

Scott Dzurka
Mayor

Brad Gurski
Vice Mayor

Eric Hufnagel
Commissioner

Chris Hyzer
Commissioner

Chris DeLiso
Commissioner



Chad A. Gamble, P.E.
City Manager

Mindy J. Seavey
City Clerk

Kristina Kinde
City Treasurer

Michael Homier
City Attorney

Justin Smith
Director of Public Services

**CITY OF ST. JOHNS
SPECIAL JOINT CITY COMMISSION & PLANNING COMMISSION MEETING
PROPOSED AGENDA**

**Monday, February 24, 2025, 4:00 p.m.
Room 2200 – Clinton County Courthouse**

***Listen to Meeting Via Telephonic Conference
Dial 1 929 205 6099
<https://zoom.us/j/2050014286>
Meeting ID: 205 001 4286**

***Please note, you will not be able to make public comments through Zoom;
only in-person attendees will be able to participate in public comments.
(Times for agenda items are estimated times)**

- 1. Call to Order** (*city commission, then planning commission*) **(4:00 pm – 4:02 pm)**
- 2. Approval of Agenda** (*city commission, then planning commission*) **(4:02 pm – 4:03 pm)**
- 3. Public Comments** **(4:03 pm – 4:06 pm)**
- 4. Welcome, Meeting Overview** **(4:06 pm – 4:10 pm)**
(*Presenter: Chad A. Gamble, P.E., City Manager*)
- 5. Brief Review of 2025/2026 City Action Plan** **(4:10 pm – 4:20 pm)**
(*Presenter: Chad A. Gamble, P.E., City Manager*)
- 6. Presentation of Capital Improvement Plan** **(4:20 pm – 5:00 pm)**
(*Presenters: Chad A. Gamble, P.E., City Manager; Kristina Kinde, Treasurer*)
- 7. Approval of the CIP by Planning Commission and Forwarding to the City Commission for their Approval** (*planning commission only*) **(5:00 pm – 5:15 pm)**
- 8. Adjournment** (*city commission, then planning commission*) **(5:15 pm)**

NOTICE: People with disabilities needing accommodation for effective participation in this meeting should contact the city clerk 989-224-8944 at least two working days in advance of the meeting. An attempt will be made to make reasonable accommodation.

City of St. Johns, Michigan
Department Requested Capital Improvement Plan

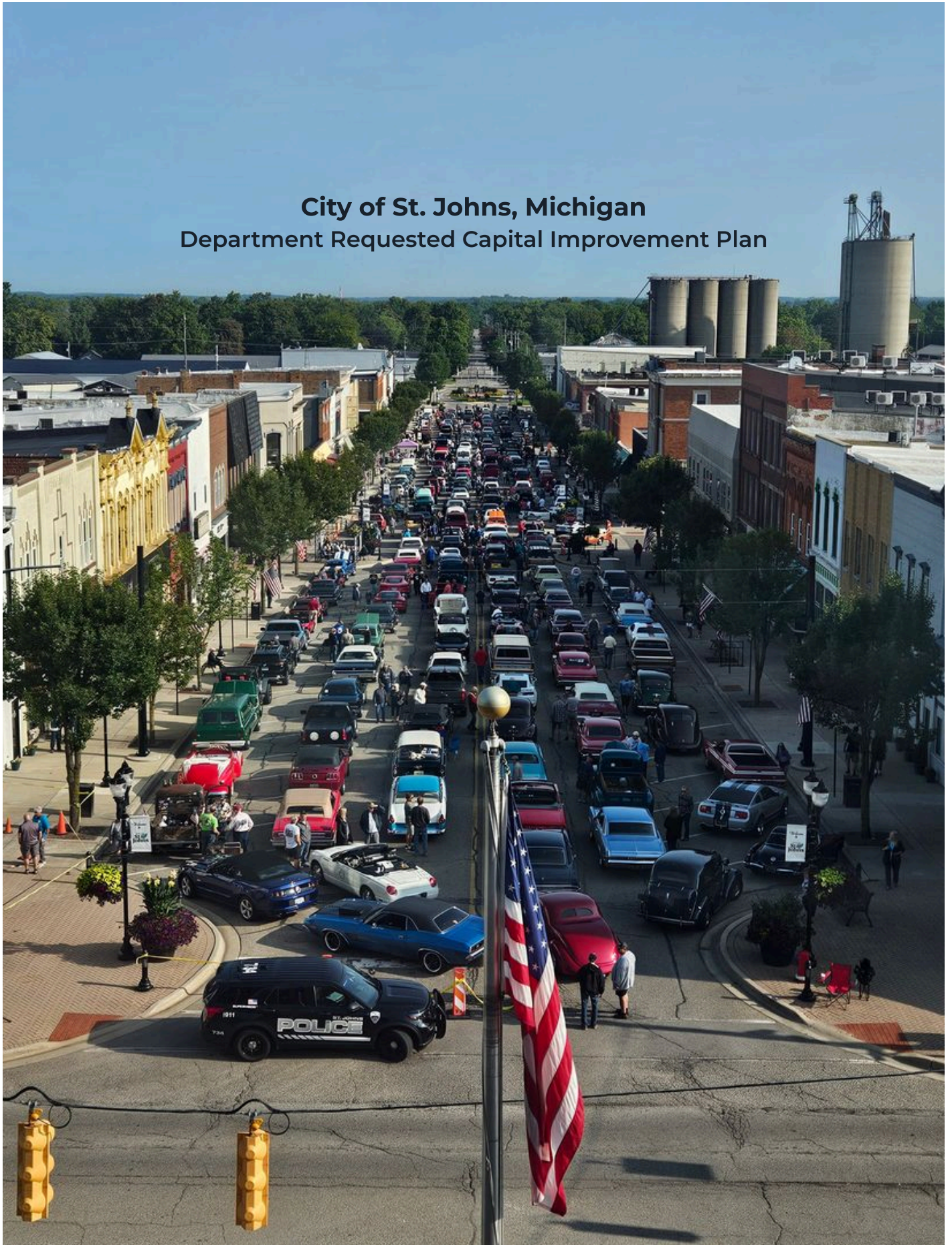


TABLE OF CONTENTS

| | |
|---|-----------|
| Reader's Guide | 4 |
| Introduction Letter | 5 |
| Leadership Team | 6 |
| City Commission | 7 |
| Capital Improvement Plan | 8 |
| One Year Plan | 9 |
| Multi-Year Plan | 11 |
| Project Types | 13 |
| Departments | 17 |
| Expenditures | 22 |
| Capital Projects | 27 |
| ADMINISTRATION | 29 |
| Host Server Replacement | 30 |
| DEPARTMENT OF PUBLIC WORKS | 31 |
| Downtown Street light | 32 |
| Entrance Signs at City Limits | 35 |
| Public Works Building | 38 |
| UTV for Public Works | 41 |
| FIRE DEPARTMENT | 43 |
| Bauer SCBA Compressor | 44 |
| Bauer SCBA Fill Station | 46 |
| LEGISLATIVE DEPARTMENT | 48 |
| New Election Equipment | 49 |
| MOBILE EQUIPMENT EXPENDITURES | 51 |
| #21 Dump Truck | 52 |
| #71 Dump Truck | 53 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | 54 |
| Pickup Truck #77 2011 Ford F-150 | 56 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | 58 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | 60 |
| NEW CONSTRUCTION | 62 |
| Parking Lot Improvements for lot #5A and lot #5B | 63 |
| PARKS DEPARTMENT | 65 |
| Neighborhood Park Update | 66 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Out) | 67 |
| Senior Citizen Park Renovations | 69 |
| Softball Field Fence Replacement | 71 |
| Spray Park Fixture Replacement | 73 |
| William E Tennant Performance Shell | 74 |
| Zero Turn Lawn Mower for City Park | 76 |
| POLICE DEPARTMENT | 77 |
| Police Department Fitness Equipment | 78 |
| Police Department Flock Fixed Traffic Cameras | 80 |
| Police Department Garage and Parking Ports | 82 |
| Police Department Interior Building Improvements | 84 |
| Police Department Replacement Patrol Vehicle | 87 |
| STREET MAINTENANCE | 89 |

| | |
|---|-----|
| Annual Street Millage Project | 90 |
| Cass Street- Lansing to Church Utility Improvements | 93 |
| Sidewalk replacement | 95 |
| Storm System TV and Cleaning | 97 |
| Street maintenance of over band crack sealing | 100 |
| The Road Surface Improvements to the downtown district. | 102 |
| WASTEWATER TREATMENT PLANT | 102 |
| Additional Secondary Clarifier | 104 |
| Collection System Pipe Lining | 106 |
| Lift Station PLC Improvements | 108 |
| Preliminary and Primary Treatment Improvements | 110 |
| Primary Building Heat Pump Replacement | 112 |
| Pump Building Heat Pump 0.2 Replacement | 114 |
| Sanitary Manhole Rehab / Lining | 116 |
| SCADA/PLC Improvements at WWTP | 118 |
| Solids Handling Improvements | 120 |
| Tertiary Filtration Improvements | 122 |
| Trickling Filters | 124 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | 126 |
| Two RBC Pillow Blocks | 128 |
| WATER PRODUCTION | 130 |
| New Well #14 | 132 |
| Replace Main Power At Water Plant | 134 |
| SCADA Upgrades Water Plant | 136 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | 138 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | 140 |
| Water Plant Meter Truck #55 | 142 |
| Well Drive Way Replacement 2, 7 and 8 | 144 |

Reader's Guide

The Capital Improvement Plan (CIP) is a multi-year strategic tool used by the city to identify infrastructure needs and funding sources for public improvements, as mandated by the Michigan Planning Enabling Act. It prioritizes public structures, utilities and other public assets and related improvements necessary within a ten-year +/- period. The proposed CIP's are submitted based on input from relevant government agencies, internal departmental asset management plans, and community and political input. They will be further refined and or amended as the revenue projections are more fully understood as we move further into the budget process.

A well-developed CIP is crucial for enhancing public facilities and services, supporting community goals, and fostering social, physical, and economic growth, ultimately contributing to a stronger and more vibrant community.

Introduction Letter

Subject: Introduction to the FY 25/26 Capital Improvement Plan (CIP) Summary

Honorable Mayor, City Commissioners, Residents, Business Owners and Regional Partners,

I am pleased to present the Fiscal Year 2025/2026 Capital Improvement Plan (CIP) Summary, a critical component of the City's long-term planning efforts. This document reflects our ongoing commitment to responsible financial management, strategic infrastructure investment, and the continued enhancement of public services.

The development of this CIP was a collaborative effort, guided by the City's leadership and staff. I want to extend my appreciation to Kristina Kinde, Deputy City Manager | Finance Director, for her leadership in assembling this plan, along with the dedicated contributions of City departments. In addition, this year's efforts were made more difficult by learning a new software package for overall budgeting, namely ClearGov. Their collective efforts ensure that our capital planning aligns with the priorities set forth by the City Commission and the broader vision established in the City's Master Plan. I hope you are as impressed with the following report and all it has to communicate.

The CIP serves as a roadmap for infrastructure investments and major capital projects, supporting key strategic goals such as enhancing public safety, maintaining and improving transportation networks, modernizing utility infrastructure, and fostering community development. These initiatives align with the City Commission's adopted Strategic Plan and reflect our commitment to maintaining a high quality of life for St. Johns' residents.

As we move forward in the budget process, the next steps will include finalizing revenue projections to ensure expenditures are balanced with available resources. The administration will continue refining recommendations to align with fiscal realities before seeking final CIP and overall budget approval from the City Commission later this year.

Thank you for your continued leadership and commitment to the future of St. Johns. I look forward to working together to advance the priorities outlined in this plan.

Sincerely,
Chad A. Gamble, P.E.
City Manager
City of St. Johns

City of St. Johns Department Heads

Chad A. Gamble, P.E - City Manager

Kristina Kinde - Deputy City Manager|Treasurer

Mindy Seavey - City Clerk

Justin Smith - Director of Public Services

David Kirk - Police Chief

Kevin Douglas - Fire Chief

Chris Khorey (McKenna) - Community Development Director

City Commission Members

Pictured from left to right: Chris Hyzer, Eric Hufnagel, Mayor Scott Dzurka, Vice Mayor Brad Gurski, and Chris DeLiso.



Capital Improvement Plan

The Capital Improvement Plan (CIP) is a multi-year strategic tool used by the city to identify infrastructure needs and funding sources for public improvements, as mandated by the Michigan Planning Enabling Act. It prioritizes public structures and improvements necessary within a ten-year period, based on input from relevant government agencies. A well-developed CIP is crucial for enhancing public facilities and services, supporting community goals, and fostering social, physical, and economic growth, ultimately contributing to a stronger and more vibrant community.

Capital Budgeting Process

The capital budgeting process each year starts with a good asset management plan to fully understand and predict large capital needs of the City. Each Department is requested to utilize their respective CIP management plans and request those projects/purchases that are projected and needed in the current fiscal year. These requests are then reviewed with a focus on merit and timeliness and presented to the City Commission in January for their information and guidance.

As recently defined and clarified by the City Commission, CIP's are those major purchases of equipment, goods, and/or other improvements over \$10,000. Once the CIP's are evaluated by the Administration as it relates to balancing revenues with expenditures, the CIP plan will be presented to the Planning Commission and City Commission for their approval. The approved CIP list will then be incorporated into the final budget document and formally adopted by the City Commission.

One Year Plan

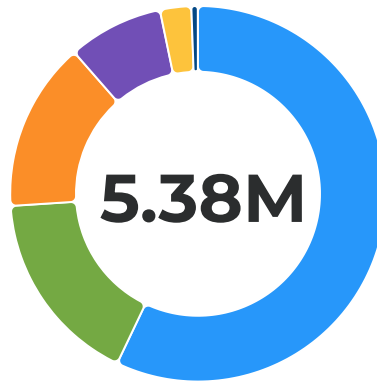
FY26 Total Capital Requested

\$5,381,563

FY26 Total Funding Requested

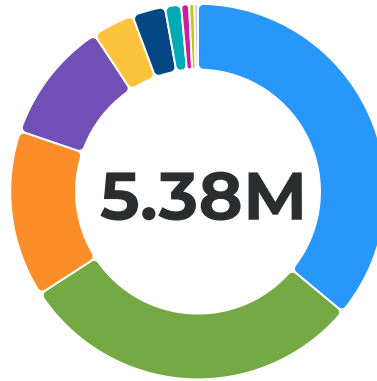
\$5,381,563

FY26 Total Funding Requested by Source



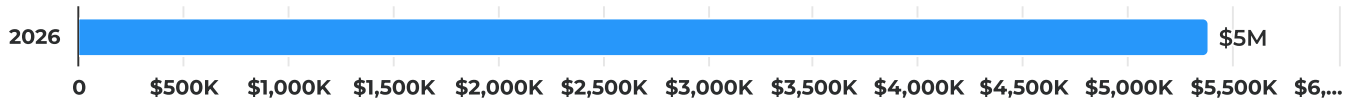
| | | |
|-------------------------------|--------------------|--------|
| ● Fund Revenue Sources | \$3,072,332 | 57.09% |
| ● Annual Street Millage | \$908,731 | 16.89% |
| ● Other | \$785,500 | 14.60% |
| ● Act 51 Funds | \$440,000 | 8.18% |
| ● Equipment Replacement Funds | \$145,000 | 2.69% |
| ● Grants | \$30,000 | 0.56% |

FY26 Total Funding Requested by Department



| | | |
|---------------------------------|--------------------|--------|
| ● WATER PRODUCTION | \$1,940,000 | 36.05% |
| ● STREET MAINTENANCE | \$1,603,731 | 29.80% |
| ● WASTEWATER TREATMENT PLANT | \$773,800 | 14.38% |
| ● DEPARTMENT OF PUBLIC WORKS | \$564,500 | 10.49% |
| ● PARKS DEPARTMENT | \$194,490 | 3.61% |
| ● POLICE DEPARTMENT | \$153,042 | 2.84% |
| ● MOBILE EQUIPMENT EXPENDITURES | \$75,000 | 1.39% |
| ● FIRE DEPARTMENT | \$36,000 | 0.67% |
| ● ADMINISTRATION | \$25,000 | 0.46% |
| ● NEW CONSTRUCTION | \$16,000 | 0.30% |

