existing pump at LS in-liue of replacement.	

<b>Justification</b>
Pumps are re-built every three years as preventative maintenance.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation				20,000							20,000
<b>Total</b>				<b>20,000</b>							<b>20,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Revenue Fund				20,000							20,000
<b>Total</b>				<b>20,000</b>							<b>20,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> SAN005
<b>Project Name</b> Cleaning and Inspection of Sanitary Mains

**Department** Sewer  
**Contact** Maintenance Supervisor  
**Type** Preventative  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$140,000

<b>Description</b>
Ongoing maintenance to clean and inspect mains.

<b>Justification</b>
Good cleaning and inspections are a preventative step against larger maintenance expenditures.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		20,000	20,000	20,000	20,000	20,000	20,000	20,000			140,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>140,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Revenue Fund		20,000	20,000	20,000	20,000	20,000	20,000	20,000			140,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>140,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> SAN006
<b>Project Name</b> Replace Grinder at LS

**Department** Sewer  
**Contact** Maintenance Supervisor  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$50,000

<b>Description</b>
Replace grinder with comparable grinder.

<b>Justification</b>
Grinder is a wearable item and necessary at LS. Planning for future replacement.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation					50,000						50,000
<b>Total</b>					<b>50,000</b>						<b>50,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Revenue Fund					50,000						50,000
<b>Total</b>					<b>50,000</b>						<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR002
<b>Project Name</b> Street Sweeper Replacement

**Department** Streets  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$85,000

<b>Description</b>
Replacement of current street sweeper with comparable equipment.

<b>Justification</b>
Street sweeper was purchased uses in 2022. Plan to have equipment that is 12 years old or less.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation				85,000							85,000
<b>Total</b>				<b>85,000</b>							<b>85,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing				85,000							85,000
<b>Total</b>				<b>85,000</b>							<b>85,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b>	<b>STR003</b>
<b>Project Name</b>	<b>Sidewalk Implementation Plan</b>

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 6 - (51-60) High Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$10,000

<b>Description</b>
Creation of a plan to replace unsafe sidewalk sections and install sidewalk where none exists.

<b>Justification</b>
Many areas of the community lack access to pedestrian safe travel routes.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design						10,000					10,000
<b>Total</b>						<b>10,000</b>					<b>10,000</b>
<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund						10,000					10,000
<b>Total</b>						<b>10,000</b>					<b>10,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR004
<b>Project Name</b> 2010 F-250 Replacement

**Department** Streets  
**Contact** Maintenance Supervisor  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$85,000

<b>Description</b>
Replace existing truck with 3/4 or 1 ton truck with plow and sander.

<b>Justification</b>
Expect to get 12 years out of existing equipment.

<b>Expenditures</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Implementation				85,000							85,000
<b>Total</b>				<b>85,000</b>							<b>85,000</b>

<b>Funding Sources</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Bonds / Financing				85,000							85,000
<b>Total</b>				<b>85,000</b>							<b>85,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR005
<b>Project Name</b> Downtown Parking Lot

**Department** Streets  
**Contact** City Engineer  
**Type** New  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$50,000

<b>Description</b>
Installation of new downtown parking lot. Preliminary location includes extension of existing city hall parking lot to the North.

<b>Justification</b>
Parking is limited in downtown.

<b>Expenditures</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Implementation						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
General Fund						50,000					50,000
<b>Total</b>						<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR006
<b>Project Name</b> West Clay Curb and Drainage

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$2,025,000

<b>Description</b>
Installation of curb and gutter along Clay from the western city limit to 14th. Project could include the full installation of storm sewer through this section or the installation of grade checks to control velocity and still use a ditch section. Cost if for full storm sewer. Project Number 43 in 1&6 Road Plan.

<b>Justification</b>
The drainage on Clay Street continues to cause issues with the roadway. In addition, the roadway section is rural in nature and does not give the feel of an urban environment to control speed.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design						275,000					275,000
Implementation						1,750,000					1,750,000
<b>Total</b>						<b>2,025,000</b>					<b>2,025,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						2,025,000					2,025,000
<b>Total</b>						<b>2,025,000</b>					<b>2,025,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR007
<b>Project Name</b> West Monroe Paving District

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 6 - (51-60) High Priority  
**Status** Active

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$590,000

<b>Description</b>
Paving district to fully pave the roadway with concrete. Project Number 3 in the 1&6 Year Road Plan.

