

Approved 03-15-2021

City of Ely

Capital Improvement Plan

INTRODUCTION

Capital improvement planning is the planning, coordination and scheduling of public physical improvements for a community over a period of years. The scheduling is developed according to priorities based upon need, desire and importance of such improvements to the community within constraints of the city's ability to finance as well as implement and administer the projects. As such, the Capital Improvement Plan is legislative and management tool to facilitate the scheduling, planning and execution of series of public improvements over a five-year period. A five-year Capital Improvement Plan is required by each municipality per Iowa state law.

Benefits

Benefits from a systematic capital improvement program include:

- Attention is focused on the needs, goals and capabilities of the community, resulting in capital projects being directed towards addressing these concerns.
- Capital improvements programming can promote the optimal use of taxpayers' dollars by guiding local officials in making sound annual budget decisions.
- Coordination of capital improvements programming can reduce scheduling problems, duplication of projects, and over-emphasis of government functions, thereby promoting a more efficient and seamless governmental administration.
- Local citizens and officials are presented a comprehensive picture of capital projects for which public monies are to be expended for the next five fiscal years.
- A sound and attainable financial program can be maintained by identifying desirable projects and their cost elements, and available financial resources and their possible constraints. Developing a realistic financial program can eliminate drastic changes in the tax structure and bonded indebtedness can be avoided. By balancing the demands for limited public funds, the basis for determining appropriation tax rates are clearly and objectively established.
- Intergovernmental and regional cooperation can be enhanced by allowing public officials of all governmental units an opportunity to plan the location, timing and financing of needed improvements in the interests of the community as a whole. Through adequate planning and cooperation, capital improvements can alleviate duplication, increased costs, and can minimize public inconveniences.

Definition of Capital Improvements

For the purpose of this program, a Capital Improvement Project is defined as any major, non-recurring expenditure, or any expenditure for physical facilities in excess of \$10,000. Examples of capital improvements include:

- Construction, reconstruction, improvement or rehabilitation of public facilities and public works; and site or other improvements such as streets and alleys, sewers, drainage facilities and park and recreation facilities, etc.
- Purchase of fixed or wheeled equipment
- Demolished activity
- Relocation assistance
- Street, sewer and property improvements
- Neighborhood improvement projects
- *Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvement Plan (i.e. city vehicles)*

Definition of Fiscal Year

The City of Ely operates on a fiscal year basis that begins on July 1 of each year and ends on June 30 of the following year. Fiscal years are identified by the ending year. Therefore, the specific fiscal years and periods covered by this report are:

| |
|---|
| FY 2022 (FY '22): July 1, 2021 – June 30, 2022 |
| FY 2023 (FY '23): July 1, 2022 – June 30, 2023 |
| FY 2024 (FY '24): July 1, 2023 – June 30, 2024 |
| FY 2025 (FY '25): July 1, 2024 – June 30, 2025 |
| FY 2026 (FY '26): July 1, 2025 – June 30, 2026 |

Planning and Process and Participants

Elected officials, citizens and city staff participated in the development of the Capital Improvements Plan. Citizen involvement opportunities were provided by various public meetings prior to the adoption of the program and the budget preparation and adoption process necessary to implement the current capital budget.

All city departments, commissions and boards were requested to submit proposals for capitals improvement projects for the period from the current fiscal year through the next five-year period.

All proposed projects were described on Project Identification Forms to facilitate fair evaluation. The Project Identification Forms summarized the following information: project description, purpose of project, estimated cost and future financial burdens or savings resulting from the project.

The proposed projects were evaluated by the City Administrator. The review process, involving several months, centered on in-depth discussions with each department submitting proposals. The projects were evaluated in terms of the perceived need and the increase or decrease in associated maintenance and staffing. Plan for FY 2022 – 2026 was then submitted to the Ely City Council for review. The Ely City Council adopted the FY 2022 through 2026 Capital Improvement Plan on 03/15/2021.

As an individual capital improvement project is implemented, a public meeting or public hearing (if necessary) is conducted on that specific project. A resolution relating to the financing of that project is also approved by the City Council. The Resolution (see sample in the back of this document) requires the city to make a declaration of its official intent to reimburse itself for incurred project expenditures out of the proceeds from a subsequent bond issue for that project.

PROJECT PRIORITIZATION

The costs of all desired capital improvement projects are likely to exceed resources available to the City over the next five years. For this reason, a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects. This scoring mechanism has helped guide the creation of the city’s Capital Improvement Plan (CIP) and can serve as a tool to assist in decision-making regarding adjusting the CIP in the future. All projects were scored on nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

Following are the nine questions that were answered for each proposed project and point value assigned to each answer. The guiding principle for these questions is that the highest prioritization is given to projects that can be demonstrated to be necessary to maintain the following:

- The fiscal well-being of the City
- Existing levels of
 - Public safety
 - Health
 - General welfare
 - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

- Be necessary to fulfill a State or Federal mandate or to comply with State or Federal regulations
- Implement one or more goals of the Comprehensive Plan, which was developed with staff input
- Directly benefit all or a very high percentage of those living in Ely

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that be directly attributed to the project?

Increase the operating budget by:

- More than \$25,000.....0 Points
- Between \$10,000 - \$24,999.....2 Points
- Less than \$10,000.....4 Points

No or minimal impact to the operating budget

- No or minimal impact to the operating budget.....6 Points

Decrease the operating budget by:

- Less than \$10,000.....8 Points
- Between \$10,000 and \$24,999.....10 Points
- More than \$25,000.....12 Points

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels.....12 Points
- Replacement of an obsolete asset.....8 Points
- Will enhance an existing City asset/service.....4 Points
- Is a new non-replacement asset /service.....0 Points

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

Project is listed in the Comprehensive Plan:

- Project is listed in the Comprehensive Plan.....12 Points

Project is not listed in the Comprehensive Plan:

- Assists in implementing more than one goal of the comp plan.....8 Points
- Assists in implementing one goal of the comp plan.....4 Points
- Does not assist implementing any goals in the comp plan.....0 Points

Scope of the Projects Benefits

How many people can this project be demonstrated to directly benefit?

- All of Ely.....12 Points
- 75% of the population.....10 Points
- 50% of the population.....8 Points
- 25% of the population.....6 Points
- 10% of the population.....4 Points
- 5% of the population.....2 Points
- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

- Yes.....12 Points
- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 100% outside funding.....12 Points
- 75% to 99% outside fundi.....8 Points
- 50% to 74% outside funding.....6 Points
- 25% to 49% outside funding.....4 Points
- 1% to 24% outside funding.....2 Points
- No outside funding.....0 Points

Public Safety, Health and General Welfare

How does the project impact public safety, healthy and general welfare?