FY26 Capital Cost Breakdown

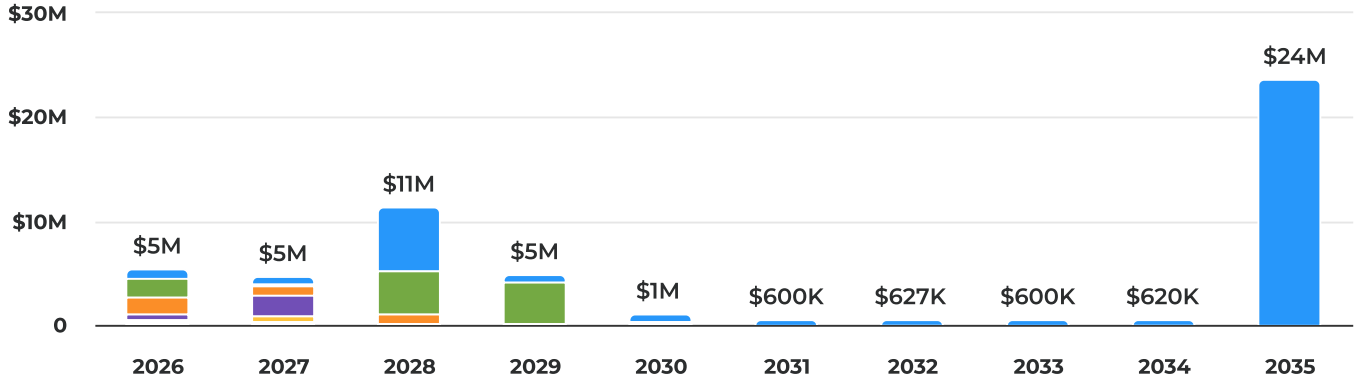


| | | |
|---------------------|--------------------|---------|
| ● Capital Costs | \$5,381,563 | 100.00% |
| ● Operational Costs | \$0 | 0.00% |

Capital Improvement Multi-Year Plan

The multi-year Capital Improvement plan is not a complete listing of all future projects. This represents the projects departments are currently aware of that will take place in the next 10 years.

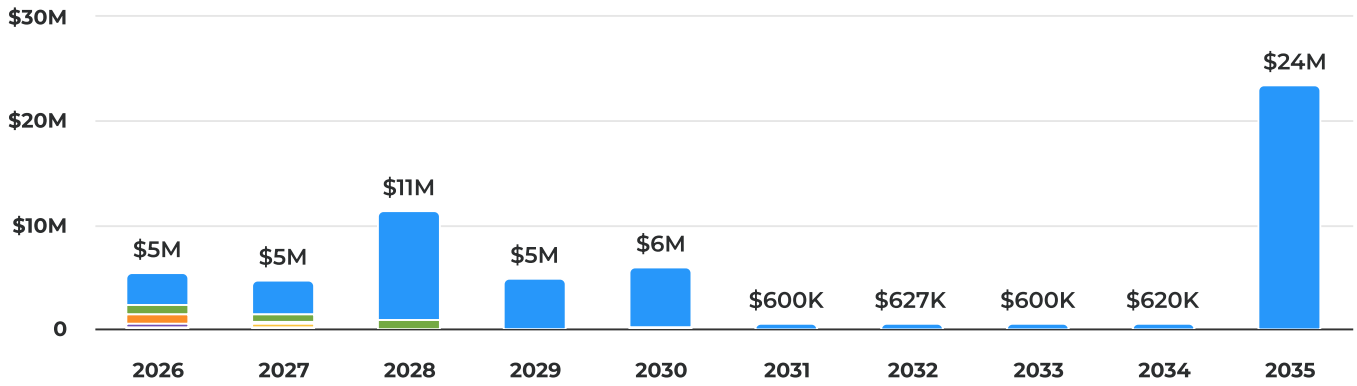
FY26 - FY35 Total Funding Requested by Department



Funding by Department Totals (all years)

| | | |
|---------------------------------|--------------|--------|
| ● WASTEWATER TREATMENT PLANT | \$35,073,800 | 65.69% |
| ● WATER PRODUCTION | \$10,230,000 | 19.16% |
| ● STREET MAINTENANCE | \$3,543,731 | 6.64% |
| ● DEPARTMENT OF PUBLIC WORKS | \$2,604,500 | 4.88% |
| ● MOBILE EQUIPMENT EXPENDITURES | \$665,000 | 1.25% |
| ● PARKS DEPARTMENT | \$611,490 | 1.15% |
| ● POLICE DEPARTMENT | \$489,657 | 0.92% |
| ● FIRE DEPARTMENT | \$58,000 | 0.11% |
| ● ADMINISTRATION | \$52,000 | 0.10% |
| ● LEGISLATIVE DEPARTMENT | \$45,000 | 0.08% |
| ● NEW CONSTRUCTION | \$16,000 | 0.03% |

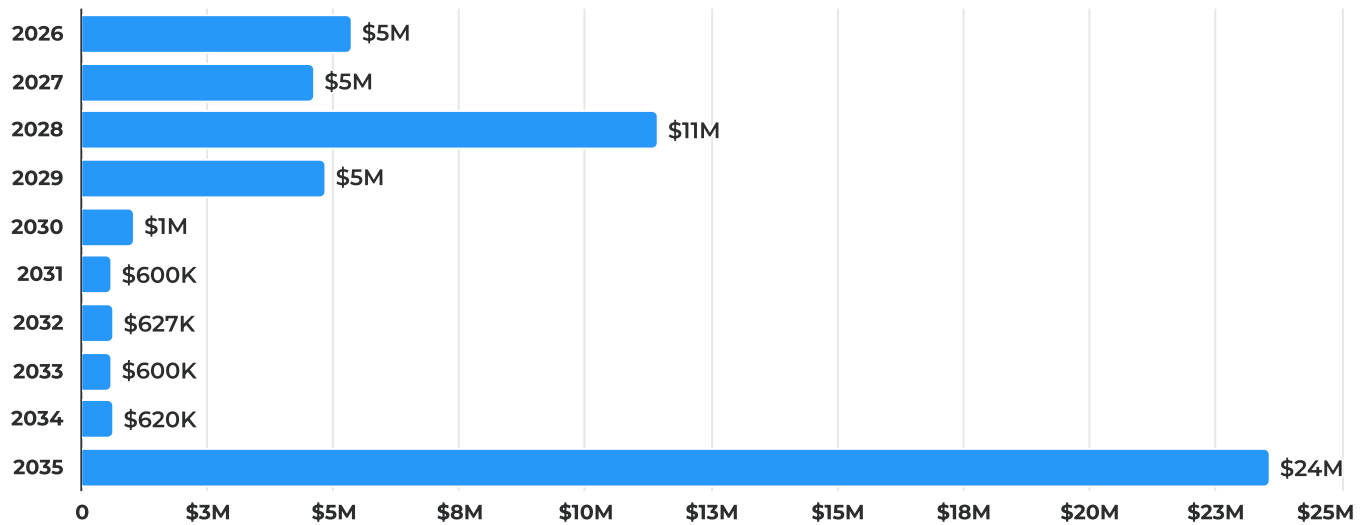
FY26 - FY35 Total Funding Requested by Source



Funding by Source Totals (all years)

| | | |
|-------------------------------|--------------|--------|
| ● Fund Revenue Sources | \$53,253,947 | 91.39% |
| ● Annual Street Millage | \$2,508,731 | 4.31% |
| ● Other | \$825,500 | 1.42% |
| ● Act 51 Funds | \$760,000 | 1.30% |
| ● Equipment Replacement Funds | \$735,000 | 1.26% |
| ● Grants | \$186,000 | 0.32% |

FY26 - FY35 Capital Cost Breakdown

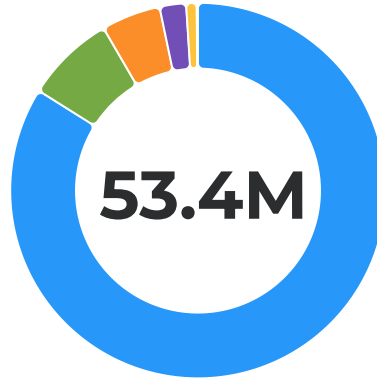


Capital Cost Totals (all years)

| | | |
|---------------------|--------------|---------|
| ● Capital Costs | \$53,389,178 | 100.00% |
| ● Operational Costs | \$0 | 0.00% |

Capital Improvement Plan - Project Types

FY26 - FY35 Capital Costs By Project Type



| | | |
|--------------------------------|---------------------|---------------|
| Water and Sewer | \$44,803,800 | 83.92% |
| Roadways | \$4,114,231 | 7.71% |
| Building and Facilities | \$2,719,270 | 5.09% |
| Vehicles and Wheeled Equipment | \$1,212,377 | 2.27% |
| Other Equipment and Software | \$484,900 | 0.91% |
| Other Capital Improvements | \$54,600 | 0.10% |

Water and Sewer

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|--|-------------|-----------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|--------------|
| Trickling Filters | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,400,000 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Solids Handling Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,980,000 |
| Tertiary Filtration Improvements | \$0 | \$0 | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Collection System Pipe Lining | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Preliminary and Primary Treatment Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700,000 |
| Additional Secondary Clarifier | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sanitary Manhole Rehab/ Lining | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| New Well #14 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCADA/PLC Improvements at WWTP | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Well Drive Way Replacement 2, 7 and | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Types

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|---|--------------------|------------------|---------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| 8 | | | | | | | | | | |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Primary Building Heat Pump Replacement | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lift Station PLC Improvements | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Two RBC Pillow Blocks | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Water and Sewer | \$2,383,800 | \$780,000 | \$10,320,000 | \$4,660,000 | \$660,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$23,600,000 |

| Category | Total |
|--|---------------------|
| <i>(continued from above)</i> | |
| Trickling Filters | \$12,400,000 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$8,000,000 |
| Solids Handling Improvements | \$5,980,000 |
| Tertiary Filtration Improvements | \$5,600,000 |
| Collection System Pipe Lining | \$5,000,000 |
| Preliminary and Primary Treatment Improvements | \$2,700,000 |
| Additional Secondary Clarifier | \$1,920,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 |
| Sanitary Manhole Rehab / Lining | \$1,000,000 |
| New Well #14 | \$350,000 |
| SCADA/PLC Improvements at WWTP | \$290,000 |
| Well Drive Way Replacement 2, 7 and 8 | \$180,000 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 |
| Primary Building Heat Pump Replacement | \$45,000 |
| Lift Station PLC Improvements | \$30,000 |
| Two RBC Pillow Blocks | \$30,000 |
| Total Water and Sewer | \$44,803,800 |

Roadways

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|-----------|-----------|-----------|----------|----------|--------|--------|--------|--------|--------|-------------|
| Annual Street Millage Project | \$847,731 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,447,731 |
| Downtown Street light The Road Surface | \$490,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$490,500 |
| Improvements to the downtown district. | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| Cass Street- Lansing to Church Utility Improvements | \$316,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$316,000 |
| Sidewalk replacement | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Street maintenance of over band crack sealing | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Entrance Signs at City Limits | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Storm System TV and Cleaning | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|-----------------------|--------------------|------------------|------------------|-----------------|-----------------|------------|------------|------------|------------|------------|--------------------|
| Total Roadways | \$2,134,231 | \$930,000 | \$890,000 | \$90,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,114,231 |

Building and Facilities

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|------------------|--------------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------|--------------------|
| Public Works Building | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Senior Citizen Park Renovations | \$0 | \$312,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,000 |
| Replace Main Power At Water Plant | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 |
| William E Tennant Performance Shell | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Neighborhood Park Update | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Police Department Garage and Parking Ports | \$41,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,800 |
| Softball Field Fence Replacement | \$40,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,470 |
| Police Department Interior Building Improvements | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Total Building and Facilities | \$362,270 | \$2,327,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,719,270 |

Vehicles and Wheeled Equipment

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|------------------|------------------|-----------------|-----------------|------------------|------------|------------|------------|-----------------|------------|--------------------|
| Police Department Replacement Patrol Vehicle | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$380,377 |
| #71 Dump Truck | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| #21 Dump Truck | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Water Plant Meter Truck #55 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Zero Turn Lawn Mower for City Park | \$13,000 | \$0 | \$0 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$63,000 |
| Pickup Truck #77 2011 Ford F-150 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| UTV for Public Works | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 |
| Total Vehicles and Wheeled Equipment | \$259,762 | \$461,810 | \$76,815 | \$94,200 | \$299,790 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$1,212,377 |

Other Equipment and Software

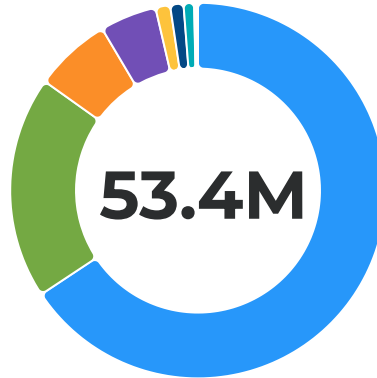
| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|------------------|------------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|------------------|
| SCADA Upgrades Water Plant | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 |
| Host Server Replacement | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$52,000 |
| New Election Equipment | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | \$41,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,020 |
| Bauer SCBA Compressor | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,000 |
| Bauer SCBA Fill Station | \$0 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,000 |
| Spray Park Fixture Replacement | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Police Department Fitness Equipment | \$13,880 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,880 |
| Total Other Equipment and Software | \$210,900 | \$107,000 | \$140,000 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$484,900 |

Other Capital Improvements

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Police Department Flock Fixed Traffic Cameras | \$14,600 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,600 |
| Parking Lot Improvements for lot #5A and lot #5B | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |
| Total Other Capital Improvements | \$30,600 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,600 |

Capital Improvement Plan - Departments

FY26 - FY35 Capital Costs by Department



| | | |
|---------------------------------|---------------------|--------|
| ● WASTEWATER TREATMENT PLANT | \$35,073,800 | 65.69% |
| ● WATER PRODUCTION | \$10,230,000 | 19.16% |
| ● STREET MAINTENANCE | \$3,543,731 | 6.64% |
| ● DEPARTMENT OF PUBLIC WORKS | \$2,604,500 | 4.88% |
| ● MOBILE EQUIPMENT EXPENDITURES | \$665,000 | 1.25% |
| ● PARKS DEPARTMENT | \$611,490 | 1.15% |
| ● POLICE DEPARTMENT | \$489,657 | 0.92% |
| ● FIRE DEPARTMENT | \$58,000 | 0.11% |
| ● ADMINISTRATION | \$52,000 | 0.10% |
| ● LEGISLATIVE DEPARTMENT | \$45,000 | 0.08% |
| ● NEW CONSTRUCTION | \$16,000 | 0.03% |

WASTEWATER TREATMENT PLANT

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|--|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Trickling Filters | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,400,000 |
| Solids Handling Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,980,000 |
| Tertiary Filtration Improvements | \$0 | \$0 | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Collection System Pipe Lining | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Preliminary and Primary Treatment Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700,000 |
| Additional Secondary Clarifier | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 |
| Sanitary Manhole Rehab/Lining | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| SCADA/PLC Improvements at WWTP | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Departments