<b>Justification</b>
Existing roadway is gravel with continual erosion issues.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design	30,000										30,000
Land Acquisition	10,000	40,000									50,000
Implementation		510,000									510,000
<b>Total</b>	<b>40,000</b>	<b>550,000</b>									<b>590,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund	40,000	40,000									80,000
Bonds / Financing		510,000									510,000
<b>Total</b>	<b>40,000</b>	<b>550,000</b>									<b>590,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR008
<b>Project Name</b> Pioneer Drive Paving District

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 - (11-20) No Priority  
**Status** Pending

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

<b>Description</b>	<b>Total Cost</b> \$550,000
Creation of a paving district to pave the roadway. Project Number 77 in the 1&6.	

<b>Justification</b>
Pioneer Drive is one of the only remaining gravel roadways within the city. It faces continual maintenance issues.

<b>Expenditures</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Planning/Design						50,000					50,000
Implementation						500,000					500,000
<b>Total</b>						<b>550,000</b>					<b>550,000</b>

<b>Funding Sources</b>	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	<b>Total</b>
Bonds / Financing						550,000					550,000
<b>Total</b>						<b>550,000</b>					<b>550,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b>	<b>STR009</b>
<b>Project Name</b>	<b>12th Street Paving District</b>

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$310,000

<b>Description</b>
Creation of a paving district for the paving of the roadway to meet current design criteria. Project number 71 in the I&6 Road Plan.

<b>Justification</b>
12th Street is an unimproved roadway from Madison to Washington. It has had asphalt milling placed on the roadway, but is substandard in width and design. If development occurs to the south, this would be become a higher priority.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design						60,000					60,000
Implementation						250,000					250,000
<b>Total</b>						<b>310,000</b>					<b>310,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						310,000					310,000
<b>Total</b>						<b>310,000</b>					<b>310,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR010
<b>Project Name</b> Hwy 75 Curb Ramps

**Department** Streets  
**Contact** Maintenance Supervisor  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Active

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$27,000

<b>Description</b>
Repair of curb ramps on east and west sides of Hwy 75. Project Number 82 in 1&6 Year Road Plan.

<b>Justification</b>
NDOT is paving Hwy 75 through town and city has included curb ramps to be repaired

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		27,000									27,000
<b>Total</b>		<b>27,000</b>									<b>27,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund		27,000									27,000
<b>Total</b>		<b>27,000</b>									<b>27,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR011
<b>Project Name</b> Asphalt Overlays East and North of Clay Street

**Department** Streets  
**Contact** City Engineer  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$160,000

<b>Description</b>
Includes asphalt overlays on 13th from Clay to Clark, and West Calhoun Dr, 10th Ave, and 10th all north of Clay. Includes project No.'s 78, 79, 80, and 62 in the 1&6 Year Road Plan

<b>Justification</b>
Planned rehabilitation of existing roadways.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						160,000					160,000
<b>Total</b>						<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						160,000					160,000
<b>Total</b>						<b>160,000</b>					<b>160,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR012
<b>Project Name</b> Asphalt Overlays 13th from Madison to Adams

**Department** Streets  
**Contact** City Engineer  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$230,000

<b>Description</b>
Includes asphalt overlays on 13th from Madison to Adams, Adams from 14th to 13th, and Court from 14th to 13th. Includes project No.'s 64, 65, and 75 in the 1&6 Year Road Plan

<b>Justification</b>
Planned rehabilitation of existing roadways.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						230,000					230,000
<b>Total</b>						<b>230,000</b>					<b>230,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						230,000					230,000
<b>Total</b>						<b>230,000</b>					<b>230,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR013
<b>Project Name</b> Asphalt Overlays 10th from Madison to Clay

**Department** Streets  
**Contact** City Engineer  
**Type** Rehabilitation  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$270,000

<b>Description</b>
Includes asphalt overlays on 10th from Madison to Clay, Adams from 12th to 10th, and 11th from Adams to Clay. Includes project No.'s 58, 74, and 54 in the 1&6 Year Road Plan

<b>Justification</b>
Planned rehabilitation of existing roadways.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						270,000					270,000
<b>Total</b>						<b>270,000</b>					<b>270,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						270,000					270,000
<b>Total</b>						<b>270,000</b>					<b>270,000</b>

<b>Budget Impact/Other</b>



**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR014
<b>Project Name</b> 9th Street Paving District

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 3 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$200,000

<b>Description</b>
Creation of a paving district for the paving of the roadway to meet current design criteria. Project number 18 in the 1 & 6 year road plan.

<b>Justification</b>
12th Street north of Clay is an unimproved roadway. It gravel surfacing and is substandard in width and design.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						200,000					200,000
<b>Total</b>						<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						200,000					200,000
<b>Total</b>						<b>200,000</b>					<b>200,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR015
<b>Project Name</b> Clay Street Speed Improvements

**Department** Streets  
**Contact** City Engineer  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 - (41-50) Plan to Implement  
**Status** Planned

**Comm./Dept. Priority** 1 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$50,000

<b>Description</b>
Conduct a speed study and implement recommendations.