- Is necessary to maintain current levels of public safety, health and general welfare..12 points
- Is a major enhancement to public safety, health and general welfare.....8 points
- Is a minor enhancement to public safety, health and general welfare.....4 points
- No demonstrable effect on public safety, health and general welfare.....0 points

Quality of Life

How does the project impact quality of life in Ely?

- Is necessary to maintain current levels of quality of life.....12 points
- Is a major enhancement to quality of life.....8 points
- Is a minor enhancement to quality of life.....4 points
- No demonstrable effect on quality of life.....0 points

Economic Development

How does the project impact economic development in Ely?

- Can be demonstrated to preserve jobs in Ely.....12 points
- Can be demonstrated to create jobs in Ely.....8 points
- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 points
- No demonstrable impact on economic development.....0 points



City of Ely - Project List

| Project | Fiscal Year | Cost Estimate | Points | Page | Council | Rank |
|--|-------------|-----------------|--------|------|---------|------|
| Comprehensive Plan Update | 2022 | \$ 30,000.00 | 66 | 31 | High | 1 |
| Library Expansion Project | 2024 | \$ 2,597,000.00 | 64 | 15 | High | 1 |
| Critical Facility Emergency Preparedness | 2023 | \$ 125,000.00 | 60 | 27 | High | 1 |
| Major Water Project - Filtration & Treatment | 2023 | \$ 1,000,000.00 | 58 | 60 | | 1 |
| Pavement Condition Evaluation | 2022 | \$ 17,500.00 | 54 | 23 | High | 1 |
| State Street Reconstruction Design | 2025 | \$ 50,000.00 | 50 | | High | 1 |
| State Street Reconstruction (DOT Funding) | 2026 | \$ 1,200,000.00 | 50 | 19 | High | 2 |
| City Hall Parking Lot | 2022 | \$ 300,000.00 | 50 | 25 | High | 1 |
| City Park - Parking Lot | 2023-2024 | \$ 175,000.00 | 42 | 39 | High | 1 |
| Minor Wastewater Project - Lagoon Dredge | 2024 | \$ 50,000.00 | 42 | 62 | | 1 |
| Rogers Creek Bridge Design | 2026 | \$ 50,000.00 | 40 | | High | 1 |
| Rogers Creek Bridge Reconstruction | 6-10 years | \$ 200,000.00 | 40 | 21 | High | 2 |
| Downtown Master Plan (Completed w/ DT Project) | | \$ 15,000.00 | 38 | 29 | Medium | 2 |
| Downtown Area Road & Utilities Design | 2022 | \$ 100,000.00 | 38 | 17 | Medium | 1 |
| Downtown Area Road & Utilities Reconstruction | 2024-2027 | \$ 2,500,000.00 | 38 | | Medium | 2 |
| GIS Platform | 2023 | \$ 20,000.00 | 38 | | | 1 |
| Reconstruct Tennis/Pick Ball Court | 2025 | \$ 55,000.00 | 36 | 45 | Medium | 2 |
| Community Center Park Shelter | 2026 | \$ 50,000.00 | 36 | 41 | Medium | 2 |
| Dredging City Park Pond | 6-10 years | \$ 15,000.00 | 36 | 43 | Low | 3 |
| Trail Lighting | 2024 | \$ 125,000.00 | 34 | 55 | Low | 3 |
| Ball Diamond Lighting | 2025 | \$ 72,000.00 | 34 | 37 | Low | 3 |
| Schulte Park - Parking Lot | 2022 | \$ 30,000.00 | 32 | 49 | High | 1 |
| Banner Valley Reconstruction Design | 2026 | \$ 75,000.00 | 32 | | Low | 2 |
| Banner Valley Reconstruction | 6-10 years | \$ 1,200,000.00 | 32 | 9 | Low | 3 |
| Ball Diamond Irrigation | 2024 | \$ 11,000.00 | 30 | 35 | Low | 2 |
| Public Works Facility Expansion | 2022 | \$ 250,000.00 | 30 | 33 | Medium | 1 |
| EV Charging Station | 2025 | \$ 16,000.00 | 30 | | Medium | 2 |
| Splash Pad | 10-20 years | \$ 100,000.00 | 28 | 53 | Low | 4 |
| Electronic Scoreboard #2 | 6-10 years | \$ 10,000.00 | 26 | 51 | Low | 4 |
| Vavra Park Shelter | 6-10 years | \$ 40,000.00 | 26 | 57 | Low | 3 |
| Sand Volleyball Courts | 6-10 years | \$ 20,000.00 | 24 | 47 | Low | 4 |
| City Hall Remodel | 6-10 years | \$ 57,000.00 | 24 | 13 | Low | 4 |
| Radio Water Meter Project | 2022-2024 | \$ 75,000.00 | | | High | 1 |



| Other Major Budgeted Expenses | | |
|--|--------------|---------------|
| Major Wastewater Project | 6-10 years | \$ 500,000.00 |
| Minor Water Project | 2024 | \$ 100,000.00 |
| Bi-Annual Street Improvements | 2023 & 2025 | \$ 100,000.00 |
| Bi-Annual Sidewalk Construction | 2024 & 2026 | \$ 10,000.00 |
| Bi-Annual Water System Improvements | 2024, & 2026 | \$ 50,000.00 |
| Bi-Annual Sewer System Improvements | 2023 & 2025 | \$ 20,000.00 |
| Bi-Annual Stormwater Improvements | 2023 & 2025 | \$ 20,000.00 |
| Other Major Capital Equipment | | |
| Skid Loader | 2021 | \$ 40,000.00 |
| New or Used Heavy Duty Truck Snow/Dump | 2023 | \$ 100,000.00 |
| Leaf-Vac | 2024 | \$ 10,000.00 |
| Large Area Mower 12'-16' | 2024 | \$ 45,000.00 |
| Electric Vehicle | 2024 | \$ 40,000.00 |
| Street Sweeper (used) | 2025 | \$ 60,000.00 |
| Wood Chipper | 2025 | \$ 20,000.00 |
| 350-650 Pickup Plow/Dump/Service | 2026 | \$ 85,000.00 |
| 1-ton Pickup Truck (replace silver) | 2027 | \$ 40,000.00 |
| Zero Turn Mower | 2028 | \$ 25,000.00 |
| 1-ton Pickup Truck (replace 250 plow) | 2030 | \$ 45,000.00 |
| Heavy Duty Truck Snow/Dump | 2034 | \$ 220,000.00 |
| 1-ton Pickup Truck (replace flat) | 2035 | \$ 50,000.00 |

| | |
|----------|-------------|
| FY 2022 | \$822,500 |
| FY 2023 | \$1,522,00 |
| FY 2024 | \$6,766,000 |
| FY 2025 | \$1,147,000 |
| FY 2026 | \$1,995,000 |
| FY 27-31 | \$2,752,000 |
| FY 2032+ | \$427,000 |