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|---|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Primary Building Heat Pump Replacement | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lift Station PLC Improvements | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Two RBC Pillow Blocks | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total WASTEWATER TREATMENT PLANT | \$773,800 | \$720,000 | \$6,260,000 | \$660,000 | \$660,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$23,600,000 |

| Category | Total |
|--|---------------------|
| <i>(continued from above)</i> | |
| Trickling Filters | \$12,400,000 |
| Solids Handling Improvements | \$5,980,000 |
| Tertiary Filtration Improvements | \$5,600,000 |
| Collection System Pipe Lining | \$5,000,000 |
| Preliminary and Primary Treatment Improvements | \$2,700,000 |
| Additional Secondary Clarifier | \$1,920,000 |
| Sanitary Manhole Rehab / Lining | \$1,000,000 |
| SCADA/PLC Improvements at WWTP | \$290,000 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 |
| Primary Building Heat Pump Replacement | \$45,000 |
| Lift Station PLC Improvements | \$30,000 |
| Two RBC Pillow Blocks | \$30,000 |
| Total WASTEWATER TREATMENT PLANT | \$35,073,800 |

WATER PRODUCTION

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|--------------------|------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|---------------------|
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |
| New Well #14 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| SCADA Upgrades Water Plant | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 |
| Well Drive Way Replacement 2, 7 and 8 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,000 |
| Replace Main Power At Water Plant | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 |
| Water Plant Meter Truck #55 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Total WATER PRODUCTION | \$1,940,000 | \$145,000 | \$4,145,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,230,000 |

STREET MAINTENANCE

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--------------------------------------|-----------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|-------------|
| Annual Street Millage Project | \$847,731 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,447,731 |
| The Road Surface Improvements to the | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |

Departments

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|--------------------|------------------|------------------|-----------------|-----------------|------------|------------|------------|------------|------------|--------------------|
| downtown district. | | | | | | | | | | | |
| Cass Street- Lansing to Church Utility Improvements | \$316,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$316,000 |
| Sidewalk replacement | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Street maintenance of over band crack sealing | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Storm System TV and Cleaning | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Total STREET MAINTENANCE | \$1,603,731 | \$890,000 | \$890,000 | \$90,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,543,731 |

DEPARTMENT OF PUBLIC WORKS

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| Public Works Building | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Downtown Street light | \$490,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$490,500 |
| Entrance Signs at City Limits | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| UTV for Public Works | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 |
| Total DEPARTMENT OF PUBLIC WORKS | \$564,500 | \$2,040,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,604,500 |

MOBILE EQUIPMENT EXPENDITURES

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-----------------|------------------|------------|------------|------------------|------------|------------|------------|------------|------------|------------------|
| #71 Dump Truck | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| #21 Dump Truck | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #77 2011 Ford F-150 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Total MOBILE EQUIPMENT EXPENDITURES | \$75,000 | \$390,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$665,000 |

PARKS DEPARTMENT

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|----------|-----------|----------|----------|----------|--------|--------|--------|----------|--------|-----------|
| Senior Citizen Park Renovations | \$0 | \$312,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,000 |
| William E Tennant Performance Shell | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Zero Turn Lawn Mower for City Park | \$13,000 | \$0 | \$0 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$63,000 |
| Neighborhood Park Update | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot | \$41,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,020 |

Departments

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|------------------|-----------------|-----------------|-----------------|------------|------------|------------|-----------------|------------|------------------|
| Interior and Outside Bathroom Building) | | | | | | | | | | | |
| Softball Field Fence Replacement | \$40,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,470 |
| Spray Park Fixture Replacement | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Total PARKS DEPARTMENT | \$194,490 | \$327,000 | \$25,000 | \$30,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$611,490 |

POLICE DEPARTMENT

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------------|
| Police Department Replacement Patrol Vehicle | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$380,377 |
| Police Department Garage and Parking Ports | \$41,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,800 |
| Police Department Flock Fixed Traffic Cameras | \$14,600 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,600 |
| Police Department Interior Building Improvements | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Police Department Fitness Equipment | \$13,880 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,880 |
| Total POLICE DEPARTMENT | \$153,042 | \$83,810 | \$88,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$489,657 |

FIRE DEPARTMENT

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|------------------------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| Bauer SCBA Compressor | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,000 |
| Bauer SCBA Fill Station | \$0 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,000 |
| Total FIRE DEPARTMENT | \$36,000 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$58,000 |

ADMINISTRATION

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|-----------------------------|-----------------|------------|------------|------------|------------|------------|-----------------|------------|------------|------------|-----------------|
| Host Server Replacement | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$52,000 |
| Total ADMINISTRATION | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$52,000 |

LEGISLATIVE DEPARTMENT

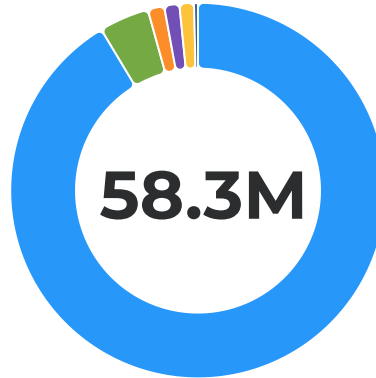
| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|-------------------------------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| New Election Equipment | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 |
| Total LEGISLATIVE DEPARTMENT | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 |

NEW CONSTRUCTION

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Parking Lot Improvements for lot #5A and lot #5B | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |
| Total NEW CONSTRUCTION | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |

Capital Improvement Plan - Expenditures

FY26 - FY35 Expenditures by Fund Revenue Source



| | | |
|-------------------------------|---------------------|---------------|
| ● Fund Revenue Sources | \$53,253,947 | 91.39% |
| ● Annual Street Millage | \$2,508,731 | 4.31% |
| ● Other | \$825,500 | 1.42% |
| ● Act 51 Funds | \$760,000 | 1.30% |
| ● Equipment Replacement Funds | \$735,000 | 1.26% |
| ● Grants | \$186,000 | 0.32% |

Fund Revenue Sources

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|--|-------------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|-----------|--------------|
| Trickling Filters | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,400,000 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Solids Handling Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,980,000 |
| Tertiary Filtration Improvements | \$0 | \$0 | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Collection System Pipe Lining | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Preliminary and Primary Treatment Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700,000 |
| Public Works Building | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Additional Secondary Clarifier | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sanitary Manhole Rehab / Lining | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| Police Department Replacement Patrol | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 |

Expenditures

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|---|-----------|-----------|----------|----------|----------|--------|----------|--------|----------|--------|
| Vehicle | | | | | | | | | | |
| New Well #14 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCADA/PLC | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements at WWTP | | | | | | | | | | |
| SCADA Upgrades Water Plant | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Well Drive Way Replacement 2, 7 and 8 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Replace Main Power At Water Plant | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Senior Citizen Park Renovations | \$0 | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Zero Turn Lawn Mower for City Park | \$13,000 | \$0 | \$0 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 |
| Neighborhood Park Update | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Host Server Replacement | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 |
| New Election Equipment | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| William E Tennant Performance Shell | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Primary Building Heat Pump Replacement | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Police Department Garage and Parking Ports | \$41,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | \$41,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Softball Field Fence Replacement | \$40,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Police Department Flock Fixed Traffic Cameras | \$14,600 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bauer SCBA Compressor | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UTV for Public Works | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lift Station PLC Improvements | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Two RBC Pillow Blocks | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bauer SCBA Fill Station | \$0 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Spray Park Fixture Replacement | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parking Lot Improvements for lot | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Expenditures

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
| #5A and lot #5B | | | | | | | | | | |
| Police Department Interior Building Improvements | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Police Department Fitness Equipment | \$13,880 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund | \$3,072,332 | \$3,141,810 | \$10,563,815 | \$4,769,200 | \$5,759,790 | \$600,000 | \$627,000 | \$600,000 | \$620,000 | \$23,500,000 |

Revenue Sources

| Category | Total |
|---|---------------------|
| <i>(continued from above)</i> | |
| Trickling Filters | \$12,400,000 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$8,000,000 |
| Solids Handling Improvements | \$5,980,000 |
| Tertiary Filtration Improvements | \$5,600,000 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | \$5,000,000 |
| Collection System Pipe Lining | \$5,000,000 |
| Preliminary and Primary Treatment Improvements | \$2,700,000 |
| Public Works Building | \$2,000,000 |
| Additional Secondary Clarifier | \$1,920,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 |
| Sanitary Manhole Rehab / Lining | \$900,000 |
| Police Department Replacement Patrol Vehicle | \$380,377 |
| New Well #14 | \$350,000 |
| SCADA/PLC Improvements at WWTP | \$290,000 |
| SCADA Upgrades Water Plant | \$255,000 |
| Well Drive Way Replacement 2, 7 and 8 | \$180,000 |
| Replace Main Power At Water Plant | \$175,000 |
| Senior Citizen Park Renovations | \$156,000 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 |
| Zero Turn Lawn Mower for City Park | \$63,000 |
| Neighborhood Park Update | \$60,000 |
| Host Server Replacement | \$52,000 |
| New Election Equipment | \$45,000 |
| William E Tennant Performance Shell | \$45,000 |
| Primary Building Heat Pump Replacement | \$45,000 |
| Police Department Garage and Parking Ports | \$41,800 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | \$41,020 |
| Softball Field Fence Replacement | \$40,470 |
| Police Department Flock Fixed Traffic Cameras | \$38,600 |
| Bauer SCBA Compressor | \$36,000 |
| UTV for Public Works | \$34,000 |
| Lift Station PLC Improvements | \$30,000 |
| Two RBC Pillow Blocks | \$30,000 |
| Bauer SCBA Fill Station | \$22,000 |
| Spray Park Fixture Replacement | \$20,000 |
| Parking Lot Improvements for lot #5A and lot #5B | \$16,000 |
| Police Department Interior Building Improvements | \$15,000 |
| Police Department Fitness Equipment | \$13,880 |
| Total Fund Revenue Sources | \$53,253,947 |

Annual Street Millage

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| Annual Street Millage Project | \$847,731 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,447,731 |
| Cass Street- Lansing to Church Utility Improvements | \$61,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,000 |
| Total Annual Street Millage | \$908,731 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,508,731 |

Other

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------------|
| Downtown Street light | \$490,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$490,500 |
| Cass Street- Lansing to Church Utility Improvements | \$255,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 |
| Entrance Signs at City Limits | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Total Other | \$785,500 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$825,500 |

Act 51 Funds

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------------|
| The Road Surface Improvements to the downtown district. | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| Sidewalk replacement | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Street maintenance of over band crack sealing | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Storm System TV and Cleaning | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Total Act 51 Funds | \$440,000 | \$90,000 | \$90,000 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$760,000 |

Equipment Replacement Funds

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|------------------|------------------|------------|------------|------------------|------------|------------|------------|------------|------------|------------------|
| #71 Dump Truck | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| #21 Dump Truck | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Water Plant Meter Truck #55 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #77 2011 Ford F-150 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Total Equipment Replacement Funds | \$145,000 | \$390,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$735,000 |

Grants

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|-------------------------------------|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Senior Citizen Park Renovations | \$0 | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$156,000 |
| William E Tennant Performance Shell | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Total Grants | \$30,000 | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$186,000 |

Capital Projects

Capital Projects

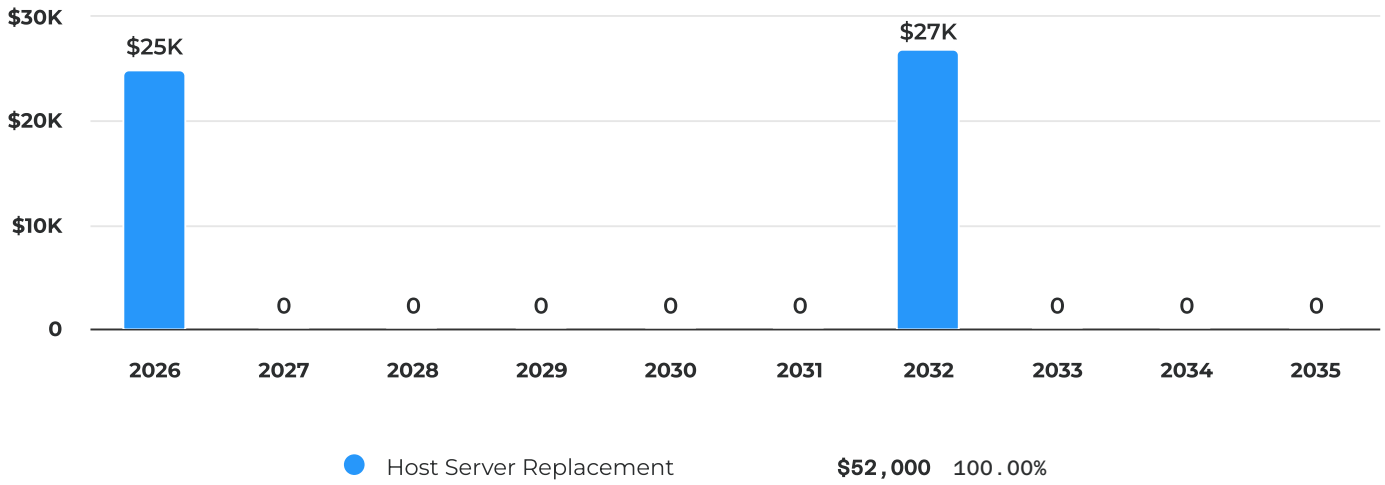
| Project Name | Years | Departments | Type | Total |
|--|-------------|-------------------------------|--------------------------------|-------------|
| #21 Dump Truck | 2027 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$200,000 |
| #71 Dump Truck | 2030 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$200,000 |
| Additional Secondary Clarifier | 2035 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$1,920,000 |
| Annual Street Millage Project | 2026 - 2028 | STREET MAINTENANCE | Roadways | \$2,447,731 |
| Bauer SCBA Compressor | 2026 | FIRE DEPARTMENT | Other Equipment and Software | \$36,000 |
| Bauer SCBA Fill Station | 2027 | FIRE DEPARTMENT | Other Equipment and Software | \$22,000 |
| Cass Street- Lansing to Church Utility Improvements | 2026 | STREET MAINTENANCE | Roadways | \$316,000 |
| Collection System Pipe Lining | 2026 - 2035 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$5,000,000 |
| Downtown Street light | 2026 | DEPARTMENT OF PUBLIC WORKS | Roadways | \$490,500 |
| Entrance Signs at City Limits | 2026 - 2027 | DEPARTMENT OF PUBLIC WORKS | Roadways | \$80,000 |
| Host Server Replacement | 2026 - 2032 | ADMINISTRATION | Other Equipment and Software | \$52,000 |
| Lift Station PLC Improvements | 2026 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$30,000 |
| Neighborhood Park Update | 2026 - 2029 | PARKS DEPARTMENT | Building and Facilities | \$60,000 |
| New Election Equipment | 2028 | LEGISLATIVE DEPARTMENT | Other Equipment and Software | \$45,000 |
| New Well #14 | 2026 | WATER PRODUCTION | Water and Sewer | \$350,000 |
| Parking Lot Improvements for lot #5A and lot #5B | 2026 | NEW CONSTRUCTION | Other Capital Improvements | \$16,000 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | 2027 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$70,000 |
| Pickup Truck #77 2011 Ford F-150 | 2027 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$50,000 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | 2027 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$70,000 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | 2026 | MOBILE EQUIPMENT EXPENDITURES | Vehicles and Wheeled Equipment | \$75,000 |
| Police Department Fitness Equipment | 2026 | POLICE DEPARTMENT | Other Equipment and Software | \$13,880 |
| Police Department Flock Fixed Traffic Cameras | 2026 - 2028 | POLICE DEPARTMENT | Other Capital Improvements | \$38,600 |
| Police Department Garage and Parking Ports | 2026 | POLICE DEPARTMENT | Building and Facilities | \$41,800 |
| Police Department Interior Building Improvements | 2026 | POLICE DEPARTMENT | Building and Facilities | \$15,000 |