<b>Justification</b>
Speed on West Clay Street has been a continual complaint from residents in that area.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation		50,000									50,000
<b>Total</b>		<b>50,000</b>									<b>50,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund		50,000									50,000
<b>Total</b>		<b>50,000</b>									<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

Project #	STR016
Project Name	Monroe Streetscape

Department Streets  
 Contact City Engineer  
 Type Betterment / Improvement  
 Useful Life  
 Category Unassigned  
 Priority 4 - (31-40) Desirable  
 Status Pending

Comm./Dept. Priority 2 Tied w/ Another CIP  
 Year Created 2023

Total Cost \$300,000

<b>Description</b>
Streetscape is not fully conceptualized. Could include decorative lighting, curb bump-outs, flags, flower boxes, or other. Cost is not refined.

<b>Justification</b>
Monroe street is the main thoroughfare to Fort Atkinson that welcomes thousands of tourists every year. Improving the corridor with a streetscape design would continue the connection between the Fort and downtown.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design						50,000					50,000
Implementation						250,000					250,000
<b>Total</b>						<b>300,000</b>					<b>300,000</b>

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
General Fund						75,000					75,000
Sales Tax						160,000					160,000
Keno						15,000					15,000
Grants						50,000					50,000
<b>Total</b>						<b>300,000</b>					<b>300,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> STR017
<b>Project Name</b> Speed Study

**Department** Streets  
**Contact** City Engineer  
**Type** Preventative  
**Useful Life**  
**Category** Unassigned  
**Priority** 6 - (51-60) High Priority  
**Status** Planned

**Comm./Dept. Priority** 1 Tied w/ Another CIP  
**Year Created** 2023

**Total Cost** \$15,000

<b>Description</b>
Speed study to identify alternatives for various corridors in the city.

<b>Justification</b>
To address concerns and develop alternatives related to speed on corridors within the city.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Planning/Design	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
General Fund	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
City of Fort Calhoun, Nebraska

'22/'23 thru '31/'32

**Project #** WAT001  
**Project Name** Water Main Improvements Monroe Street

**Department** Water  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Active

**Comm./Dept. Priority** 1 Tied w/ Another CIP Yes  
**Year Created** 2023

**Total Cost** \$379,000

**Description**  
Replace Cast Iron 4" Main with a 6" or 8" main on Monroe Street from 13th to 8th

**Justification**  
Main is one of the oldest mains in town and coincides with a trail project that is be located in the same area. New main would provide continued level of service and assist with pressures in the area.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design	29,000										29,000
Implementation		350,000									350,000
<b>Total</b>	<b>29,000</b>	<b>350,000</b>									<b>379,000</b>

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Revenue Fund	29,000										29,000
Bonds / Financing		350,000									350,000
<b>Total</b>	<b>29,000</b>	<b>350,000</b>									<b>379,000</b>

**Budget Impact/Other**  
Construction cost to be budgeted for 2024.

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> WAT002
<b>Project Name</b> Water Main Improvements Madison Street

**Department** Water  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 4 - (31-40) Desirable  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$275,000

<b>Description</b>
Replace cast iron 4" main with 6" or 8" main from 14th to 12th and on 13th from Madison to Court

<b>Justification</b>
Main is old and subject to breaks. Main is also undersized to provide adequate fire protection flows.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						275,000					275,000
<b>Total</b>						<b>275,000</b>					<b>275,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						275,000					275,000
<b>Total</b>						<b>275,000</b>					<b>275,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**City of Fort Calhoun, Nebraska**

'22/'23 thru '31/'32

<b>Project #</b> WAT003
<b>Project Name</b> Water Main Improvements Adams Street

**Department** Water  
**Contact** Maintenance Supervisor  
**Type** Betterment / Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 - (21-30) Low Priority  
**Status** Pending

**Comm./Dept. Priority** 2 **Tied w/ Another CIP** No  
**Year Created** 2023

**Total Cost** \$200,000

<b>Description</b>
Replace cast iron 4" main with 6" or 8" main on Adams Street from 14th to 17th

<b>Justification</b>
Main is old and subject to breaks. Main is also undersized to provide adequate fire protection flows.

<b>Expenditures</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Implementation						200,000					200,000
<b>Total</b>						<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>'25/'26</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>'31/'32</b>	<b>Total</b>
Bonds / Financing						200,000					200,000
<b>Total</b>						<b>200,000</b>					<b>200,000</b>

<b>Budget Impact/Other</b>

# project data sheets



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Community Building

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   
Community/recreation building  
FCYSO has a group fundraising to get seed money for this project, city staff is researching grants and locations.