City of Ely, Iowa
Capital Improvement Plan

Fiscal Years 2022 through 2026

| Project | Fiscal Year | Cost Estimate | Points | Page | Council | Rank | FYE 2022 | FYE 2023 | FYE 2024 | FYE 2025 | FYE 2026 | FYE 2027-2031 | FYE 2032+ |
|--|--------------|-----------------|--------|------|---------|------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------------|
| Comprehensive Plan Update | 2022 | \$ 30,000.00 | 66 | 31 | High | 1 | \$ 30,000.00 | | | | | | |
| Library Expansion Project | 2024 | \$ 2,597,000.00 | 64 | 15 | High | 1 | | | \$ 5,600,000.00 | | | | |
| Critical Facility Emergency Preparedness | 2023 | \$ 125,000.00 | 60 | 27 | High | 1 | | \$ 125,000.00 | | | | | |
| Major Water Project - Filtration & Treatment | 2023 | \$ 1,000,000.00 | 58 | 60 | High | 1 | | \$ 1,000,000.00 | | | | | |
| Pavement Condition Evaluation | 2022 | \$ 17,500.00 | 54 | 23 | High | 1 | \$ 17,500.00 | | | | | | |
| State Street Reconstruction Design | 2025 | \$ 50,000.00 | 50 | | High | 1 | | | | \$ 50,000.00 | | | |
| State Street Reconstruction (DOT Funding) | 2026 | \$ 1,200,000.00 | 50 | 19 | High | 2 | | | | | \$ 1,200,000.00 | | |
| City Hall Parking Lot | 2022 | \$ 300,000.00 | 50 | 25 | High | 1 | \$ 300,000.00 | | | | | | |
| City Park - Parking Lot | 2023-2024 | \$ 175,000.00 | 42 | 39 | High | 1 | | \$ 75,000.00 | \$ 100,000.00 | | | | |
| Minor Wastewater Project - Lagoon Dredge | 2024 | \$ 50,000.00 | 42 | 62 | High | 1 | | \$ 30,000.00 | | | | | |
| Rogers Creek Bridge Design | 2026 | \$ 50,000.00 | 40 | | High | 1 | | | | | \$ 50,000.00 | | |
| Rogers Creek Bridge Reconstruction | 6-10 years | \$ 200,000.00 | 40 | 21 | High | 2 | | | | | | \$ 200,000.00 | |
| Downtown Master Plan (Completed w/ DT Project) | | \$ 15,000.00 | 38 | 29 | Medium | 2 | | | | | | | |
| Downtown Area Road & Utilities Design | 2022 | \$ 100,000.00 | 38 | 17 | Medium | 1 | \$ 150,000.00 | | | | | | |
| Downtown Area Road & Utilities Reconstruction | 2024-2027 | \$ 2,500,000.00 | 38 | | Medium | 2 | | | \$ 750,000.00 | \$ 750,000.00 | \$ 500,000.00 | \$ 500,000.00 | |
| GIS Platform | 2023 | \$ 20,000.00 | 38 | | Medium | 1 | \$ 20,000.00 | | | | | | |
| Reconstruct Tennis/Pick Ball Court | 2025 | \$ 55,000.00 | 36 | 45 | Medium | 2 | | | | \$ 55,000.00 | | | |
| Community Center Park Shelter | 2026 | \$ 50,000.00 | 36 | 41 | Medium | 2 | | | | | \$ 50,000.00 | | |
| Dredging City Park Pond | 6-10 years | \$ 15,000.00 | 36 | 43 | Low | 3 | | | | | | \$ 15,000.00 | |
| Trail Lighting | 2024 | \$ 125,000.00 | 34 | 55 | Low | 3 | | | \$ 125,000.00 | | | | |
| Ball Diamond Lighting | 2025 | \$ 72,000.00 | 34 | 37 | Low | 3 | | | | \$ 72,000.00 | | | |
| Schulte Park - Parking Lot | 2022 | \$ 30,000.00 | 32 | 49 | High | 1 | \$ 30,000.00 | | | | | | |
| Banner Valley Reconstruction Design | 2026 | \$ 75,000.00 | 32 | | Low | 2 | | | | | \$ 50,000.00 | | |
| Banner Valley Reconstruction | 6-10 years | \$ 1,200,000.00 | 32 | 9 | Low | 3 | | | | | | \$ 1,200,000.00 | |
| Ball Diamond Irrigation | 2024 | \$ 11,000.00 | 30 | 35 | Low | 2 | | | \$ 11,000.00 | | | | |
| Public Works Facility Expansion | 2022 | \$ 250,000.00 | 30 | 33 | Medium | 1 | \$ 250,000.00 | | | | | | |
| EV Charging Station | 2025 | \$ 16,000.00 | 30 | | Medium | 2 | | \$ 16,000.00 | | | | | |
| Splash Pad | 10-20 years | \$ 100,000.00 | 28 | 53 | Low | 4 | | | | | | | \$ 100,000.00 |
| Electronic Scoreboard #2 | 6-10 years | \$ 10,000.00 | 26 | 51 | Low | 4 | | | | | | \$ 10,000.00 | |
| Vavra Park Shelter | 6-10 years | \$ 40,000.00 | 26 | 57 | Low | 3 | | | | | | \$ 40,000.00 | |
| Sand Volleyball Courts | 6-10 years | \$ 20,000.00 | 24 | 47 | Low | 4 | | | | | | \$ 20,000.00 | |
| City Hall Remodel | 6-10 years | \$ 57,000.00 | 24 | 13 | Low | 4 | | | | | | \$ 57,000.00 | \$ 57,000.00 |
| Radio Water Meter Project | 2022-2024 | \$ 75,000.00 | | | High | 1 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | | | | |
| Other Major Budgeted Expenses | | | | | | | | | | | | | |
| Major Wastewater Project | 6-10 years | \$ 500,000.00 | | | | | | | | | | \$ 500,000.00 | |
| Minor Water Project | 2024 | \$ 100,000.00 | | | | | | | | | | \$ 100,000.00 | |
| Bi-Annual Street Improvements | 2023 & 2025 | \$ 100,000.00 | | | | | \$ 100,000.00 | | \$ 100,000.00 | | | | |
| Bi-Annual Sidewalk Construction | 2024 & 2026 | \$ 10,000.00 | | | | | | \$ 10,000.00 | | \$ 10,000.00 | | | |
| Bi-Annual Water System Improvements | 2024, & 2026 | \$ 50,000.00 | | | | | | \$ 50,000.00 | | \$ 50,000.00 | | | |
| Bi-Annual Sewer System Improvements | 2023 & 2025 | \$ 20,000.00 | | | | | \$ 20,000.00 | | \$ 20,000.00 | | | | |
| Bi-Annual Stormwater Improvements | 2023 & 2025 | \$ 20,000.00 | | | | | \$ 20,000.00 | | \$ 20,000.00 | | | | |
| Other Major Capital Equipment | | | | | | | | | | | | | |
| Skid Loader | 2021 | \$ 40,000.00 | | | | | | | | | | | |
| New or Used Heavy Duty Truck Snow/Dump | 2023 | \$ 100,000.00 | | | | | \$ 100,000.00 | | | | | | |
| Leaf-Vac | 2024 | \$ 10,000.00 | | | | | | \$ 10,000.00 | | | | | |
| Large Area Mower 12'-16' | 2024 | \$ 45,000.00 | | | | | | \$ 45,000.00 | | | | | |
| Electric Vehicle | 2024 | \$ 40,000.00 | | | | | | \$ 40,000.00 | | | | | |
| Street Sweeper (used) | 2025 | \$ 60,000.00 | | | | | | | \$ 60,000.00 | | | | |
| Wood Chipper | 2025 | \$ 20,000.00 | | | | | | | \$ 20,000.00 | | | | |
| 350-650 Pickup Plow/Dump/Service | 2026 | \$ 85,000.00 | | | | | | | | \$ 85,000.00 | | | |
| 1-ton Pickup Truck (replace silver) | 2027 | \$ 40,000.00 | | | | | | | | | \$ 40,000.00 | | |
| Zero Turn Mower | 2028 | \$ 25,000.00 | | | | | | | | | \$ 25,000.00 | | |
| 1-ton Pickup Truck (replace 250 plow) | 2030 | \$ 45,000.00 | | | | | | | | | \$ 45,000.00 | | |
| Heavy Duty Truck Snow/Dump | 2034 | \$ 220,000.00 | | | | | | | | | | \$ 220,000.00 | |
| 1-ton Pickup Truck (replace flat) | 2035 | \$ 50,000.00 | | | | | | | | | | \$ 50,000.00 | |
| Total | | | | | | | \$822,500.00 | \$1,511,000.00 | \$6,766,000.00 | \$1,147,000.00 | \$1,995,000.00 | \$ 2,752,000.00 | \$427,000.00 |