Capital Projects

| Project Name | Years | Departments | Type | Total |
|---|-------------|----------------------------|--------------------------------|--------------|
| Police Department Replacement Patrol Vehicle | 2026 - 2030 | POLICE DEPARTMENT | Vehicles and Wheeled Equipment | \$380,377 |
| Preliminary and Primary Treatment Improvements | 2035 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$2,700,000 |
| Primary Building Heat Pump Replacement | 2027 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$45,000 |
| Public Works Building | 2027 | DEPARTMENT OF PUBLIC WORKS | Building and Facilities | \$2,000,000 |
| Pump Building Heat Pump 0.2 Replacement | 2026 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$78,800 |
| Replace Main Power At Water Plant | 2026 | WATER PRODUCTION | Building and Facilities | \$175,000 |
| Sanitary Manhole Rehab / Lining | 2026 - 2034 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$900,000 |
| SCADA Upgrades Water Plant | 2026 - 2028 | WATER PRODUCTION | Other Equipment and Software | \$255,000 |
| SCADA/PLC Improvements at WWTP | 2026 - 2030 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$290,000 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | 2026 | PARKS DEPARTMENT | Other Equipment and Software | \$41,020 |
| Senior Citizen Park Renovations | 2027 | PARKS DEPARTMENT | Building and Facilities | \$312,000 |
| Sidewalk replacement | 2026 - 2030 | STREET MAINTENANCE | Roadways | \$250,000 |
| Softball Field Fence Replacement | 2026 | PARKS DEPARTMENT | Building and Facilities | \$40,470 |
| Solids Handling Improvements | 2035 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$5,980,000 |
| Spray Park Fixture Replacement | 2026 - 2028 | PARKS DEPARTMENT | Other Equipment and Software | \$20,000 |
| Storm System TV and Cleaning | 2026 - 2028 | STREET MAINTENANCE | Roadways | \$60,000 |
| Street maintenance of over band crack sealing | 2026 - 2030 | STREET MAINTENANCE | Roadways | \$100,000 |
| Tertiary Filtration Improvements | 2028 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$5,600,000 |
| The Road Surface Improvements to the downtown district. | 2026 | STREET MAINTENANCE | Roadways | \$350,000 |
| Trickling Filters | 2035 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$12,400,000 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | 2030 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$5,000,000 |
| Two RBC Pillow Blocks | 2026 - 2027 | WASTEWATER TREATMENT PLANT | Water and Sewer | \$30,000 |
| UTV for Public Works | 2026 | DEPARTMENT OF PUBLIC WORKS | Vehicles and Wheeled Equipment | \$34,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | 2026 | WATER PRODUCTION | Water and Sewer | \$1,200,000 |
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | 2028 - 2029 | WATER PRODUCTION | Water and Sewer | \$8,000,000 |
| Water Plant Meter Truck #55 | 2026 | WATER PRODUCTION | Vehicles and Wheeled Equipment | \$70,000 |
| Well Drive Way Replacement 2, 7 and 8 | 2026 - 2028 | WATER PRODUCTION | Water and Sewer | \$180,000 |
| William E Tennant Performance Shell | 2026 | PARKS DEPARTMENT | Building and Facilities | \$75,000 |
| Zero Turn Lawn Mower for City Park | 2026 - 2034 | PARKS DEPARTMENT | Vehicles and Wheeled Equipment | \$63,000 |

ADMINISTRATION

FY26 - FY35 ADMINISTRATION Projects



Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|----------------------------------|-----------------|------------|------------|------------|------------|------------|-----------------|------------|------------|------------|-----------------|
| Host Server Replacement | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$52,000 |
| Total Summary of Requests | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$52,000 |

Host Server Replacement

Overview

| | |
|----------------------|---------------------|
| Request Owner | Mindy Seavey, Clerk |
| Department | ADMINISTRATION |
| Type | Capital Equipment |

Description

The current host server for the city was installed on 6/4/2020. It is recommending we replace the host server in 2026. This server provides domain services, files and printers and also currently the BSA.net databases. It also hosts a GALAXY virtual server for the door access control at various city buildings.

Details

New Purchase or Replacement: Replacement

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$25K | \$52K | \$52K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2032 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|-----------------|
| Equipment | \$25,000 | \$27,000 | \$52,000 |
| Total | \$25,000 | \$27,000 | \$52,000 |

Funding Sources

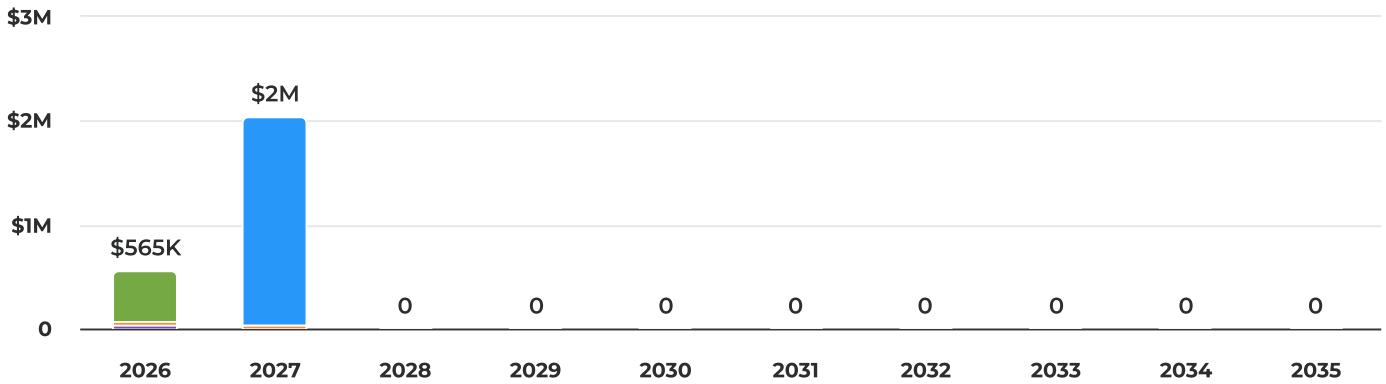
| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$25K | \$52K | \$52K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2032 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$25,000 | \$27,000 | \$52,000 |
| Total | \$25,000 | \$27,000 | \$52,000 |

DEPARTMENT OF PUBLIC WORKS

FY26 - FY35 DEPARTMENT OF PUBLIC WORKS Projects



| | | |
|-------------------------------|-------------|--------|
| Public Works Building | \$2,000,000 | 76.79% |
| Downtown Street light | \$490,500 | 18.83% |
| Entrance Signs at City Limits | \$80,000 | 3.07% |
| UTV for Public Works | \$34,000 | 1.31% |

Summary of Requests

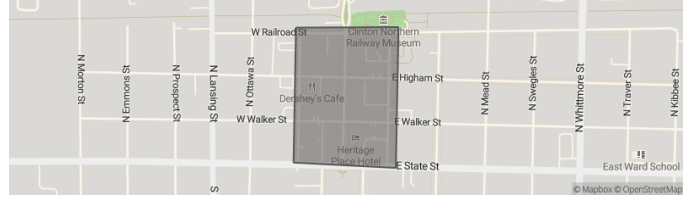
| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|----------------------------------|------------------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| Public Works Building | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Downtown Street light | \$490,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$490,500 |
| Entrance Signs at City Limits | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| UTV for Public Works | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 |
| Total Summary of Requests | \$564,500 | \$2,040,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,604,500 |

Downtown Street light

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | DEPARTMENT OF PUBLIC WORKS |
| Type | Capital Improvement |
| Estimated Start Date | 07/4/2025 |
| Estimated Completion Date | 06/30/2026 |

Project Location



Description

The downtown streetlight improvements.

Project #1

The Downtown Streetlight Improvements project for the 400 block of Clinton Ave. involves replacing seven existing light poles. These poles are currently direct-buried and have underground wiring connected to hand holes located in the green space and brick areas.

The new poles will be anchored with concrete bases and secure anchor bolts, making them more stable and durable. Conduits will be installed in the new bases, allowing the electrical wiring to pass from the hand holes through the poles to power the light fixtures and outlets at the top.

This project will complete the final block of the Clinton Ave. light pole upgrade that was initiated several years ago. The estimated cost of the project is **\$40,000**.

Project #2

The intersections where new light poles will be installed include:

- M-21 & Brush St.
- Walker St. & Brush St.
- Higham St. & Brush St.
- Railroad St. & Brush St.

A total of 12 poles will be installed across these intersections. The city currently has 9 used 14' poles from the Clinton Ave. upgrade that can be repurposed for this project.

The estimated costs for the project are as follows:

- **\$100,000** for directional boring the conduit along Higham and Brush St.
- **\$100,000** for wire to connect the lights and outlets on the poles.

- **\$25,000** for light fixtures for the poles.
- **\$10,500** for the 9 existing light poles that are in stock.

The total estimated cost for the project is **\$235,500**.

Project #3

The streetlight improvement project for Spring St., Higham St., and Walker St. will begin at the intersection of Higham St. and Spring St. From there, conduit and wire will be directional bored south through the intersection of Walker St. and Spring St., continuing to the M-21 and Spring St. intersection.

The project will include the installation of 9 light poles and light fixtures, similar to those on Clinton Ave. The estimated costs for the project are as follows:

- **\$75,000** for directional boring of the conduit.
- **\$90,000** for the wire to power the lights and outlets on the poles.
- **\$30,000** for 9 light poles.
- **\$20,000** for the light fixtures to be mounted on the poles.

The total estimated cost of the project is **\$215,000**.

Details

Strategic Plan Objective

Downtown streetlights improvements for Brush St., Walker St., Higham St., Railroad St., and Spring St..

Capital Cost

FY2026 Budget

\$491K

Total Budget (all years)

\$491K

Project Total

\$491K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|-------------------|----------------------------|------------------|
| Land/Right-of-way | \$490,500 | \$490,500 |
| Total | \$490,500 | \$490,500 |

Funding Sources

FY2026 Budget

\$491K

Total Budget (all years)

\$491K

Project Total

\$491K

Detailed Breakdown

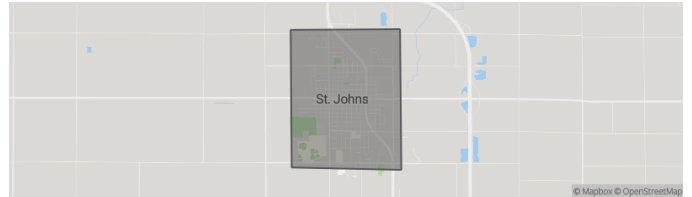
| Category | FY2026 <i>Requested</i> | Total |
|--------------|----------------------------|------------------|
| Other | \$490,500 | \$490,500 |
| Total | \$490,500 | \$490,500 |

Entrance Signs at City Limits

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | DEPARTMENT OF PUBLIC WORKS |
| Type | Capital Improvement |
| Estimated Start Date | 07/5/2025 |
| Estimated Completion Date | 06/29/2026 |

Project Location



Description

Four Entrance Signs at City Limits

The city plans to update the entrance signs at four key locations marking the city limits. These signs will welcome visitors and help identify the city boundaries.

Locations for the Entrance Signs:

1. Business 27 North - City Limits (North)

- The first entrance sign will be located at the north city limits along Business 27. This is where the current sign is situated.
- Action Required:
 - Contact the property owners to discuss the placement of the new sign on their property.
 - Draft an easement agreement to legally place the sign on private property.

2. Business 27 South - City Limits (South)

- The second entrance sign will be located at the south city limits along Business 27, where the current sign is positioned.
- Action Required:
 - Contact the property owners to discuss the placement of the new sign on their property.
 - Draft an easement agreement for the sign's installation on private land.

3. M-21 East - City Limits (East)

- The third sign will be located at the east city limits along M-21, replacing the current sign.
- Action Required:
 - Contact the property owners to discuss the sign placement.
 - Draft an easement agreement for the sign's placement on private property.

4. M-21 West - City Limits (West)

- The fourth sign will be located at the west city limits along M-21, where the current sign is located.
- Action Required:

- Contact the property owners to discuss placing the new sign on their land.
- Draft an easement agreement for the signage.

Design Options for the Entrance Signs:

- Design Selection:
The staff has prepared a couple of design options for the new entrance signs. The designs should be reviewed, and a decision made on the final look and messaging for consistency.

Steps for Implementation:

1. Contact Property Owners:
Reach out to the owners of the private land where the signs will be placed. Explain the project and request permission for the easement.
2. Draft Easement Agreements:
Work with legal staff to draft and formalize easement agreements with property owners to grant permission for the placement of the signs on private property.
3. Design Finalization:
Review the sign design options and choose the final design that will be used for all four city limit signs.
4. Sign Construction and Installation:
Once the design is finalized and easements are obtained, proceed with the construction and installation of the new entrance signs at the four locations.

Details

Strategic Plan Objective

The signs will bring a new look to the city as residents and visitors enter the city.

Capital Cost

FY2026 Budget

\$40K

Total Budget (all years)

\$80K

Project Total

\$80K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Total |
|--------------------------|----------------------------|----------------------------|-----------------|
| Construction Engineering | \$40,000 | \$40,000 | \$80,000 |
| Total | \$40,000 | \$40,000 | \$80,000 |

Funding Sources

FY2026 Budget

\$40K

Total Budget (all years)

\$80K

Project Total

\$80K

Detailed Breakdown

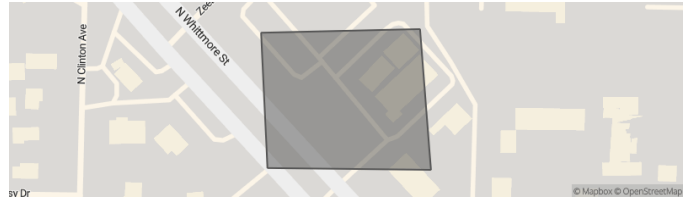
| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Total |
|-----------------------|-----------------------------------|-----------------------------------|-----------------|
| Other | \$40,000 | \$40,000 | \$80,000 |
| Total | \$40,000 | \$40,000 | \$80,000 |

Public Works Building

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | DEPARTMENT OF PUBLIC WORKS |
| Type | Capital Improvement |
| Request Groups | Public Works |
| Estimated Start Date | 07/4/2025 |
| Estimated Completion Date | 06/30/2026 |

Project Location



Description

Public Works Building Overview

The current Public Works building, constructed in the 1950s, serves as the primary facility for the department's operations. It includes several areas essential to the city's maintenance and repair services:

Current Building Layout:

- **Office Spaces:**
There are office spaces for the mechanics and supervisor.
- **Storage Areas:**
The building provides storage for various operational materials, garage maintenance equipment, and other essential items.
- **Employee Break Room and Restrooms:**
There is a designated break room for employees, along with restrooms.
- **Maintenance Shop:**
The attached maintenance shop is where all city vehicles and fleet are serviced and maintained.
- **External Buildings:**
 1. **Longer Barn:** Used for additional vehicle and material storage.
 2. **Smaller Barn:** Used for storing smaller equipment such as vehicles, lawn mowers, large truck salters, and storm and sewer repair fittings.
 3. **Taller Barn:** Used for salt storage and bins containing cold patch, topsoil, and sand, ensuring materials are protected from the weather for year-round use.

Challenges and Space Limitations:

While the current block building structure has served its purpose for many years, it is increasingly struggling to meet the department's needs due to:

1. Size of Equipment:

- As city vehicles and equipment grow in size, the existing building's doorways have become insufficient. The doors are not wide enough or tall enough to accommodate the larger vehicles and equipment.

2. Limited Space for Vehicle Parking:

- During the winter months, mechanics must carefully plan out daily work schedules to ensure there is enough space for vehicles to park and be ready to respond to emergencies. The limited space means that vehicles often have to be parked in close quarters, making it difficult to maneuver and organize.

3. Need for Larger Storage and Parking Area:

- There is a clear need for a larger area for vehicle parking and additional storage. This is especially critical during peak winter months when emergency responses and vehicle readiness are prioritized.