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 5,000,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): land purchase or donation

Project Proposed By: Deb Sutherland Year Proposed: 2028

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Fort Calhoun Community Center and City Hall

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

There is a need for a larger more modern city hall and space for community activities and fitness.

Description of Project or Purchase: 

Build a large more modern city hall and space for community activities and fitness. First identify and obtain a piece of property. Then work to design and raising funding for the building.

Year For Planning (If applicable) or Design: 2024 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Nick Schuler Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	0	0
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>42</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Security Cameras

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 1. Security and safety in the parks; Splash Park, Market Square Park, Pioneer Park and on the trail.

Description of Project or Purchase: 1. Install security cameras in the parks

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2023/2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: TBD Implementation Cost: TBD 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Enhancement Committee Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions

Prioritization	3	2	1		Multipl M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
						Total Score:	45

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	0	0
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>19</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: WMS Park Parking

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   

New parking lot for additional parking for people visiting the park.

Description of Project or Purchase:   

Add off street parking to Monroe st. in the ditch area.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: West Market Square Park Parking

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: West Market Square Park lacks parking. Citizens park in the grass and drainage ditches along the road to visit the park.

Description of Project or Purchase: To provide parking at West Market Square Park add storm sewer along Monroe St. and 15th St. and curb the street inward towards the sidewalks of West Market Square Park. This will provide streetside parking.

Year For Planning (If applicable) or Design: 2025 Implementation Year: 2026 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): Monroe St West of 16th paving

Project Proposed By: Nick Schuler Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>36</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Ball Fields Expansion Project

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

There is a need for additional baseball and softball fields in town.

Description of Project or Purchase: 

To add additional ball fields purchase the property to the south of the current fields and add additional fields there.

Year For Planning (If applicable) or Design: 2024 Implementation Year: 2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Nick Schuler Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	0	0
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>42</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Ball Fields Paving Project

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: The parking at the Fort Calhoun Ball Fields is gravel and not uniformly graded.

Description of Project or Purchase: Regrade and pave the parking lot at the ballfields to modernize it.

Year For Planning (If applicable) or Design: 2026 Implementation Year: 2027 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation  
3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Nick Schuler Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	0	0
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	0	0
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>13</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    ADA Improvements for WMS Playground

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Bring Playground up to ADA Standards

Description of Project or Purchase:    

Replace pea gravel with ADA surface

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: ADA Improvements for WMS Bathrooms

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Bring Bathrooms up to ADA Standards

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>45</b>



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: T-Ball Field Improvements

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: New fencing and grading of the current field or a larger project in field expansion to allow older teams to use it as a practice field

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2024-2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Park Board Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	2	6
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Sound System & Speakers

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:

Description of Project or Purchase:

Sound system and speakers to play music for Christmas in Calhoun and other events throughout the year. Project can be done in phases.  
First phase-downtown/14th St (base unit and 5 speakers) \$12,000  
Next phase - WMS speakers (1-3 sets) & mobile master transmitter \$2,000-\$8,000 & Adams St (2-4 sets) \$4,000-\$9,000

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2023-2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \$12,000-\$30,000 Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Alicia Koziol/Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: John Deere z940r Mower Replacement

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:

Keeps equipment in working condition, without major repairs.

Description of Project or Purchase:

Replace mower with comparable mower. We expect 12 year out of our Equipment.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 20000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by parks dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>28</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    ADA Improvements for Pioneer Playground

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Bring Playground up to ADA Standards

Description of Project or Purchase:    

Replace pea gravel with ADA surface

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    ADA Improvements for Pioneer Bathrooms

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Bring Bathrooms up to ADA Standards

Description of Project or Purchase:   

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>45</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    ADA Improvements for Ball Diamond Playground

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Bring Playground up to ADA Standards

Description of Project or Purchase:    

Replace pea gravel with ADA surface

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    ADA Improvements for Ball Diamond Bathrooms

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Bring Bathrooms up to ADA Standards

Description of Project or Purchase:   

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan, grants, sales tax paid by parks dept

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>45</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: \_\_\_\_\_

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Audio/visual equipment for movie nights at the parks

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2024-2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 45,000. 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Deb Sutherland Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	1	2
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Multi-purpose/Basketball Court - Pioneer Park

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:

Description of Project or Purchase:

Full size outdoor basketball and pickleball court on southwest area of park (near 9th & Madison)

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2023-2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Park Board Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	2	6
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>22</b>



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Fort Calhoun Trail w/Safe Transportation Alternatives

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:

Grant notification is July 31, 2023 if approved:  
Sidewalks 4,295 LF and 7,426 LF trail connections will added on the west side of Hwy. 75, from 15th/Lincoln to 16th/Court.