Project Name: Banner Valley Reconstruction

Department: Streets

Project Location: Banner Valley

Project Description:

Reconstruction of Banner Valley Road

| | | | |
|--|------------------------|---|-------------|
| Estimated Cost: | \$1,200,000 | Current Status: | Not Started |
| Funding Source: | General, TIF, Road Use | Estimated Completion Time: | 1 year |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The goal of this project is to improve Banner Valley rd. The road has been damage over the many years of heavy load from the construction activity.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$50,000 | | |
| Land Acquisition | | | |
| Construction | \$1,150,000 | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Banner Valley Reconstruction

Department: Streets

Project Location: Banner Valley

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 8

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 34

Project Name: Electric Vehicle & Charging Unit

Department: City Hall

Project Location: City Hall

Project Description:

This project is the purchase of an Electric Vehicle and the installation of a community electric vehicle charging unit.

| | | | |
|--|--|---|----------|
| Estimated Cost: | \$56,000 | Current Status: | Planning |
| Funding Source: | 7,000 is Federal Tax Credits for the vehicle purchase. \$1,500 rebate from Alliant for the charging unit. | Estimated Completion Time: | 30 days |
| Impact on Annual Operating Expenditures | Reduction in operation and maintenance | Fulfills a Mandate or Comprehensive Plan Goal? | no |

Purpose and Need for Project:

The City Hall pickup truck would be moved to DPW to fill their need for another vehicle. City Hall would then purchase an Electric Vehicle to be used for Parks, Admin, and Staff travel. An electric vehicle is significantly less expensive to operate as the cost per gallon equivalent is \$1.15 and the maintenance is significantly less because there is not an internal combustion engine, transmission, or oil that needs to be maintained. This project also shows that as a community we are future oriented and mindful of the environment. The charging station could also be used to generate revenue.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$1,500 | | |
| Land Acquisition | | | |
| Construction | \$9,500 | | |
| Equipment/Furnishings | \$45,000 | | |
| Project Management | | | |
| Total | \$56,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Electric Vehicle & Charging Unit

Department: City Hall

Project Location: City Hall

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 8

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 0

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 2

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 0

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 26



Project Name: City Hall Remodel

Department: Admin **Project Location:** 1570 Rowley St

Project Description:

This project is the remodel and reorganization of City Hall. The offices would be opened to allow for more open space and better collaboration between staff. The remodel would also make more room for future staff additions such as AR/AP clerk, city planner, parks & rec program supervisor. The billing clerk window would be moved forward to be more central and secure. The office space will have secure entry and will have secondary exit in case of emergency.

| | | | |
|--|----------|---|----------|
| Estimated Cost: | \$57,000 | Current Status: | Concept |
| Funding Source: | General | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The purpose of this project is to increase staff efficiency, safety, and allow for space for future staffing needs.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$3,000 | | |
| Land Acquisition | | | |
| Construction | \$30,000 | | |
| Equipment/Furnishings | \$25,000 | | |
| Project Management | | | |
| Total | \$57,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: City Hall Remodel

Department: Admin **Project Location:** 1570 Rowley St

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 0

Economic Development

How does the project impact economic development in Ely?

✓ 0

TOTAL POINTS: 24



Project Name: Library Expansion Project

Department: Library

Project Location: 1595 Dows St.