Potential Solutions:

1. Expand the Building's Footprint:

- Consider expanding the existing building to accommodate larger vehicles and creating more efficient parking for the city fleet, particularly during winter when space is tight.

2. Wider and Taller Doors:

- Expanding the Public Works building's footprint to accommodate larger and taller vehicles is a critical step in ensuring that the department can continue to operate efficiently as equipment grows in size.

3. Additional Covered Parking:

- Construct a larger, sheltered parking area to provide adequate space for vehicles to park, particularly in winter months when emergency readiness is crucial.

4. Dedicated Storage Areas:

- Increase storage space for materials, tools, and equipment, and explore options to build more secure, organized areas for different types of vehicles and supplies.

5. A dedicated 3 bay minium for the Mechanic to do maintenance as needed on the city's fleet.

Upgrading the facility to meet these needs will ensure the Public Works department can efficiently maintain the city's fleet, provide timely responses to emergencies, and improve overall operations.

Potential Timeline and Budget

- Expanding the building's footprint will involve careful planning, including design, permitting, and construction phases. A detailed timeline and budget will need to be developed to assess costs related to the expansion, such as construction materials, labor, and equipment.

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$2M

Project Total
\$2M

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------------------|----------------------------|--------------------|
| Construction/Maintenance | \$2,000,000 | \$2,000,000 |
| Total | \$2,000,000 | \$2,000,000 |

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$2M

Project Total
\$2M

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|----------------------|----------------------------|--------------------|
| Fund Revenue Sources | \$2,000,000 | \$2,000,000 |
| Total | \$2,000,000 | \$2,000,000 |

UTV for Public Works

Overview

| | |
|----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | DEPARTMENT OF PUBLIC WORKS |
| Type | Capital Equipment |

Description

UTV for Public Works

The proposed (UTV) for Public Works would be a versatile vehicle designed to support year-round operations for snow removal, vegetation control, and other maintenance tasks.

Key Features and Equipment:

1. Winter Operations:

- Front-Mount Blade:

The UTV would be equipped with a front-mounted blade, enabling it to efficiently clear snow from roadways, parking lots, trails, and other critical areas during the winter months. This would enhance snow removal efforts, especially in smaller or more confined spaces where larger equipment may not be as effective.

2. Summer Operations:

- Sprayer Tank and Wand:

In the warmer months, the UTV would feature a sprayer tank and wand for vegetation management. This setup would allow Public Works crews to spray herbicides or other treatments along roadways, trails, and mowing areas to control unwanted vegetation and ensure safe, accessible public spaces.

Benefits of the UTV:

- **Multi-Use Capability:** The UTV would be a year-round asset, reducing the need for multiple vehicles and improving efficiency in both snow removal and vegetation management.
- **Cost-Effective:** Smaller than traditional equipment, the UTV would be more cost-effective to operate and maintain, while still being capable of performing a variety of essential tasks.
- **Access to Tight Areas:** Its compact size allows the UTV to access areas that might be challenging for larger vehicles, such as narrow roads, trails, or areas with limited space for maneuvering.

This versatile UTV would support Public Works in maintaining roadways, trails, and green spaces throughout the year, improving overall maintenance efficiency and effectiveness.

Details

New Purchase or Replacement: New

Useful Life: 10

Capital Cost

FY2026 Budget

\$34K

Total Budget (all years)

\$34K

Project Total

\$34K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------|----------------------------|-----------------|
| Vehicle Cost | \$34,000 | \$34,000 |
| Total | \$34,000 | \$34,000 |

Funding Sources

FY2026 Budget

\$34K

Total Budget (all years)

\$34K

Project Total

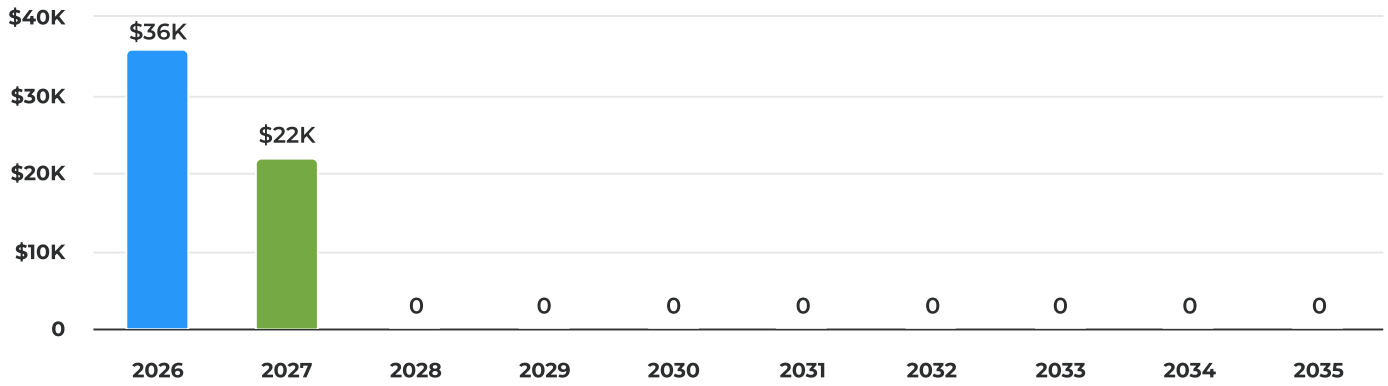
\$34K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$34,000 | \$34,000 |
| Total | \$34,000 | \$34,000 |

FIRE DEPARTMENT

FY26 - FY35 FIRE DEPARTMENT Projects



| | | |
|---------------------------|-----------------|--------|
| ● Bauer SCBA Compressor | \$36,000 | 62.07% |
| ● Bauer SCBA Fill Station | \$22,000 | 37.93% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|----------------------------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| Bauer SCBA Compressor | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,000 |
| Bauer SCBA Fill Station | \$0 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,000 |
| Total Summary of Requests | \$36,000 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$58,000 |

Bauer SCBA Compressor

Overview

| | |
|----------------------|--|
| Request Owner | Jordan Whitford, Wastewater Supervisor |
| Department | FIRE DEPARTMENT |
| Type | Capital Equipment |

Description

Bauer compressor to fill SCBA bottles. Our current compressor is over 25 years old and parts are becoming more difficult to find. This compressor is also slightly undersized for our new SCBA bottles.

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [852df035e01063362575.pdf](#)

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$36K | \$36K | \$36K |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|---------------------------|------------------|-----------------|
| Equipment | \$36,000 | \$36,000 |
| Total | \$36,000 | \$36,000 |

Funding Sources

FY2026 Budget

\$36K

Total Budget (all years)

\$36K

Project Total

\$36K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$36,000 | \$36,000 |
| Total | \$36,000 | \$36,000 |

Bauer SCBA Fill Station

Overview

| | |
|----------------------|--|
| Request Owner | Jordan Whitford, Wastewater Supervisor |
| Department | FIRE DEPARTMENT |
| Type | Capital Equipment |

Description

A two bottle SCBA fill station. This station would replace the current fill station in service and better fit our new SCBA bottles and pair up with the compressor that was placed in the 25-26 CIP.

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [9a33429138a3969b5648.pdf](#)

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$22K | \$22K |

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|---------------------------|----------------------------|-----------------|
| Equipment | \$22,000 | \$22,000 |
| Total | \$22,000 | \$22,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$22K

Project Total

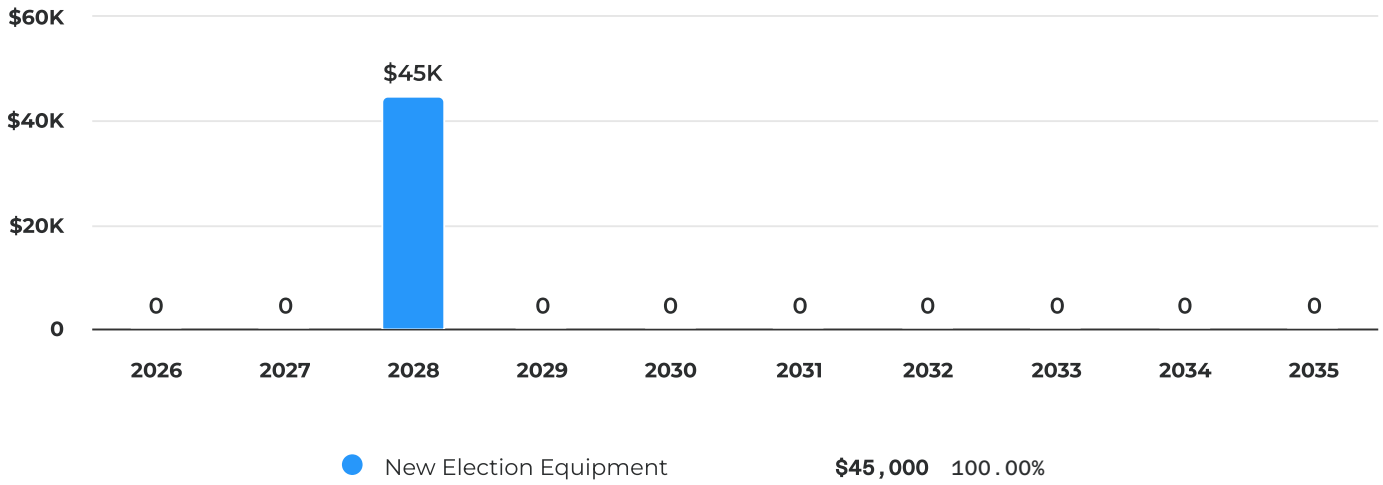
\$22K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------------------------------|------------------------------------|-----------------|
| Fund Revenue Sources | \$22,000 | \$22,000 |
| Total | \$22,000 | \$22,000 |

LEGISLATIVE DEPARTMENT

FY26 - FY35 LEGISLATIVE DEPARTMENT Projects



Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|----------------------------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| New Election Equipment | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 |
| Total Summary of Requests | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 |

New Election Equipment

Overview

| | |
|----------------------|------------------------|
| Request Owner | Mindy Seavey, Clerk |
| Department | LEGISLATIVE DEPARTMENT |
| Type | Capital Equipment |

Description

Our current state contract for election equipment ends on February 28, 2027. The state will secure new contracts for state approved vendors. We may have to secure extensions for our maintenance contracts for our current voting equipment (Hart) in 2027, if necessary. Typically, we would not have any elections in 2027 (odd-year) unless special elections are called. 2028 will potentially be the first year with the new voting equipment. 2028 is also the next Presidential Election year. The state is estimating a cost of \$15,000 per precinct. At this time, there are no grant funds available, but that could change and the state will pursue federal and state funding opportunities that become available. We currently have 3 precincts, but with the change in law that now allows 4,999 registered voters per precinct due to 9 days of early voting and no reason absentee voting, we are considering consolidating to 2 precincts and adding an AVCB (Absentee Voting Counting Board). If we do this, the AVCB cost will be less than \$15,000 since we won't have to purchase a VAT (Voter Assist Terminal) machine, which is required at a precinct.

Details

New Purchase or Replacement: Replacement

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$45K | \$45K |

Detailed Breakdown

| Category | FY2028 <i>Requested</i> | Total |
|--------------|----------------------------|-----------------|
| Equipment | \$45,000 | \$45,000 |
| Total | \$45,000 | \$45,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$45K

Project Total

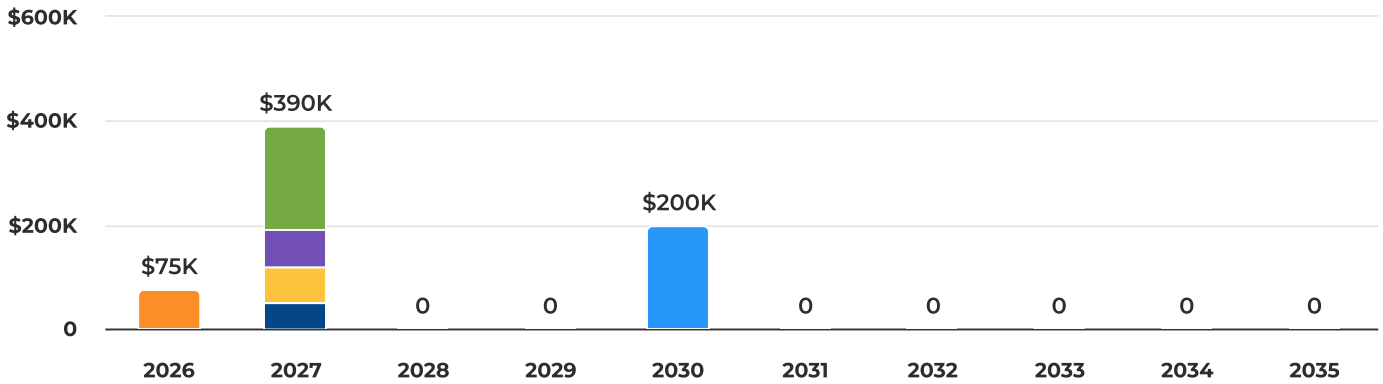
\$45K

Detailed Breakdown

| Category | FY2028 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$45,000 | \$45,000 |
| Total | \$45,000 | \$45,000 |

MOBILE EQUIPMENT EXPENDITURES

FY26 - FY35 MOBILE EQUIPMENT EXPENDITURES Projects



| | | |
|--|-----------|--------|
| ● #71 Dump Truck | \$200,000 | 30.08% |
| ● #21 Dump Truck | \$200,000 | 30.08% |
| ● Pickup Truck #83 2011 F-250 Stake rack with lift | \$75,000 | 11.28% |
| ● Pickup Truck #76 Ford F-250 4x4 with front plow | \$70,000 | 10.53% |
| ● Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | \$70,000 | 10.53% |
| ● Pickup Truck #77 2011 Ford F-150 | \$50,000 | 7.52% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-----------------|------------------|------------|------------|------------------|------------|------------|------------|------------|------------|------------------|
| #71 Dump Truck | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| #21 Dump Truck | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Pickup Truck #83 2011 F-250 Stake rack with lift | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Pickup Truck #76 Ford F-250 4x4 with front plow | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Pickup Truck #77 2011 Ford F-150 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Total Summary of Requests | \$75,000 | \$390,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$665,000 |

#21 Dump Truck

Overview

| | |
|----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |

Description

#21 Dump Truck 2011 International equipped with snow removal equipment and dump box

Details

New Purchase or Replacement: Replacement **Useful Life:** 15

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$200K | \$200K |

Detailed Breakdown

| Category | FY2027 Requested | Total |
|--------------|------------------|------------------|
| Vehicle Cost | \$200,000 | \$200,000 |
| Total | \$200,000 | \$200,000 |

Funding Sources

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$200K | \$200K |

Detailed Breakdown

| Category | FY2027 Requested | Total |
|-----------------------------|------------------|------------------|
| Equipment Replacement Funds | \$200,000 | \$200,000 |
| Total | \$200,000 | \$200,000 |

#71 Dump Truck

Overview

| | |
|----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |

Description

#71 2015 International dump truck equipped with snow removal and a dump box

Details

New Purchase or Replacement: Replacement **Useful Life:** 15

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$200K | \$200K |

Detailed Breakdown

| Category | FY2030 Requested | Total |
|--------------|------------------|------------------|
| Vehicle Cost | \$200,000 | \$200,000 |
| Total | \$200,000 | \$200,000 |

Funding Sources

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$200K | \$200K |

Detailed Breakdown

| Category | FY2030 Requested | Total |
|-----------------------------|------------------|------------------|
| Equipment Replacement Funds | \$200,000 | \$200,000 |
| Total | \$200,000 | \$200,000 |

Pickup Truck #76 Ford F-250 4x4 with front plow

Overview

| | |
|----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |

Description

Pickup Truck #76 Ford F-250 4x4 with front plow

Details

New Purchase or Replacement: New **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$70K | \$70K |

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------|----------------------------|-----------------|
| Vehicle Cost | \$70,000 | \$70,000 |
| Total | \$70,000 | \$70,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$70K

Project Total

\$70K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------------------------|----------------------------|-----------------|
| Equipment Replacement Funds | \$70,000 | \$70,000 |
| Total | \$70,000 | \$70,000 |

Pickup Truck #77 2011 Ford F-150

Overview

| | |
|---------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |
| Public Services Division | Public Works |

Description

Pickup Truck #77 2011 Ford F-150.