Description of Project or Purchase:

Year For Planning (If applicable) or Design: 2023

Implementation Year: 2024

Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 1,0149,112

Implementation Cost: 2,402,775

2 (Medium)

3 (Low)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y  N

Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach and Deb Sutherland

Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>43</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Grasshopper Mower Replacement

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   

Keeps equipment in working condition, without major repairs.

Description of Project or Purchase:   

Replace mower with comparable mower. We expect 12 year out of our Equipment.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2027 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 20000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by parks dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>28</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Playground Equipment

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:

Regular equipment additions to be considered in long term planning

Description of Project or Purchase:

For example, a rope climber near the splash pad has been considered there as a way for kids to warm up and dry off

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2024 - 2028 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Park Board Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	2	6
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Adams Plaza Firepit

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Original master plan calls for a firepit to be located along 12th Street in the Adams Plaza park.

Description of Project or Purchase: Creation of a fire pit that can also serve as a veteran's memorial.

Year For Planning (If applicable) or Design: 2024 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 15000 Implementation Cost: 60000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>36</b>



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Boyer Chute Trail

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Regional connectivity to the Boyer Chute Trail would promote tourism.

Description of Project or Purchase: Trail extending from 7th Street to the Boyer Chute Trail approximately 2.81 miles. Cost is for a paved trail. Alternate construction could include a rocked trail.

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 3000000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	1	3
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	0	0
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>35</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Fort Calhoun Trail Phase 3 & 4

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: RTP funded, trail extension

Description of Project or Purchase: Trail extension from 7th and Madison to Fort Atkinson, Pioneer Park, and along Monroe to Adams Plaza

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 85,000 Implementation Cost: 250,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	2	6
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>56</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Adams Plaza Reading Garden

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Original masterplan calls for a reading garden to be built near 13th Street.

Description of Project or Purchase: 

Project would include a flower bed and a few benches at the junction of Adams Plaza and 13th

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 15000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>40</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Adams Plaza Table Tennis and Outdoor Games

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Additional park feature at Adams Plaza

Description of Project or Purchase: Construction of concrete pad for concrete table tennis and outdoor games along 12th

Year For Planning (If applicable) or Design: 2024 Implementation Year: 2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 15000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation  
3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>32</b>



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: John Deere F1445 Mower Replacement

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Keeps equipment in working condition, without major repairs.

Description of Project or Purchase: Replace mower with comparable mower or upgrade to mower with cab and broom for snow removal on trails and sidewalk. We expect 12 year out of our Equipment.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2023-2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 18000-43000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by parks dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    PAR021 - Adams Plaza Shelter and Restroom

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

To continue to complete the Adams Plaza masterplan.

Description of Project or Purchase:    

Construction of a new shelter and restroom to the west of the splash pad

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year: 2023    Committee/Dept. Priority: 1 (High)

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost: 465000    2 (Medium)

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)

If other, please describe:    \_\_\_\_\_

Dependent on Another CIP Project:     Y    /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    City Engineer    Year Proposed:    2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	1	2
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>54</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: PAR022 - Camping Pads

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Desire for camping pads in the city.

Description of Project or Purchase: 

Construction of camping pads. Location is undetermined, but potentially partner with Game and Parks or at a new ballfield location.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 250000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: City Engineer Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	2	6
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	1	3
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	1	2
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>33</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Police Car Replacement / Maintenance Tahoe

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Keeps equipment in working condition, without major repairs.

Description of Project or Purchase: Replace Police car with a comparable car keep it for maintenance dept and sell the Tahoe We expect 4 year out of our Police car.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2026 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 50000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Police dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Police Car Replacement / Maintenance Explorer

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   
Keeps equipment in working condition, without major repairs.

Description of Project or Purchase:   
Replace Police car with a comparable car keep it for maintenance dept and sell the Explorer. We expect 4 year out of our Police car.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 60000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Police dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	1	2
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>47</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Wastewater Lining

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   

On Going maintenance of the collection system to stop infiltration.

Description of Project or Purchase:   

Repair and improve sewer main found during Jetting.

Year For Planning (If applicable) or Design: 2026 Implementation Year: 2027 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 150000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Sewer Dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>34</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    Wastewater Main Extension

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Extend Sewer to the Northwest of Lincoln st for future growth

Description of Project or Purchase:   

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost:    \_\_\_\_\_    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    Loan paid by Sewer Dept or Builder

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Expansion of Sewer and Water North of Fort Calhoun

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

There are large lots of property located to the West of Fort Calhoun High School with the potential for development. Having water and sewer connections to this area is important for on going city growth.