Project Description:

Expansion of library and renovation of existing building.

| | | | |
|--|-------------|---|-------------------|
| Estimated Cost: | \$2,597,000 | Current Status: | Design & Planning |
| Funding Source: | General | Estimated Completion Time: | 2 Years |
| Impact on Annual Operating Expenditures | Increase | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

The Ely Public Library is a community hub that connects people of all ages, nurtures young readers, and enriches our community by stimulating imaginations and satisfying curiosity. In order to be successful in our mission and provide the services necessary for our fast-growing community, we need to provide a larger library provide for community spaces as well as programming.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$200,000 | | |
| Land Acquisition | \$122,000 | \$112,000 | |
| Construction | \$2,000,000 | | |
| Equipment/Furnishings | \$250,000 | | |
| Project Management | \$25,000 | | |
| Total | \$2,597,000 | \$112,00 | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | Increase \$12,500 |



Project Name: Library Expansion Project

Department: Library

Project Location: 1595 Dows St.

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 2

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 12

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 2

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 64

Project Name: Downtown Area Road & Utilities

Department: Streets **Project Location:** Downtown

Project Description:

This project includes the complete reconstruction of roads in the downtown area and utility upgrade of underground infrastructure. This project will likely be constructed in different phases.

| | | | |
|--|------------------------|---|-------------|
| Estimated Cost: | \$100,000 | Current Status: | Not Started |
| Funding Source: | General, TIF, Road Use | Estimated Completion Time: | 3 years |
| Impact on Annual Operating Expenditures | Decrease | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The goal of this project is to improve the roads and infrastructure in the Downtown Area (Old Ely) of Ely. The infrastructure in this area is old and undersized and many of these roads are used more now than in the past.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$100,000 | | |
| Land Acquisition | | | |
| Construction | ??? | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Downtown Area Road & Utilities

Department: Streets **Project Location:** Downtown

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 8

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 38

Project Name: State Street Reconstruction

Department: Streets **Project Location:** State Street

Project Description:

State Street Paving Phase II and III. Paving approximately a mile of pavement from Merryhill Ln to Wright Brothers Blvd.

| | | | |
|--|------------------------|---|-------------|
| Estimated Cost: | \$1,200,000 | Current Status: | Not Started |
| Funding Source: | General, TIF, Road Use | Estimated Completion Time: | 1 year |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The goal of this project is to improve remaining portions of State Street. The pavement is still in adequate condition but will need to be repaved in the next 5-10 years.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$150,000 | | |
| Land Acquisition | | | |
| Construction | \$3,000,000 | | |
| Equipment/Furnishings | | | |
| Project Management | \$25,000 | | |
| Total | \$3,175,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | none |



Project Name: State Street Reconstruction

Department: Streets

Project Location: State Street

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 8

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 12

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 50



Project Name: Rogers Creek Bridge Reconstruction

Department: Streets **Project Location:** Rogers Creek

Project Description:

Reconstruction and or improvements of Rogers Creek Road Bridge.

| | | | |
|--|------------------------|---|-------------|
| Estimated Cost: | \$? | Current Status: | Not Started |
| Funding Source: | General, TIF, Road Use | Estimated Completion Time: | 6 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The goal of this project is to improve the bridge structure. The bridge is deteriorating and should be improved.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Rogers Creek Bridge Reconstruction

Department: Streets

Project Location: Rogers Creek

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 8

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 8

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 40

Project Name: Pavement Condition Evaluation

Department: Streets **Project Location:** City Wide

Project Description:

This project would involve hiring a road geotechnical consultant to evaluate road condition and assign an index value based on the condition of

| | | | |
|--|----------|---|----------|
| Estimated Cost: | \$17,500 | Current Status: | Old Doc |
| Funding Source: | General | Estimated Completion Time: | 6 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

The purpose of this project is to give council and staff information on the conditions of road surfaces to help direct decisions and plan for future road surface improvement projects. Likely the data gathered from this process will be evaluated against road usage to determine what road surfaces should be prioritized.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$17,500 | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | \$17,500 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Pavement Condition Evaluation

Department: Streets **Project Location:** City Wide

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 8

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 12

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 54

Project Name: City Hall Parking Lot

Department: Capital Project **Project Location:** 1600 Rowley St.

Project Description:

This project is to construct a parking lot at 1600 Rowley Street using sustainable stormwater practices. This project is being funded in part by SRF project funds.

| | | | |
|--|-----------------|---|----------------------|
| Estimated Cost: | \$300,000 | Current Status: | Design & Engineering |
| Funding Source: | SRF & General | Estimated Completion Time: | 6 Months |
| Impact on Annual Operating Expenditures | Slight Increase | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

We have an agreement with the church to complete the parking lot. The lot will also be used for those using the bike trail to help take load off city park. The parking lot is funded by the SRF sponsored project program. We will also be making stormwater improvements with this project to alleviate flash flooding on Rowley Street.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$32,500 | \$32,500 | 2021 |
| Land Acquisition | | | |
| Construction | \$260,000 | \$10,000 | 2022 |
| Equipment/Furnishings | | | |
| Project Management | \$7,500 | | |
| Total | \$300,000 | \$42,500 | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | Increase \$2,000 |



Project Name: City Hall Parking Lot

Department: Capital Project

Project Location: 1600 Rowley St.

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 12

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 8

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 50



Project Name: Critical Facility Emergency Preparedness

Department: Public Works **Project Location:** P.W., Wells, City Hall

Project Description:

- Connecting wastewater plant generator to Diesel Gas tank
- Connect wastewater plant generator to facility electrical grid
- Double fuel tank with car gas and diesel with secondary containment
- Storm Bunker at P.W.
- Permanent generator at well #1
- City Hall generator plug-in connection for grey generator.

| | | | |
|--|-------------------|---|-------------|
| Estimated Cost: | \$75,000 | Current Status: | Not Started |
| Funding Source: | General, and FEMA | Estimated Completion Time: | 2 year |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

The goal of this project is to improve emergency preparedness of critical public facility by making the improvements above. By connecting the wastewater plant generator to the full facility, we will be able to keep the full facility operational and will be able to use the facility as operations base. The fuel facility upgrade will allow us to fuel emergency vehicles and city vehicles. The permanent generator at well #1 will be connected to natural gas and can also be powered by diesel fuel if needed. This will allow for well #1 to be more efficient and reliable in emergency situations. The generator connector at city hall will allow us to keep local government operations functioning during emergencies. We would utilize the generator that is currently used at well #1. The storm bunker will help ensure staffs safety during a storm situation.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$5,000 | | |
| Land Acquisition | | | |
| Construction | \$45,000 | | |
| Equipment/Furnishings | \$20,000 | | |
| Project Management | \$5,000 | | |
| Total | \$75,000 | | |