Details

New Purchase or Replacement: New **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$50K | \$50K |

Detailed Breakdown

| Category | FY2027 Requested | Total |
|-----------------|-----------------------------|-----------------|
| Vehicle Cost | \$50,000 | \$50,000 |
| Total | \$50,000 | \$50,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------------------------|----------------------------|-----------------|
| Equipment Replacement Funds | \$50,000 | \$50,000 |
| Total | \$50,000 | \$50,000 |

Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade

Overview

| | |
|----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |

Description

Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade

Details

New Purchase or Replacement: New **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$70K | \$70K |

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------|----------------------------|-----------------|
| Vehicle Cost | \$70,000 | \$70,000 |
| Total | \$70,000 | \$70,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$70K

Project Total

\$70K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|--------------------------------|----------------------------|-----------------|
| Equipment Replacement Funds | \$70,000 | \$70,000 |
| Total | \$70,000 | \$70,000 |

Pickup Truck #83 2011 F-250 Stake rack with lift

Overview

| | |
|---------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | MOBILE EQUIPMENT EXPENDITURES |
| Type | Capital Equipment |
| Public Services Division | Public Works |

Description

Pickup Truck #83 2011 Ford F-250 Stake rack work box with tailgate lift.

Details

New Purchase or Replacement: New **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$75K | \$75K | \$75K |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--------------|------------------|-----------------|
| Vehicle Cost | \$75,000 | \$75,000 |
| Total | \$75,000 | \$75,000 |

Funding Sources

FY2026 Budget

\$75K

Total Budget (all years)

\$75K

Project Total

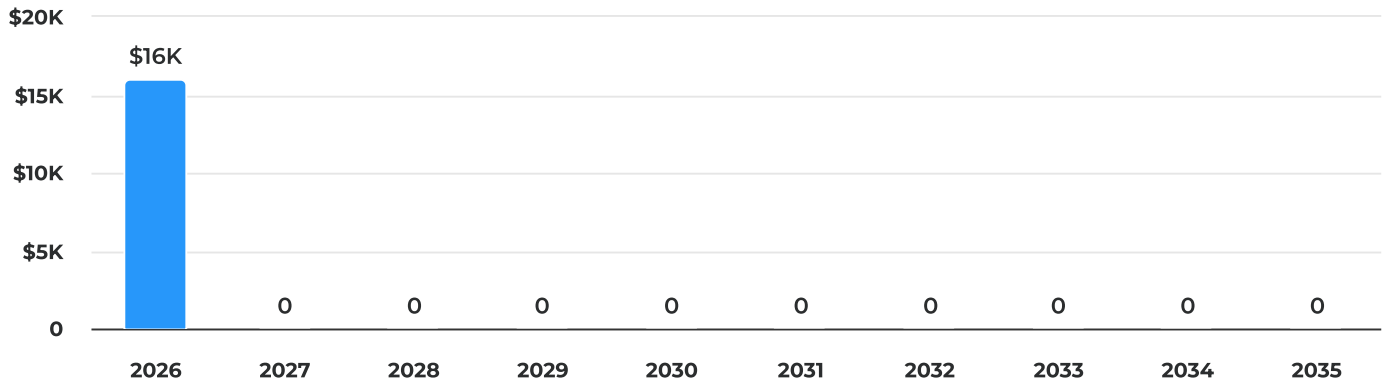
\$75K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------------------------|----------------------------|-----------------|
| Equipment Replacement Funds | \$75,000 | \$75,000 |
| Total | \$75,000 | \$75,000 |

NEW CONSTRUCTION

FY26 - FY35 NEW CONSTRUCTION Projects



● Parking Lot Improvements for lot #5A **\$16,000** 100.00% and lot #5B

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| Parking Lot Improvements for lot #5A and lot #5B | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |
| Total Summary of Requests | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |

Parking Lot Improvements for lot #5A and lot #5B

Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Kristina Kinde, City Treasurer |
| Department | NEW CONSTRUCTION |
| Type | Capital Improvement |
| Request Groups | Public Works |
| Estimated Start Date | 07/7/2025 |
| Estimated Completion Date | 11/3/2025 |

Project Location



Description

Parking Lot Improvement Plan for Lots #5A and #5B

The city-owned portions of parking lots #5A and #5B are slated for improvements to enhance usability and drainage. The planned upgrades will include the following steps:

1. Milling and Base Preparation
The areas of the two parking lots will be milled to a depth of 2 inches. This process will remove excess material and provide a leveled base for the new pavement.
2. Asphalt Paving
A 2-inch layer of asphalt will be placed over the prepared base. This layer will improve durability and allow water to flow naturally out of the parking spaces, reducing puddling and improving drainage.
3. Parking Spot Markings
Once paved, parking lines will be painted to clearly mark the individual parking spaces, ensuring orderly use of the lots.

Details

Type of Project: Other improvement

Strategic Plan Objective

Parking Lot Improvements for lot #5A and lot #5B. These improvements aim to provide a smoother surface, better drainage, and a more organized parking.

Capital Cost

FY2026 Budget
\$16K

Total Budget (all years)
\$16K

Project Total
\$16K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------------|----------------------------|-----------------|
| Construction Costs | \$16,000 | \$16,000 |
| Total | \$16,000 | \$16,000 |

Funding Sources

FY2026 Budget
\$16K

Total Budget (all years)
\$16K

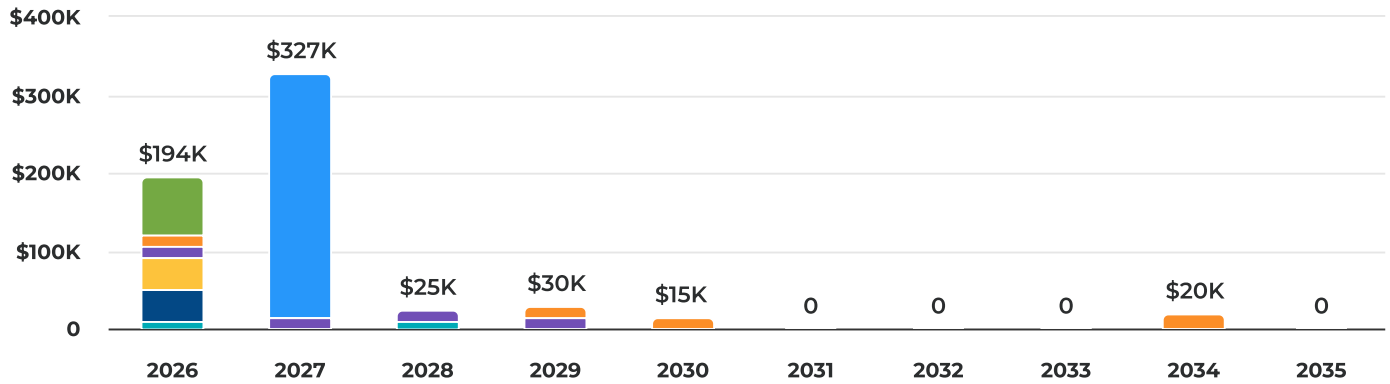
Project Total
\$16K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$16,000 | \$16,000 |
| Total | \$16,000 | \$16,000 |

PARKS DEPARTMENT

FY26 - FY35 PARKS DEPARTMENT Projects



| | | |
|---|------------------|--------|
| ● Senior Citizen Park Renovations | \$312,000 | 51.02% |
| ● William E Tennant Performance Shell | \$75,000 | 12.27% |
| ● Zero Turn Lawn Mower for City Park | \$63,000 | 10.30% |
| ● Neighborhood Park Update | \$60,000 | 9.81% |
| ● Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | \$41,020 | 6.71% |
| ● Softball Field Fence Replacement | \$40,470 | 6.62% |
| ● Spray Park Fixture Replacement | \$20,000 | 3.27% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|------------------|------------------|-----------------|-----------------|-----------------|------------|------------|------------|-----------------|------------|------------------|
| Senior Citizen Park Renovations | \$0 | \$312,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,000 |
| William E Tennant Performance Shell | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Zero Turn Lawn Mower for City Park | \$13,000 | \$0 | \$0 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$63,000 |
| Neighborhood Park Update | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building) | \$41,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,020 |
| Softball Field Fence Replacement | \$40,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,470 |
| Spray Park Fixture Replacement | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Total Summary of Requests | \$194,490 | \$327,000 | \$25,000 | \$30,000 | \$15,000 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$611,490 |

Neighborhood Park Update

Overview

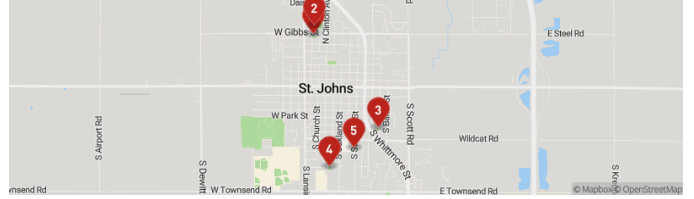
Request Owner Bill Schafer, Parks and Recreation Director

Department PARKS DEPARTMENT

Type Capital Improvement

Estimated Start Date 07/1/2025

Project Location



Description

Money to address needs in the neighborhood parks.

Details

Type of Project: Remodel

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$15K | \$60K | \$60K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Repairs/Improvements | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$60,000 |
| Total | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$60,000 |

Funding Sources

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$15K | \$60K | \$60K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$60,000 |
| Total | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$60,000 |

Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)

Overview

| | |
|----------------------|---|
| Request Owner | Bill Schafer, Parks and Recreation Director |
| Department | PARKS DEPARTMENT |
| Type | Capital Equipment |

Description

Installation of Security Cameras in the Park and Depot

32 Channel receiver 1080 p resolution. 14 cameras on the Bath house building. 4 facing the splash pad, three camera on the North side of the building, and 2 cameras on the East and West sides. \$26,540

3 cameras on the bathroom building, and 2 cameras inside the depot. \$7,640

Contingency 20% \$6,840

\$41,020

Details

New Purchase or Replacement: New

Supplemental Attachments

 [Camera Proposal](#)

Capital Cost

FY2026 Budget

\$41K

Total Budget (all years)

\$41K

Project Total

\$41K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------|----------------------------|-----------------|
| Equipment | \$41,020 | \$41,020 |
| Total | \$41,020 | \$41,020 |

Funding Sources

FY2026 Budget

\$41K

Total Budget (all years)

\$41K

Project Total

\$41K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$41,020 | \$41,020 |
| Total | \$41,020 | \$41,020 |

Senior Citizen Park Renovations

Overview

Request Owner Bill Schafer, Parks and Recreation Director

Department PARKS DEPARTMENT

Type Capital Improvement

Estimated Start Date 07/1/2025

Project Location



Description

Conversion of two tennis courts into 6 pickleball courts with off-street parking.

Pickleball courts \$221,000

Fence \$20,000

Parking \$20,000

Contingency \$52,000

Supplemental Attachments

 [Senior Citizen Park](#)

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$312K | \$312K |

Detailed Breakdown

| Category | FY2027 Requested | Total |
|--------------------------------------|------------------|------------------|
| Repairs/Improvements | \$312,000 | \$312,000 |
| Total | \$312,000 | \$312,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$312K

Project Total

\$312K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|----------------------|----------------------------|------------------|
| Fund Revenue Sources | \$156,000 | \$156,000 |
| Grants | \$156,000 | \$156,000 |
| Total | \$312,000 | \$312,000 |

Softball Field Fence Replacement

Overview

Request Owner Bill Schafer, Parks and Recreation Director

Department PARKS DEPARTMENT

Type Capital Improvement

Estimated Start Date 07/1/2025

Project Location



Description

We will remove and replace the outfield fence and the 4 ft. high fence on the west side of the field. Approx. 500 feet of 6 ft high and 165 feet of 4 ft high fence. \$33,720

Contingency 20% \$6,750

Supplemental Attachments

 [Softball Field Fence](#)

Capital Cost

FY2026 Budget

\$40.5K

Total Budget (all years)

\$40.5K

Project Total

\$40.5K

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--------------------------------------|------------------|-----------------|
| Repairs/Improvements | \$40,470 | \$40,470 |
| Total | \$40,470 | \$40,470 |

Funding Sources

FY2026 Budget

\$40.5K

Total Budget (all years)

\$40.5K

Project Total

\$40.5K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$40,470 | \$40,470 |
| Total | \$40,470 | \$40,470 |

Spray Park Fixture Replacement

Overview

| | |
|----------------------|---|
| Request Owner | Bill Schafer, Parks and Recreation Director |
| Department | PARKS DEPARTMENT |
| Type | Capital Equipment |

Description

Replacement of Spray Park Fixtures

Details

New Purchase or Replacement: Replacement

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$10K | \$20K | \$20K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|-----------------|
| Equipment | \$10,000 | \$10,000 | \$20,000 |
| Total | \$10,000 | \$10,000 | \$20,000 |

Funding Sources

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$10K | \$20K | \$20K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$10,000 | \$10,000 | \$20,000 |
| Grants | \$0 | \$0 | \$0 |
| Total | \$10,000 | \$10,000 | \$20,000 |

William E Tennant Performance Shell

Overview

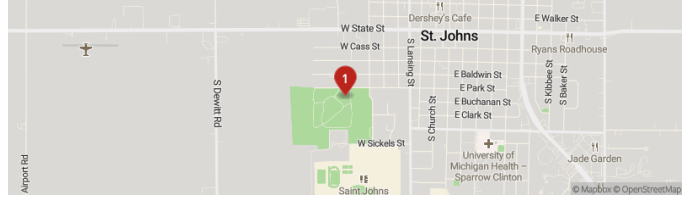
Request Owner Bill Schafer, Parks and Recreation Director

Department PARKS DEPARTMENT

Type Capital Improvement

Estimated Start Date 07/1/2025

Project Location



Description

Addition of changing and storage room to the shell. 12' x 18' storage and performer changing area, roof over entrances on the West and North sides of the structure. \$65,400

Contingency \$9,600

Details

Type of Project: Other

Supplemental Attachments

 [Performance Shell Addition](#)

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$75K | \$75K | \$75K |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--|------------------|-----------------|
| Construction/Maintenance | \$75,000 | \$75,000 |
| Total | \$75,000 | \$75,000 |

Funding Sources

FY2026 Budget

\$75K

Total Budget (all years)

\$75K

Project Total

\$75K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$45,000 | \$45,000 |
| Grants | \$30,000 | \$30,000 |
| Total | \$75,000 | \$75,000 |

Zero Turn Lawn Mower for City Park

Overview

| | |
|----------------------|---|
| Request Owner | Bill Schafer, Parks and Recreation Director |
| Department | PARKS DEPARTMENT |
| Type | Capital Equipment |

Description

New Zero-Turn lawn mower to replace existing mower

Details

New Purchase or Replacement: Replacement **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|-------------------------|
| FY2026 Budget | Total Budget (all years) | Project Total (to date) |
| \$13K | \$63K | \$76K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2034 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Vehicle Cost | \$13,000 | \$15,000 | \$15,000 | \$20,000 | \$63,000 |
| Total | \$13,000 | \$15,000 | \$15,000 | \$20,000 | \$63,000 |