Description of Project or Purchase: 

Work with land owners in the area on development and work to provide sewer and water access to these properties.

Year For Planning (If applicable) or Design: 2025 Implementation Year: 2026 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Nick Schuler Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	0	0
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	3	6
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>29</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Wastewater Main Extension

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   
Extend Sewer to the south of the Ball Diamond for future growth

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Sewer Dept or Builder

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	3	6
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>45</b>



**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    Wastewater pump rebuild

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:

Rebuild a pump at pump house

Description of Project or Purchase:

Keep pump in operation for longer instead of replacing them, for a cost saving measure.

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year: every 3 years 24    Committee/Dept. Priority: 1 (High)

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost: 20000    2 (Medium)

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable): \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	1	2
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>32</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    Wastewater Jetting and T.V.

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:

On Going maintenance of the collection system.

Description of Project or Purchase:

Cleaning and inspection of sewer mains

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year: Every    Committee/Dept. Priority: 1 (High)

Planning / Design Cost:    \_\_\_\_\_    Implementation Cost: 20000    2 (Medium)

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable): \_\_\_\_\_

Project Proposed By:    Corban Helmandollar    Year Proposed:    2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>43</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Wastewater Grinder

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Replace Grinder at pump house this grinder runs 24/7 365 days a year and grinder all the waste in the sewer system for the whole town.

Description of Project or Purchase: Replace grinder with a comparable grinder.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2027 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 50000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>43</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Traffic Safety

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 2. Traffic speed on Hwy 75 through Fort Calhoun.

Description of Project or Purchase: 2. Install "Your Speed Is" signs along with painting 25 MPH SLOW on Hwy 75 (as we did on Clay St). Continue to look into other options to call attention to the speed limit and the need for pedestrian safety. Perhaps additional crosswalks, like the one to be installed at the crossing by the High School. Investigate other options with NE DOT that may be available now or in the future. Maintain an awareness of the traffic moving through the City and routinely discuss actions available for the City to improve traffic safety.

Year For Planning (if applicable) or Design: 2023 Implementation Year: 2023/2024 Committee/Dept. Priority: 1 (High)   
2 (Medium)   
3 (Low)

Planning / Design Cost: TBD Implementation Cost: TBD

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Enhancement Committee Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions					Multipl M	Score S	Multiplied Score M x S
Prioritization	3	2	1				
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	0	0
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	1	2
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
Total Score:							31



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>56</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Street Sweeper Replacement

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Keeps equipment in working condition, without major repairs.

Description of Project or Purchase: Replace street sweeper with a comparable used machine. We expect 12 year out of our Equipment.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2026 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 85000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Street dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	1	2
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>24</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Sidewalk connections

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   
create a plan overview of missing sidewalk throughout town  
budget and work on sections annually

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation  
3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Deb Sutherland Year Proposed: 2024-completion

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	3	6
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>58</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: 2010 F-250 Replacement

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Keeps equipment in working condition, without major repairs.

Description of Project or Purchase: Replace truck with 3/4 or 1 ton truck, plow, and sander. We expect 12 year out of our Equipment.

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2026 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 85000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by all depts

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Downtown Parking Lot

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   

New parking lot for additional parking for people work and visit town center.

Description of Project or Purchase:

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	0	0
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>28</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: West Clay Street Curb and Storm Sewer

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

The drainage on Clay Street continues to cause issues with the roadway. In addition, the roadway section is rural in nature and does not give the feel of an urban environment to control speed.

Description of Project or Purchase: 

Installation of curb and gutter along Clay from the western city limit to 14th. Project could include the full installation of storm sewer through this section or the installation of grade checks to control velocity and still use a ditch section. Cost if for full storm sewer. Project Number 43 in 1&6 Road Plan.

Year For Planning (If applicable) or Design: 2024 Implementation Year: 2025 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 275,000 Implementation Cost: 1,750,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>43</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: West Monroe Paving District

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Existing roadway is gravel with continual erosion issues.

Description of Project or Purchase: 

Paving district to fully pave the roadway with concrete. Project Number 3 in the 1&6 Year Road Plan.

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 100000 Implementation Cost: 480000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	1	3
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	3	9
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>56</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Pioneer Drive Paving District

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Pioneer Drive is one of the only remaining gravel roadways within the city. It faces continual maintenance issues.

Description of Project or Purchase: Creation of a paving district to pave the roadway. Project Number 77 in the 1&6.

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 50000 Implementation Cost: 500000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	0	0
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	0	0
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>18</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: 12th Street Paving District

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 12th Street is an unimproved roadway from Madison to Washington. It has had asphalt milling placed on the roadway, but is substandard in width and design. If development occurs to the south, this would be become a higher priority.