Project Name: Critical Facility Emergency Preparedness

Department: Public Works **Project Location:** P.W., Wells, City Hall

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 0

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 12

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 12

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 12

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 60



Project Name: Downtown Master Plan

Department: Admin **Project Location:** Planning

Project Description:

Complete a master strategic plan for the downtown commercial district.

| | | | |
|--|----------|---|----------|
| Estimated Cost: | \$10,000 | Current Status: | none |
| Funding Source: | General | Estimated Completion Time: | 3 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

We should be visioned to the future and ensuring proper development of the downtown area inline with the goals of the community is vital. This plan will help direct development, identify priorities, and outline infrastructure needs. This this strategic plan we will be able to execute actionable items to development the downtown area.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$10,000 | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | \$10,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Downtown Master Plan

Department: Admin **Project Location:** Planning

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 8

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 12

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 0

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 38



Project Name: Comprehensive Plan Update

Department: Admin **Project Location:** Planning

Project Description:

Update the comprehensive plan for the City of Ely.

| | | | |
|--|----------|---|----------|
| Estimated Cost: | \$12,000 | Current Status: | Old Doc |
| Funding Source: | General | Estimated Completion Time: | 6 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

The comprehensive plan is out of date and needs to be updated in the 21-22 FY. I want to do a deep dive with this update and make sure this document can be a tool to drive development for the next 5 years.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$12,000 | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | \$12,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Comprehensive Plan Update

Department: Admin **Project Location:** Planning

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ **12**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ **6**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ **12**

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ **12**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ **12**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ **0**

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ **4**

Quality of Life

How does the project impact quality of life in Ely?

✓ **4**

Economic Development

How does the project impact economic development in Ely?

✓ **4**

TOTAL POINTS: 66

Project Name: Public Works Facility Expansion

Department: Public Works **Project Location:** Vista Rd.

Project Description:

This project includes the expansion of the Public Works building. The expansion will include space to store vehicles and equipment from the elements. It will also be built with a pit to work on vehicles and a Vehicle washing setup to wash City vehicles.

| | | | |
|--|-----------|---|----------|
| Estimated Cost: | \$250,000 | Current Status: | Concept |
| Funding Source: | General | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | Increase | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

Many of our vehicles and equipment are stored outside, if this property was stored inside we can better maintain the quality of our vehicles and equipment.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$10,000 | | |
| Land Acquisition | | | |
| Construction | \$210,000 | | |
| Equipment/Furnishings | \$25,000 | | |
| Project Management | \$5,000 | | |
| Total | \$250,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$5,000 |

Additional Information:



Project Name: Public Works Facility Expansion

Department: Public Works **Project Location:** Vista Rd.

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 0

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 0

TOTAL POINTS: 30

Project Name: Ball Diamond Irrigation

Department: Parks **Project Location:** City Park

Project Description:

An irrigation system would be added to both baseball diamond at City Park. The system would automatically water the infields and the outfields.

| | | | |
|--|-----------------|---|--------|
| Estimated Cost: | \$16,000 | Current Status: | na |
| Funding Source: | General | Estimated Completion Time: | 7 days |
| Impact on Annual Operating Expenditures | Slight Decrease | Fulfills a Mandate or Comprehensive Plan Goal? | no |

Purpose and Need for Project:

The purpose of this project will be to provide more efficient maintenance to the ball diamonds. As it stands now, the process of watering both fields takes roughly two days. This is because the sprinkler system covers a fraction of the area at a time and requires several hours to reach the end point. A staff member then needs to physically move the sprinkler system over to the next section and wait several more hours. This is done 3 – 4 times in order to water one field. Then the process is started over the next day, on the second field. Due to the extensive amount of time and energy this process requires, the fields are not watered as frequently as they should be.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$1,000 | | |
| Land Acquisition | | | |
| Construction | \$15,000 | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | Decrease \$500 |



Project Name: Ball Diamond Irrigation

Department: Parks **Project Location:** City Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 8

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 0

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 30



Project Name: Ball Diamond Lighting

Department: Parks **Project Location:** City Park

Project Description:

Overhead field lights would be added to both baseball diamonds at City Park.

| | | | |
|--|--------------------------------------|---|----|
| Estimated Cost: | \$72,000 | Current Status: | |
| Funding Source: | Public Funds Sponsorship Opportunity | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | Electricity Bill Light Replacement | Fulfills a Mandate or Comprehensive Plan Goal? | no |

Purpose and Need for Project:

The purpose of this project will be to provide adequate lighting on the baseball diamonds at City Park. Not only would lights increase the ability for City of Ely to expand programs but it would also drastically increase the amount of tournament and league rentals on the baseball diamonds as well. Night games are in high demand for tournaments and leagues. Not having lights decreases our chances of bringing in spring/fall events due to the lack of daylight hours.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$5,000 | | |
| Land Acquisition | | | |
| Construction | \$65,000 each | | |
| Equipment/Furnishings | | | |
| Project Management | \$2,000 | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | Increase \$500 |



Project Name: Ball Diamond Lighting

Department: Parks **Project Location:** City Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 34

Project Name: City Park Parking Lot

Department: Parks **Project Location:** City Park

Project Description:

Building a second parking lot at City Park, on the north end of the pond. The entry point would come in off of Northgate Drive and eventually could connect to the land to the north when it is developed. This lot would need to be over double in size of the existing lot at City Park. We have outgrown the lot for things as small in size as our youth programs. With the park being a trail head, parking spaces are filled up on the weekends by cyclists, leaving very limited parking for rentals, tournaments and park users.

| | | | |
|--|-------------------------|---|-------------|
| Estimated Cost: | \$175,000 | Current Status: | Not Started |
| Funding Source: | General & Parks Revenue | Estimated Completion Time: | 6 Months |
| Impact on Annual Operating Expenditures | Slight Increase | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The parking lot is too small for the usage at City Park and a larger lot is needed.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$15,000 | | |
| Land Acquisition | | | |
| Construction | \$120,000 | | |
| Equipment/Furnishings | \$30,000 (lights) | | |
| Project Management | \$10,000 | | |
| Total | \$175,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | Increase \$2,000 |



Project Name: City Park Parking Lot

Department: Parks

Project Location: City Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 8

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 42



Project Name: Community Center Park Shelter

Department: Parks **Project Location:** Community Center Park

Project Description:

This project would look to a concrete slab and covered pavilion outside of the Community Center, next to the new playground.