Funding Sources

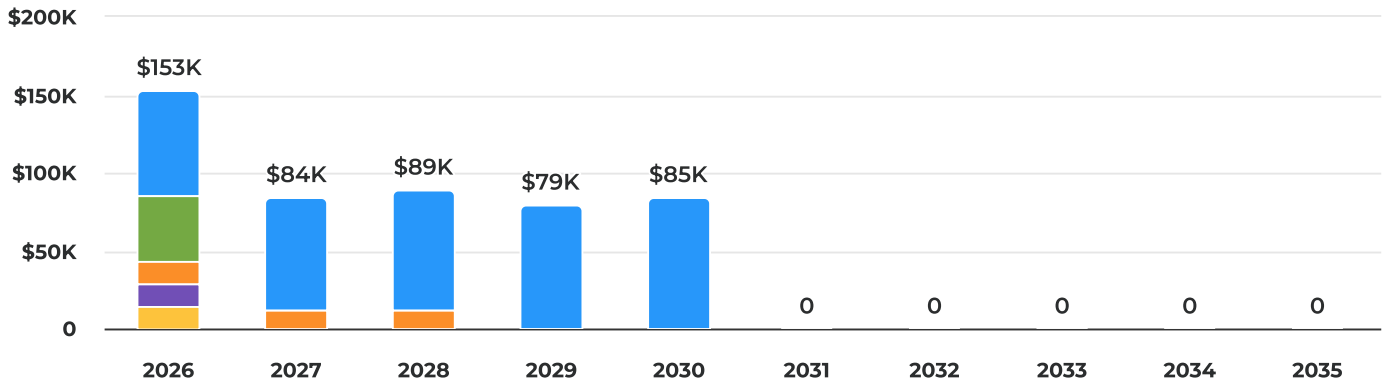
| | | |
|---------------|--------------------------|-------------------------|
| FY2026 Budget | Total Budget (all years) | Project Total (to date) |
| \$13K | \$63K | \$76K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2034 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$13,000 | \$15,000 | \$15,000 | \$20,000 | \$63,000 |
| Total | \$13,000 | \$15,000 | \$15,000 | \$20,000 | \$63,000 |

POLICE DEPARTMENT

FY26 - FY35 POLICE DEPARTMENT Projects



| | | |
|--|------------------|--------|
| ● Police Department Replacement Patrol Vehicle | \$380,377 | 77.68% |
| ● Police Department Garage and Parking Ports | \$41,800 | 8.54% |
| ● Police Department Flock Fixed Traffic Cameras | \$38,600 | 7.88% |
| ● Police Department Interior Building Improvements | \$15,000 | 3.06% |
| ● Police Department Fitness Equipment | \$13,880 | 2.83% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------------|
| Police Department Replacement Patrol Vehicle | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$380,377 |
| Police Department Garage and Parking Ports | \$41,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,800 |
| Police Department Flock Fixed Traffic Cameras | \$14,600 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,600 |
| Police Department Interior Building Improvements | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Police Department Fitness Equipment | \$13,880 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,880 |
| Total Summary of Requests | \$153,042 | \$83,810 | \$88,815 | \$79,200 | \$84,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$489,657 |

Police Department Fitness Equipment

Overview

| | |
|----------------------|-------------------------|
| Request Owner | Dave Kirk, Police Chief |
| Department | POLICE DEPARTMENT |
| Type | Capital Equipment |

Description

Priorities have been identified to invest in our personnel and make modifications and enhancement to facilities that demonstrate that commitment. This request includes the purchase of a commercial quality treadmill and multi -station weight machine. Contemporary studies have shown that strength and cardio conditioning is the best recipe for preventing injuries as well as enhancing longevity. If approved, these purchases certainly sends the message that we value our employees and are actively taking steps to make them healthier. Additionally, we currently have no formalized program or resources in place to increase physical fitness with our officers. These enhancements could likely take steps in making our officers better prepared for dynamic situations they may encounter as well as improve their collective general health.

Details

New Purchase or Replacement: New

Supplemental Attachments

 [0c7ec2876605a5a0eab1.pdf](#)

Capital Cost

| | | |
|----------------|--------------------------|----------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$13.9K | \$13.9K | \$13.9K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|---------------------------|----------------------------|-----------------|
| Equipment | \$13,880 | \$13,880 |
| Total | \$13,880 | \$13,880 |

Funding Sources

FY2026 Budget

\$13.9K

Total Budget (all years)

\$13.9K

Project Total

\$13.9K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$13,880 | \$13,880 |
| Total | \$13,880 | \$13,880 |

Police Department Flock Fixed Traffic Cameras

Overview

| | |
|----------------------------------|-------------------------|
| Request Owner | Dave Kirk, Police Chief |
| Department | POLICE DEPARTMENT |
| Type | Capital Improvement |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/31/2025 |

Project Location



Description

FLOCK traffic cameras provide Automated License Plate Recognition (ALPR) systems to enhance community safety. Law enforcement primarily uses the system to monitor traffic and identify potential threats. Through [real-time alerts](#), FLOCK cameras alert law enforcement about wanted individuals, stolen vehicles, AMBER Alert notices, or flagged vehicles in real-time, allowing for a more efficient and proactive response from law enforcement. Such cameras can discourage criminal activity as they capture clear images of plates, vehicles, details regarding location, and time stamps, which assist in solving crimes. FLOCK cameras operate a national database, allowing information to be easily shared across many law enforcement agencies operating within the FLOCK system and database, increasing collaboration and efficiency. An example of such collaboration and efficiency involves a criminal investigation involving elder fraud initiated by the Department, where the suspects were tracked in their vehicle to the Detroit area, leading to the recovery of stolen money and necessary evidence to support a cooperative investigation with the Attorney General's office and subsequent prosecution.

Compared to traditional surveillance systems, including contemporary CCTV systems, FLOCK systems are relatively affordable, with installation included in the costs. Additionally, FLOCK handles all maintenance, software updates, and data storage requirements.

It is worth noting the FLOCK system focuses on license plates, not individuals, and follows strict privacy policies, such as data encryption and automatic deletion after 30 days.

Overall, the FLOCK camera system provides a proactive approach to improving security, aiding crime-solving, and fostering safer communities.

Details

Type of Project: Other improvement

Strategic Plan Objective

The Flock Camera System provides a new investigative source keeping the Police Department in step with the best contemporary investigative processes. Assuring that we continue to identify these enhancements keeps us on track for assuring we are providing effective law enforcement services for the city.

Supplemental Attachments

 [Flock 4 Camera Quote](#)
Update to 4 Camera Quote

Capital Cost

| | | |
|----------------|--------------------------|----------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$14.6K | \$38.6K | \$38.6K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|-----------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Other | \$0 | \$12,000 | \$12,000 | \$24,000 |
| Equipment/Furnishings | \$14,600 | \$0 | \$0 | \$14,600 |
| Total | \$14,600 | \$12,000 | \$12,000 | \$38,600 |

Funding Sources

| | | |
|----------------|--------------------------|----------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$14.6K | \$38.6K | \$38.6K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$14,600 | \$12,000 | \$12,000 | \$38,600 |
| Total | \$14,600 | \$12,000 | \$12,000 | \$38,600 |

Police Department Garage and Parking Ports

Overview

| | |
|----------------------------------|-------------------------|
| Request Owner | Dave Kirk, Police Chief |
| Department | POLICE DEPARTMENT |
| Type | Capital Improvement |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/31/2025 |

Project Location



Description

Our department currently has no covered parking for patrol vehicles. In inclement weather, particularly snow, the vehicles become covered, potentially delaying use for emergency situations.

Regarding the garage, two current deficiencies are targeted. First, the interior of the building would be planned to include a storage area for any evidence which is a combustion hazard, such as a gasoline powered generator. We currently do not have any such storage available on site. Second, the garage would be utilized to de-ice and snow vehicles as well as provide a location to operate for equipment maintenance and/or replacement when needed.

**Project cost was estimated at \$38,000.00. A formal plan could not be secured without contracting with the company for construction. If the request is approved, a detailed cost estimate including specific plans would be secured and presented.

Images



Police Department Parking Proposal



Police Department Parking



Police Department Parking



Police Department Parking

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget
\$41.8K

Total Budget (all years)
\$41.8K

Project Total
\$41.8K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------------------|----------------------------|-----------------|
| Construction/Maintenance | \$41,800 | \$41,800 |
| Total | \$41,800 | \$41,800 |

Funding Sources

FY2026 Budget
\$41.8K

Total Budget (all years)
\$41.8K

Project Total
\$41.8K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$41,800 | \$41,800 |
| Total | \$41,800 | \$41,800 |

Police Department Interior Building Improvements

Overview

| | |
|----------------------------------|-------------------------|
| Request Owner | Dave Kirk, Police Chief |
| Department | POLICE DEPARTMENT |
| Type | Capital Improvement |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/31/2025 |

Project Location



Description

When the initial transition into this facility was made, it was understood that some of the security related interior components would need to be replaced at regular intervals. The changes proposed in this request would accomplish the following:

1. Replace the existing hollow core interior door on the armory room with a security rated door and lock set.
2. Replace the existing interior door from the lobby to the training room with a security rated door and lock set.
3. Replace the existing non-functioning drinking fountain with a new fountain which has a water bottle filling capability.
4. Establish electronic, audit capable and L.E.I.N. compliant entrance at the main public entrance.
5. Establish electronic, audit capable and L.E.I.N. compliant entrance to the evidence/property room.

Because this facility houses law enforcement sensitive information sensitive, there are requirements to assure that access doors are security rated and access to the building is capable of being audited. Additionally, because firearms and munitions are stored in the armory room, that door also requires a security rating.

As it relates to the drinking fountain, it is believed that the existing fountain was part of the original features and, for that reason, has a build up of scale within it which impacts its functioning. The new fountain will provide an easy alternative to fill up water containers for both department members and those who use our facility for training and meetings.

When our department initially transitioned to this building, I acted as the project coordinator. Considering the age of the building, it would make sound sense at some point to produce a prioritized facility maintenance plan to avoid unexpected and potentially costly repairs and replacements.

Images



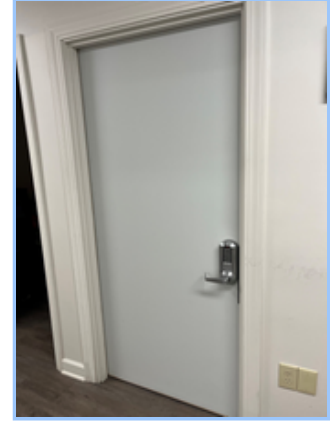
Existing Armory Door



Existing Training Room Door from Lobby



Existing Front Door-Add Electronic Access



Existing Evidence Room Door-Add Electronic Access



Current Drinking Fountain

Details

Type of Project: Replacement

Supplemental Attachments

 [David Kirk](#)
PD Access Control on Evidence Room Door

 [David Kirk](#)
PD Access Control on Main Public Entrance

 [David Kirk](#)
Police Department Replacement Doors-Armory and Training Room Lobby

 [David Kirk](#)
PD Drinking Fountain Replacement

Capital Cost

FY2026 Budget
\$15K

Total Budget (all years)
\$15K

Project Total
\$15K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Repairs/Improvements | \$15,000 | \$15,000 |
| Total | \$15,000 | \$15,000 |

Funding Sources

FY2026 Budget
\$15K

Total Budget (all years)
\$15K

Project Total
\$15K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$15,000 | \$15,000 |
| Total | \$15,000 | \$15,000 |

Police Department Replacement Patrol Vehicle

Overview

| | |
|----------------------|-------------------------|
| Request Owner | Dave Kirk, Police Chief |
| Department | POLICE DEPARTMENT |
| Type | Capital Equipment |

Description

This request is anticipated replacement of a patrol vehicle remaining consistent with replacing one vehicle per year after being in service for four years. I was informed by the vehicle up fitter that there may be minor modifications made to interior components such as the safety cages, but the exact modifications will not be available until the upfit is initiated.

**The vendor advised they will attempt to send an approximate estimate for installation with the understanding that it cannot be precise until the process is initiated. I will update the request when I receive the information.

**The estimate for change over and installation has been received along with a call from the installation company. The outgoing vehicle is a 2019 model. In 2020 there were significant modifications made to the vehicle to the extent that the interior components (prisoner cage etc.) are not transferable resulting in a non-typically high expense for the change over. We have in past been able to sell the outgoing vehicle with the emergency equipment which helped in reducing the expense related to the new equipment.

Images



Current Patrol Vehicle 735

Details


New Purchase or Replacement: Replacement

Useful Life: 3

Supplemental Attachments

 [David Kirk](#)
2025 Patrol Vehicle Estimate

 [David Kirk](#)
PD Decommission old patrol vehicle 735

 [David Kirk](#)
2025 Patrol Vehicle Upfit

Capital Cost

FY2026 Budget

\$67.8K

Total Budget (all years)

\$380K

Project Total

\$380K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|-------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Vehicle Cost | \$47,000 | \$49,550 | \$53,000 | \$53,700 | \$57,500 | \$260,750 |
| Vehicle Equipment | \$19,211 | \$20,600 | \$22,040 | \$23,600 | \$25,250 | \$110,701 |
| Outfitting | \$1,551 | \$1,660 | \$1,775 | \$1,900 | \$2,040 | \$8,926 |
| Total | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$380,377 |

Funding Sources

FY2026 Budget

\$67.8K

Total Budget (all years)

\$380K

Project Total

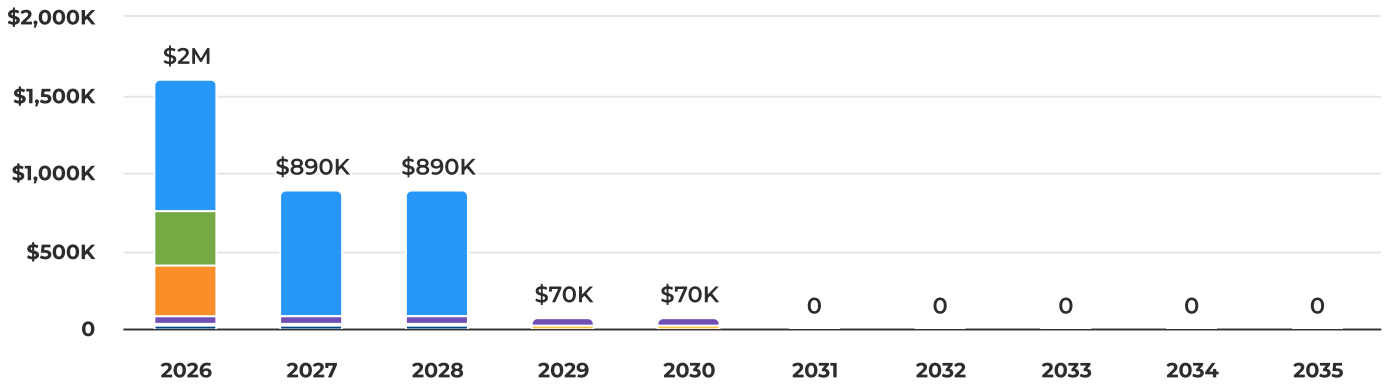
\$380K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Fund Revenue Sources | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$380,377 |
| Equipment Replacement Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$67,762 | \$71,810 | \$76,815 | \$79,200 | \$84,790 | \$380,377 |

STREET MAINTENANCE

FY26 - FY35 STREET MAINTENANCE Projects



| | | |
|---|--------------------|--------|
| ● Annual Street Millage Project | \$2,447,731 | 69.46% |
| ● The Road Surface Improvements to the downtown district. | \$350,000 | 9.93% |
| ● Cass Street- Lansing to Church Utility Improvements | \$316,000 | 8.97% |
| ● Sidewalk replacement | \$250,000 | 7.09% |
| ● Street maintenance of over band crack sealing | \$100,000 | 2.84% |
| ● Storm System TV and Cleaning | \$60,000 | 1.70% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|---|--------------------|------------------|------------------|-----------------|-----------------|------------|------------|------------|------------|------------|--------------------|
| Annual Street Millage Project | \$847,731 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,447,731 |
| The Road Surface Improvements to the downtown district. | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| Cass Street- Lansing to Church Utility Improvements | \$316,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$316,000 |
| Sidewalk replacement | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Street maintenance of over band crack sealing | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Storm System TV and Cleaning | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Total Summary of Requests | \$1,603,731 | \$890,000 | \$890,000 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,523,731 |

Annual Street Millage Project

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | STREET MAINTENANCE |
| Type | Capital Improvement |
| Estimated Start Date | 07/7/2025 |
| Estimated Completion Date | 11/30/2025 |

Project Location



Description

Annual Street Millage Projects 2025-2026

Streets and Approximate Lengths:

1. Lansing St.

- From M-21 south through the Park St. intersection: 1,230 ft

2. Sturgis St.

- From Business 27 west to the Mead St. intersection: 1,350 ft

3. Park St.

- From Lansing St. intersection west to the Park St. intersection: 1,100 ft

4. Sunview St.

- From Business 27 south to Townsend Rd.: 1,784 ft

5. Oakland St.

- From M-21 south to the McConnell St. intersection: 811 ft

6. Cass St.

- From Church St. intersection west to Lansing St. intersection: 670 ft

Total Length of Streets to be Worked On: Approximately 1.34 miles

Proposed Work for Each Street:

1. Lansing St., Sturgis St., Oakland St., and Cass St.:

- 2" Milling followed by 2" Asphalt Paving

2. Park St. and Sunview St.:

- 8" Pulverize and Shape with a 3" total asphalt overlay

Additional Work:

- Random Curb Replacement:
 - Some sections of curb will be replaced as needed along the streets.
- ADA Compliance:
 - Sidewalk ramps will be added or updated to meet the Americans with Disabilities Act (ADA) standards.
- Concrete Driveway Approaches:
 - Where necessary, concrete driveway approaches will be installed or replaced to align with the newly poured curb.
- Oakland St. Specific Work:
 - Curb Removal and Replacement: All curbs on Oakland St. will be removed and replaced. Afterward, the street will be milled to the new curb height to ensure a smooth transition from the new curb to the roadway.