Description of Project or Purchase: Creation of a paving district for the paving of the roadway to meet current design criteria. Project number 71 in the 1&6 Road Plan.

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 60000 Implementation Cost: 250000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>22</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Hwy 75 Curb Ramps

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

NDOT is paving Hwy 75 through town and city has included curb ramps to be repaired

Description of Project or Purchase: 

Repair of curb ramps on east and west sides of Hwy 75. Project Number 82 in 1&6 Year Road Plan.

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2023 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 27000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmendollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	2	6
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	3	6
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>44</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Asphalt Overlays East and North of Clay Street

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Planned rehabilitation of existing roadways.

Description of Project or Purchase: 

Includes asphalt overlays on 13th from Clay to Clark, and West Calhoun Dr, 10th Ave, and 10th all north of Clay. Includes project No.'s 78, 79, 80, and 62 in the 1&6 Year Road Plan

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 160,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Asphalt Overlays 13th from Madison to Adams

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Planned rehabilitation of existing roadways.

Description of Project or Purchase: Includes asphalt overlays on 13th from Madison to Adams, Adams from 14th to 13th, and Court from 14th to 13th. Includes project No.'s 64, 65, and 75 in the 1&6 Year Road Plan

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 230,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions					Multiplier M	Score S	Multiplied Score M x S
Prioritization	3	2	1	0			
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
						<b>Total Score:</b>	<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Asphalt Overlays 10th from Madison to Clay

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Planned rehabilitation of existing roadways.

Description of Project or Purchase: 

Includes asphalt overlays on 10th from Madison to Clay, Adams from 12th to 10th, and 11th from Adams to Clay. Includes project No.'s 58, 74, and 54 in the 1&6 Year Road Plan

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 270,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>26</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: 9th Street Paving District

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 12th Street north of Clay is an unimproved roadway. It gravel surfacing and is substandard in width and design.

Description of Project or Purchase: Creation of a paving district for the paving of the roadway to meet current design criteria. Project number 18 in the 1 & 6 year road plan.

Year For Planning (If applicable) or Design: 2030 Implementation Year: 2030 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: 200,000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	1	2
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>22</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Clay Street Speed Improvements

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Speed on West Clay Street has been a continual complaint from residents in that area.

Description of Project or Purchase: Conduct a speed study and implement recommendations.

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 15000 Implementation Cost: 50000 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Lucas Billesbach Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	2	2
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>48</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):     Water     Sewer     Streets     Parks     Buildings     Enhancement     Xmas in Calhoun     Police

Project Name:    STR016 - Monroe Streetscape

Project Type (circle one):     Preventative     Rehabilitation     Betterment/Improvement     New     Equipment     Land/Building

Description of Issue:    

Monroe street is the main thoroughfare to Fort Atkinson that welcomes thousands of tourists every year. Improving the corridor with a streetscape design would continue the connection between the Fort and downtown.

Description of Project or Purchase:    

Streetscape is not fully conceptualized. Could include decorative lighting, curb bump-outs, flags, flower boxes, or other. Cost is not refined.

Year For Planning (If applicable) or Design:    \_\_\_\_\_    Implementation Year:    \_\_\_\_\_    Committee/Dept. Priority: 1 (High)   

Planning / Design Cost:    50000    Implementation Cost:    250000    2 (Medium)   

Funding Source (circle all that apply):     General Fund     Revenue Fund     Bonds     Sales Tax     Keno     Grants     Donation    3 (Low)   

If other, please describe:    \_\_\_\_\_

Dependent on Another CIP Project:     Y /  N    Project Name (if applicable):    Fort Calhoun Trail

Project Proposed By:    City Engineer    Year Proposed:    2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	1	3
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	1	3
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	1	1
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>32</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: STR017 Speed Study

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

To address concerns and develop alternatives related to speed on corridors within the city.

Description of Project or Purchase: 

Speed study to identify alternatives for various corridors in the city.

Year For Planning (If applicable) or Design: 2023 Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: 20000 Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: \_\_\_\_\_

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: City Engineer Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	2	6
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	3	9
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	3	6
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	2	4
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	3	6
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	3	3
<b>Total Score:</b>							<b>56</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Water Main Improvements Monroe St

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: Replace old main and improve water volumes and loop the system in the area of town. Need to be completed before trail is installed.

Description of Project or Purchase: Replace old sand cast 4" main with a 8" main on Monroe st from 13th st to 8th St

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: 2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Water dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	3	6
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>38</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Water Main Improvements Madison St

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue:   
Replace old main and improve water volumes in the area of town.