| | | | |
|--|------------------|---|--|
| Estimated Cost: | \$50,000 | Current Status: | |
| Funding Source: | Park Development | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | | Fulfills a Mandate or Comprehensive Plan Goal? | |

Purpose and Need for Project:

This project will increase the use and overall quality of Community Center Park. A shelter will create additional rental space for the City as well as opportunity to extend programs. This shelter would be perfectly positioned on the bike trail and would have the largest parking lot available compared to the other shelters in town.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | \$50,000 | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | \$50,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Community Center Park Shelter

Department: Parks **Project Location:** Community Center Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 36



Project Name: Dredging City Park Pond

Department: Parks **Project Location:** City Park

Project Description:

Due to sediment build up and the need to re-nourish the area, the pond at City Park will need to be dredged.

| | | | |
|--|----------|---|--------|
| Estimated Cost: | \$15,000 | Current Status: | |
| Funding Source: | none | Estimated Completion Time: | 7 days |
| Impact on Annual Operating Expenditures | none | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

The purpose of this project is to maintain the quality and functionality of the pond at City Park. We are beginning to see a buildup of plant life around the edges of the pond due to increased sediment. Overtime this will create an imbalance between plant and marine wildlife.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | \$15,000 | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Dredging City Park Pond

Department: Parks **Project Location:** City Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 0

TOTAL POINTS: 36

Project Name: Reconstruct Tennis/Pick Ball Court

Department: Parks **Project Location:** Community Center Park

Project Description:

This project would see the current tennis court replaced with new surfacing. This new surfacing would double both as a tennis court and a pickle ball court.

| | | | |
|--|------------------|---|----|
| Estimated Cost: | \$55,000 | Current Status: | |
| Funding Source: | Park Development | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | Slight decrease | Fulfills a Mandate or Comprehensive Plan Goal? | no |

Purpose and Need for Project:

The need for this project is based on the deteriorating conditions of the current tennis court surfacing. There are large cracks along the entire playing area, that get worse each year. The current surfacing has been overlaid multiple times, making the cracks very deep as the ground separates. The new surfacing would be interlocking tiles that can be customized for different paint layouts, such as pickle ball. By having dual painted courts, we would be increasing the functionality. The interlocking tiles would be more cost effective to replace as needed compared to asphalt.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$5,000 | | |
| Land Acquisition | | | |
| Construction | \$50,000 | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Reconstruct Tennis/Pick Ball Court

Department: Parks **Project Location:** Community Center Park

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 8

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 8

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 4

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 36



Project Name: Sand Volleyball Courts

Department: Parks **Project Location:** Undecided

Project Description:

The Park Board would like to add one to two sand volleyball courts to either one of the existing parks or factor them in to the plans in a future park.

| | | | |
|--|----------------------------------|---|--|
| Estimated Cost: | \$20,000 | Current Status: | |
| Funding Source: | Park Development Public Funds | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | Minimal | Fulfills a Mandate or Comprehensive Plan Goal? | |

Purpose and Need for Project:

The purpose of this project would be to provide a wider variety of recreational opportunities to the residents of Ely. These volleyball courts would allow for additional programming for not only the youth in our community but for adults as well. The courts would also be rentable for outside leagues, events and tournaments.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Sand Volleyball Courts

Department: Parks **Project Location:** Undecided

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 0

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 4

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 24

Project Name: Paved Parking Area & ADA Sidewalk

Department: Parks & Rec

Project Location: Schulte Park

Project Description:

Paved parking area at Schulte Park, similar size to Vavra Park. Adding a paved extension from the parking area to the shelter for wheelchair access.

| | | | |
|--|---|---|---|
| Estimated Cost: | \$15,750 | Project Type: | ADA Upgrade |
| Funding Schedule: | FY 20-21 | Current Status: | New Project – current status is gravel lot. |
| Funding Source: | Parks & Rec Streets ADA Grant? | Estimated Completion Time: | 6 months |
| Impact on Annual Operating Expenditures | \$300 Weed control, shoveling, painting lines | Fulfills a Mandate or Comprehensive Plan Goal? | Yes – ADA accessibility |

Purpose and Need for Project:

Currently the parking area at Schulte Park is gravel. The play surfacing was upgraded to ADA compliancy in 2018, however the parking area was not included in the park upgrade. In order for the park to be fully accessible, the parking needs to be paved and there needs to be paved access from the parking to the shelter.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$500 | | FY 20-21 |
| Land Acquisition | N/A | | |
| Construction | \$15,000 | | FY 20-21 |
| Equipment/Furnishings | \$250 (paint) | | FY 20-21 |
| Project Management | N/A | | |
| Total | \$15,750 | | FY 20-21 |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$300 |

Project Name: Paved Parking Area & ADA Sidewalk

Department: Parks & Rec

Project Location: Schulte Park

Additional Information

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 4

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4



TOTAL POINTS: 32

Project Name: Electronic Scoreboard - Stastny

Department: Parks & Rec

Project Location: City Park

Project Description:

This project would allow the Park Board to purchase and install a scoreboard for the 2nd baseball diamond at City Park. The overall total would include the physical scoreboard, metal uprights, installation and electricity hook up.

| | | | |
|--|---|--|-------------------------------|
| Estimated Cost: | \$10,000 | Current Status: | Needing the 2 nd . |
| Funding Source: | Fall Fest proceeds Park Development Sponsorship revenue | Estimated Completion Time: | 6 months |
| Impact on Annual Operating Expenditures | \$500 (will bring in additional revenue & sponsorships) | Fulfills a Mandate or Comprehensive Plan? | |

Purpose and Need for Project:

The purpose for this project is to increase the marketability of our baseball diamonds. The more upgrades that we can make, the more we are able to rent our diamonds out – especially to larger tournaments and programs. Currently our youth teams and renters keep track of their own scores and have to keep their game time on stop watches, having a scoreboard increases the professional feel of our diamonds, decreases volunteer/coaches work and also provides one of the biggest sponsorship opportunities for Parks & Recreation.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | N/A | | |
| Construction | \$3,000 | | |
| Equipment/Furnishings | \$7,000 | | |
| Project Management | | | |
| Total | \$10,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$500 |

Project Name: Electronic Scoreboard - Stastny

Department: Parks & Rec

Project Location: City Park

Additional Information:

This scoreboard could bring in \$2,500 every two years in sponsorship revenue, additional rental revenue every year and would make our fields more marketable.

Existing Assets/Services vs. New

Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 4



5'x14'

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 0

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 26

Project Name: Splash Pad

Department: Parks **Project Location:** Undecided

Project Description:

This project would look to add a ‘pump & dump’ splash pad.

| | | | |
|--|--|---|--|
| Estimated Cost: | \$100,000 | Current Status: | |
| Funding Source: | Park Development Public Fundraising | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | | Fulfills a Mandate or Comprehensive Plan Goal? | |

Purpose and Need for Project:

The purpose of this project would be to provide a splash pad as an additional recreational outlet for residents and visitors. The system the Park Board has looked at is a one cycle system that would not reuse water. This would decrease the amount of time, cost and energy needed to take water testing samples.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Splash Pad

Department: Parks **Project Location:** Undecided

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 0

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 2

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 28



Project Name: Trail Lighting

Department: Parks **Project Location:** Cedar Valley Nature Trail

Project Description:

Lights will be added along the Cedar Valley Nature Trail to improve safety and functionality, specifically in areas where additional light sources are less adequate.

| | | | |
|--|--------------|---|--|
| Estimated Cost: | \$5,000 each | Current Status: | |
| Funding Source: | | Estimated Completion Time: | |
| Impact on Annual Operating Expenditures | | Fulfills a Mandate or Comprehensive Plan Goal? | |

Purpose and Need for Project:

The purpose of this project is to increase safety and overall use of the bike trail through town. This trail is heavily trafficked and poorly lit in certain areas. Traffic use will only continue to increase over the years and will continue to bring in people from out of town, the more lighting we can provide, the safer the route will be for residents and trail users.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | |



Project Name: Trail Lighting

Department: Parks

Project Location: Cedar Valley Nature Trail

Additional Information:

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 0

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 8

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 34

Project Name: Vavra Park Shelter

Department: Parks & Recreation **Project Location:** Vavra Park

Project Description:

FY 19-20 Phase 1 Vavra Park Renovation: Construct parking area and ADA accessible access to the pad, regrade bank and plant pollinator flowers.

FY 20-21 ---- Water/Sewer line will come through Vavra Park ----

FY 21-22 Phase 2 Vavra Park Renovation: Construct overhead shelter on existing concrete pad, furnish with picnic tables and garbage cans. Clean up playground area (freshen up safety surfacing).

FY 21-22 (22-23) Phase 3 Vavra Park Renovation: finish smaller furnishings of park – frisbee golf baskets, bag toss, charcoal grill, clean up overgrown trees & brush

| | | | |
|--|--|---|---|
| Estimated Cost: | \$40,000 | Project Type: | New Addition |
| Funding Schedule: | FY 21-22 | Current Status: | Phase 1 of park renovation complete. Next phase is shelter. Concrete pad already constructed. |
| Funding Source: | Park Development | Estimated Completion Time: | 1 year |
| Impact on Annual Operating Expenditures | \$1,000 Electricity, maintenance (will bring in revenue) | Fulfills a Mandate or Comprehensive Plan Goal? | |

Purpose and Need for Project:

This project will increase the use and overall quality of Vavra Park. A shelter will create an additional rental space for the City as well as opportunity to extend programs to a quiet outdoor space (library programs, park & rec learning experiences). Vavra Park would be completely different park amenity compared to Schulte and City Park.

Project Name: Vavra Park Shelter

Department: Parks & Recreation **Project Location:** Vavra Park

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$1,000 | | FY 20-21 |
| Land Acquisition | N/A | | |
| Construction | \$28,000 | | FY 21-22 |
| Equipment/Furnishings | \$8,000 | | FY 21-22 |
| Project Management | \$2,000 | | FY 21-22 |
| Total | \$40,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$1,000 |

Additional Information:



Project Name: Vavra Park Shelter

Department: Parks & Recreation **Project Location:** Vavra Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 0

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 4

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 6

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding

Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 4

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 26

Project Name: Major Water Project – Filtration & Treatment

Department: Public Works - Water **Project Location:** Unknown

Project Description:

This project is the construction of a potable water filtration facility to filter iron and other minerals from the potable water for the City of Ely.

| | | | |
|--|-----------------|---|--------------|
| Estimated Cost: | \$1,000,000 | Current Status: | Gen Planning |
| Funding Source: | SRF & User Fees | Estimated Completion Time: | 1-2 years |
| Impact on Annual Operating Expenditures | Increase | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

Potable water contains iron, that in combination with chlorine, reacts and the iron rusts and turns brown. The discoloration is not desired by residents. Furthermore, due to the issues, staff is unable to run wells at maximum capacity. The facility will allow the city to run water wells at max capacity and provide quality drinking water to the residents.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$50,000 | | |
| Land Acquisition | | | |
| Construction | \$150,000 | | |
| Equipment/Furnishings | \$790,000 | | |
| Project Management | \$10,000 | | |
| Total | \$1,000,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$10,000 |

Project Name: Major Water Project – Filtration & Treatment

Department: Public Works - Water Project Location: Unknown

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 2

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 8

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 12

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 0

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 12

Quality of Life

How does the project impact quality of life in Ely?

✓ 8

Economic Development

How does the project impact economic development in Ely?

✓ 4

TOTAL POINTS: 58

Project Name: Minor Wastewater Project – Sewer Lagoon Dredge

Department: Public Works - Sewer **Project Location:** WWTP

Project Description:

This project is the removal of semisolid material from the lagoon at the wastewater treatment facility.

| | | | |
|--|---------------|---|-------------|
| Estimated Cost: | \$50,000 | Current Status: | Not Started |
| Funding Source: | Sewer Revenue | Estimated Completion Time: | 1-2 years |
| Impact on Annual Operating Expenditures | NA | Fulfills a Mandate or Comprehensive Plan Goal? | Yes |

Purpose and Need for Project:

The lagoon at the wastewater treatment plant has not been dredged in over 15 years. Our goal is to get back on a 5 year cycle of dredging and applying the material.

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|------------------------|----------------------|------------------------|-----------------------------|
| Planning & Engineering | \$50,000 | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/Furnishings | | | |
| Project Management | | | |
| Total | \$50,000 | | |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---|
| Total | \$0 |

Project Name: Minor Wastewater Project – Sewer Lagoon Dredge

Department: Public Works - Sewer **Project Location:** WWTP

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ 12

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ 6

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ 4

Scope of Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 4

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

✓ 12

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 0

Public Safety, Health and General Welfare

How does the project impact public safety, health and general welfare?

✓ 4

Quality of Life

How does the project impact quality of life in Ely?

✓ 0

Economic Development

How does the project impact economic development in Ely?

✓ 0

TOTAL POINTS: 42