Description of Project or Purchase:   
Replace old sand cast 4" main with a 8" main on Madison from 14th st to 12th st and 13th st from Madison st to Court St

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Water dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>32</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: Water Main Improvements Madison St

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 

Replace old main and improve water volumes in the area of town.

Description of Project or Purchase: 

Replace old sand cast 4" main with a 8" main on Adams St from 14th st to 17th st

Year For Planning (If applicable) or Design: \_\_\_\_\_ Implementation Year: \_\_\_\_\_ Committee/Dept. Priority: 1 (High)

Planning / Design Cost: \_\_\_\_\_ Implementation Cost: \_\_\_\_\_ 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Loan paid by Water dept

Dependent on Another CIP Project:  Y /  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Corban Helmandollar Year Proposed: 2023

Score: 0 to 3 Based on Following Descriptions							
Prioritization	3	2	1	0	Multiplier M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	0	0
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	1	3
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	2	6
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	2	4
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	3	6
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	2	4
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	0	0
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
<b>Total Score:</b>							<b>32</b>

**Fort Calhoun Capital Improvements Plan:  
Project Data Sheet**

Department (circle one):  Water  Sewer  Streets  Parks  Buildings  Enhancement  Xmas in Calhoun  Police

Project Name: City Appearance

Project Type (circle one):  Preventative  Rehabilitation  Betterment/Improvement  New  Equipment  Land/Building

Description of Issue: 3. We need all properties in Fort Calhoun to have a positive appearance.

Description of Project or Purchase: 3. Continue our efforts to create and display our successful community by insisting all properties keep up their appearance. When one or more properties have a poor appearance it diminishes the positive efforts of all the other property owners. Continue to focus on the need for a successful and unified city appearance with the programs we have now and new programs like the current attention on vacant properties.

Year For Planning (If applicable) or Design: 2023 Implementation Year: 2023/2024 Committee/Dept. Priority: 1 (High)

Planning / Design Cost: TBD Implementation Cost: TBD 2 (Medium)

Funding Source (circle all that apply):  General Fund  Revenue Fund  Bonds  Sales Tax  Keno  Grants  Donation 3 (Low)

If other, please describe: Would not necessarily be a cost to the city unless it funded some sort of incentive or grant.

Dependent on Another CIP Project:  Y  N Project Name (if applicable): \_\_\_\_\_

Project Proposed By: Enhancement Committee Year Proposed: 2023



Score: 0 to 3 Based on Following Descriptions

Prioritization	3	2	1		Multipl M	Score S	Multiplied Score M x S
Public Support	Public has clearly demonstrated a significant desire to have the city undertake the project by way of surveys, petitions, or other clear indicators.		City staff reports that the project is desired by the community or neighborhood to be served.	Public has not expressed an opinion or is against the project.	3	3	9
Relation to Adopted Plans	Project is included in a formal plan which had mayor/council approval.	Project is included in written plans adopted by a city committee.	Project is included in written plans of city staff.	Project is not included in any written plans.	3	3	9
Public Health and Safety	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety.	No health or safety impact associated with project.	3	0	0
External Requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdictions.	Project to be conducted with other jurisdictions.	Project is City only and not externally required.	3	0	0
Availability of Funding	Project can be fully funded within city budget.	Project will require bonding paid for by the city budget or grant funds have been secured.	Project will require sourcing of grant or other outside funds.	No funding plan currently exists.	2	3	6
Operating Budget	Project will decrease operating and maintenance costs.	Project will have minimal impact on operating and maintenance costs.	Project will have some additional operating or maintenance costs.	Project will require significant increases in maintenance costs.	2	2	4
Staff Recommendations	Project is a major priority for city staff.	Project is a moderate priority of city staff.	Project is a low priority of city staff.	Project is not a priority for city staff.	2	0	0
Economic Development	Project will encourage capital investment, increase tax base, improve job opportunities, attract tourism, or produce public or private revenues.				2	3	6
Life Expectancy of the Project	Meets the needs of the community for 20 years or more.	Meets the needs of the community for 10-20 years.	Meets the needs of the community for 5-10 years.	Meets the needs of the community for less than 5 years.	2	3	6
Timeliness	Project will allow the city to take advantage of favorable current situation, such as the purchase of land or materials at favorable prices.			External considerations do not impact the timeliness of the project.	2	0	0
Prerequisite	Project must be completed before the implementation of a related project.		Project should be completed before implementation of a related project.	Project has no prerequisites.	2	0	0
% of Population Served	50% or more served.	25%-49% served.	10%-24% served.	Less than 10% served	1	3	3
Special Need	Project meets a community obligation to serve a special need of a segment of the city's population.			Project does not meet any special needs.	1	0	0
						Total Score:	34