This comprehensive street work will improve roadway conditions, ensure ADA compliance, and enhance accessibility for all users.

Details

Strategic Plan Objective

Annual Street Millage for years 2023-2028

Capital Cost

FY2026 Budget
\$848K

Total Budget (all years)
\$2.45M

Project Total
\$2.45M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------------|----------------------------|----------------------------|----------------------------|--------------------|
| Construction Costs | \$847,731 | \$800,000 | \$800,000 | \$2,447,731 |
| Total | \$847,731 | \$800,000 | \$800,000 | \$2,447,731 |

Funding Sources

FY2026 Budget

\$848K

Total Budget (all years)

\$2.45M

Project Total

\$2.45M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|--------------------|
| Annual Street Millage | \$847,731 | \$800,000 | \$800,000 | \$2,447,731 |
| Total | \$847,731 | \$800,000 | \$800,000 | \$2,447,731 |

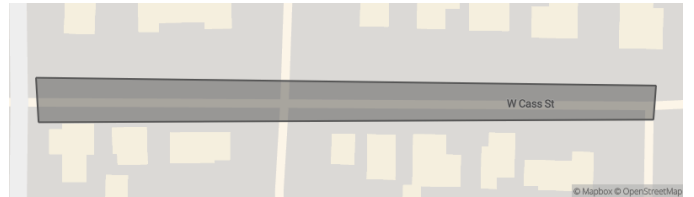
Cass Street- Lansing to Church Utility Improvements

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | STREET MAINTENANCE |
| Type | Capital Improvement |
| Request Groups | Public Works, Water, Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 10/31/2025 |

Project Location

100 East Cass Street



Description

Reconstruction of Cass Street including water, storm, sanitary, sidewalks and curb.

Details

Strategic Plan Objective

Provide reliable utilities and roads for residents.

Capital Cost

FY2026 Budget

\$316K

Total Budget (all years)

\$316K

Project Total

\$316K

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--------------------|------------------|------------------|
| Water Main | \$250,000 | \$250,000 |
| Construction Costs | \$50,000 | \$50,000 |
| Storm Sewer | \$10,000 | \$10,000 |
| Design Engineering | \$5,000 | \$5,000 |
| Sidewalk | \$1,000 | \$1,000 |
| Total | \$316,000 | \$316,000 |

Funding Sources

FY2026 Budget

\$316K

Total Budget (all years)

\$316K

Project Total

\$316K

Detailed Breakdown

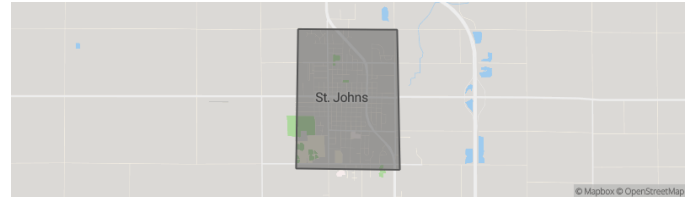
| Category | FY2026 <i>Requested</i> | Total |
|-----------------------|----------------------------|------------------|
| Other | \$255,000 | \$255,000 |
| Annual Street Millage | \$61,000 | \$61,000 |
| Total | \$316,000 | \$316,000 |

Sidewalk replacement

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | STREET MAINTENANCE |
| Type | Capital Improvement |
| Estimated Start Date | 07/4/2025 |
| Estimated Completion Date | 06/30/2026 |

Project Location



Description

Sidewalk Replacement Program (2025-2026)

The sidewalk replacement program is based on the findings from the 2021 sidewalk assessment. The focus will be on addressing hazardous sidewalks, replacing them with new, safer walkway surfaces.

Key Details of the Program:

- **Priority 1 Areas:**

The program will prioritize Priority 1 areas, which have been identified as having major defects. These hazardous defects may include:

- Tree root lifting sections, where roots have caused significant elevation changes in the sidewalk.
- Settling sections caused by improper base materials, leading to uneven or sunken areas in the sidewalk.

- Replacement Strategy:

The goal is to replace damaged sections with a new, level, and safe walkway surface that meets current standards. These repairs will significantly improve pedestrian safety and accessibility.

This program ensures that the most critical sidewalk issues are addressed first, with plans for future replacement of less severe issues as funding allows.

Details

Strategic Plan Objective

The sidewalk assessment program identifies hazardous sections of sidewalk, then staff can make repairs to a given area of sidewalk, making the sidewalk a safe surface for residents' use.

Capital Cost

FY2026 Budget

\$50K

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Sidewalk | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Total | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

Funding Sources

FY2026 Budget

\$50K

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Act 51 Funds | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Total | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

Storm System TV and Cleaning

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | STREET MAINTENANCE |
| Type | Capital Improvement |
| Request Groups | Public Works |
| Estimated Start Date | 07/10/2025 |
| Estimated Completion Date | 11/30/2025 |

Project Location



Description

Storm System TV and Cleaning: GIS Integration

The TV inspection and cleaning of the storm system is a key component of the ongoing efforts to improve the city's stormwater infrastructure management. The program is focused on gathering accurate, up-to-date data on the condition and layout of the stormwater system and integrating it into the city's Geographic Information System (GIS) for future use and better decision-making.

Current Process and Steps:

1. TV Inspection of Storm Lines:

- The city is utilizing a contractor to perform televised (TV) inspections of stormwater lines that have not previously been examined. This inspection process involves sending a camera through the storm pipes to visually document their condition.
- The camera footage captures valuable data regarding the storm lines' condition, potential issues (such as blockages or damage), and the precise location of structures like catch basins and manholes.

2. GIS Data Integration:

- After the TV inspections are completed, the information gathered is transferred to a GIS map by another contractor. This data becomes integrated into the city's GIS system, which is an essential tool for planning, maintenance, and future upgrades to the stormwater system.
- The LIDAR scan data, which is highly accurate, serves as a foundation for this mapping, providing a precise representation of the city's stormwater infrastructure.

3. Documenting Conditions and Connections:

- The data collected from the TV inspections includes detailed documentation of the storm lines' condition and how different sections of the storm system are connected. This ensures that the stormwater infrastructure is accurately mapped.
- Previously, the city's old storm maps were only as accurate as the information that was entered into them. However, the new process significantly improves the accuracy and reliability of the data.

4. Sub-Inch Accuracy:

- The use of the LIDAR scan and TV inspection data allows staff to achieve sub-inch accuracy for locating storm system features like catch basins and manholes. This high level of precision ensures that the GIS maps reflect the exact locations and conditions of these structures.

5. Connecting Structures to Pipelines:

- With the combination of field data and GIS technology, the system can now connect storm system structures (catch basins, manholes, etc.) to the storm pipes themselves. This allows for a complete and accurate representation of the entire stormwater system, providing a valuable resource for maintenance, repairs, and planning.

Benefits of the TV Inspection and GIS Mapping Process:

1. Improved Accuracy:

- The integration of real-time field data into the GIS system has resulted in highly accurate maps that offer a sub-inch level of precision, which is crucial for effective stormwater management.

2. Better Storm System Management:

- With up-to-date and precise data, the city can more effectively track the condition of storm lines and identify areas that need repairs or upgrades. This enhances maintenance efficiency and helps prioritize projects.

3. Informed Decision-Making:

- Accurate GIS maps and storm system data allow city staff to make better decisions regarding system improvements, future development, and potential issues such as flooding or infrastructure failure.

4. Long-Term Planning:

- The updated GIS map will provide valuable insights for long-term stormwater infrastructure planning, allowing the city to anticipate and address challenges before they become significant issues.

5. Enhanced Accountability:

- The new process ensures that data on storm system conditions and connectivity is accurately documented, making it easier to track maintenance activities and project progress over time.

By continuing to build and refine this GIS program using the TV inspections and field data, the city will be able to maintain a more efficient, effective, and resilient stormwater system for years to come.

Details

Strategic Plan Objective

Building on the GIS

Capital Cost

FY2026 Budget
\$20K

Total Budget (all years)
\$80K

Project Total
\$80K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| Storm Sewer | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$80,000 |
| Total | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$80,000 |

Funding Sources

FY2026 Budget
\$20K

Total Budget (all years)
\$60K

Project Total
\$60K

Detailed Breakdown

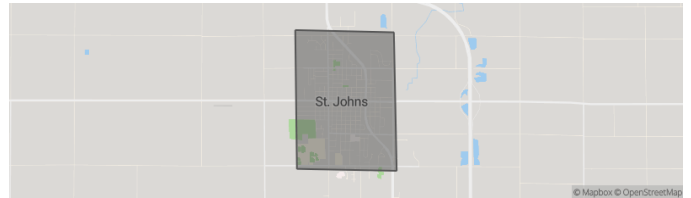
| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|-----------------|
| Act 51 Funds | \$20,000 | \$20,000 | \$20,000 | \$60,000 |
| Total | \$20,000 | \$20,000 | \$20,000 | \$60,000 |

Street maintenance of over band crack sealing

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | STREET MAINTENANCE |
| Type | Capital Improvement |
| Estimated Start Date | 07/4/2025 |
| Estimated Completion Date | 12/1/2025 |

Project Location



Description

Street Maintenance of Over-band crack sealing is a yearly process. The over-band crack sealing is a preventative maintenance technique aimed at preserving roads that are in relatively good condition. It helps prevent further deterioration and can extend the useful life of the road before more costly repairs or resurfacing are needed. Streets are rated using the "PASER" rating. Streets with the rating of **1** are the worst condition (typically a completely deteriorated road); a rating of 10 is a brand-new roadway.

Streets with a rating of 8 to 6 are generally still in good condition but require maintenance (like over-band crack sealing) to help preserve and extend their lifespan. Streets with a rating of 4 or 5 are in poor condition, and over-band crack sealing becomes less cost-effective because the street is already deteriorating significantly. The over-band crack sealing maintenance process consists of Blowing Out Loose Material with compressed air to clean out any debris or loose material from the cracks in the road surface. This ensures the crack is free of debris before applying the sealant. The second step is a Hot Rubber Emulsion that is injected into the cracks to seal them. This sealant is designed to be flexible and durable, helping to prevent water from entering the cracks and causing further damage.

Over-band crack sealing is most effective on roads with a PACER rating of 6 or higher, where the goal is to maintain or extend the road's life. As roads approach a rating of 5 or below, the process becomes less effective because the underlying pavement is already significantly damaged. This type of maintenance helps maintain roads at a higher rating (closer to 9 or 10), delaying the need for costly repairs or complete resurfacing.

Details

Strategic Plan Objective

Yearly preventative maintenance for select streets.

Capital Cost

FY2026 Budget

\$20K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Other | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |
| Total | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |

Funding Sources

FY2026 Budget

\$20K

Total Budget (all years)

\$100K

Project Total

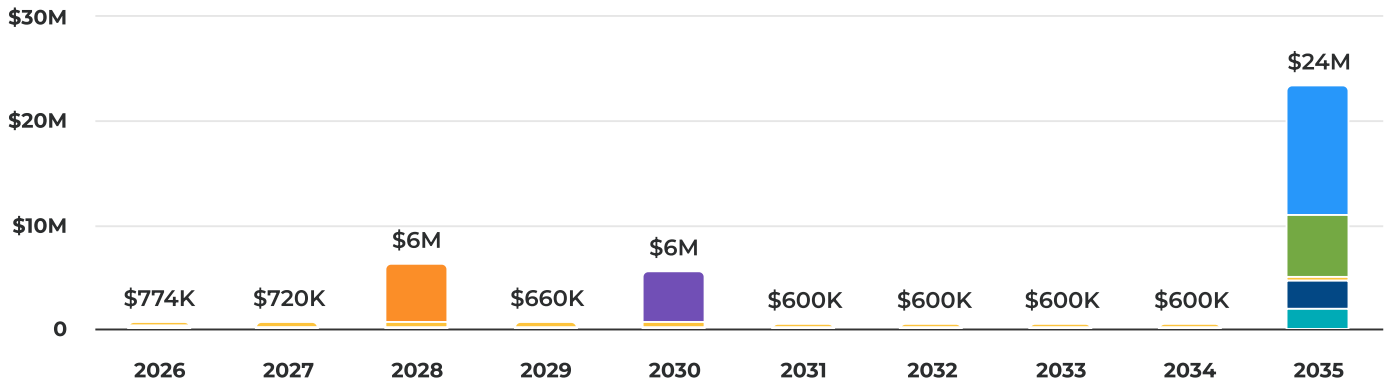
\$100K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Act 51 Funds | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |
| Total | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |

WASTEWATER TREATMENT PLANT

FY26 - FY35 WASTEWATER TREATMENT PLANT Projects



| | | |
|--|--------------|--------|
| Trickling Filters | \$12,400,000 | 31.02% |
| Solids Handling Improvements | \$5,980,000 | 14.96% |
| Tertiary Filtration Improvements | \$5,600,000 | 14.01% |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | \$5,000,000 | 12.51% |
| Collection System Pipe Lining | \$5,000,000 | 12.51% |
| Preliminary and Primary Treatment Improvements | \$2,700,000 | 6.75% |
| Additional Secondary Clarifier | \$1,920,000 | 4.80% |
| Sanitary Manhole Rehab / Lining | \$900,000 | 2.25% |
| SCADA/PLC Improvements at WWTP | \$290,000 | 0.73% |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 | 0.20% |
| Primary Building Heat Pump Replacement | \$45,000 | 0.11% |
| Lift Station PLC Improvements | \$30,000 | 0.08% |
| Two RBC Pillow Blocks | \$30,000 | 0.08% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|--|-----------|-----------|-------------|-----------|-------------|-----------|-----------|-----------|-----------|--------------|
| Trickling Filters | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,400,000 |
| Solids Handling Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,980,000 |
| Tertiary Filtration Improvements | \$0 | \$0 | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Collection System Pipe Lining | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Preliminary and Primary Treatment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700,000 |

WASTEWATER TREATMENT PLANT

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 |
|---|------------------|------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
| Improvements | | | | | | | | | | |
| Additional Secondary Clarifier | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 |
| Sanitary Manhole Rehab/ Lining | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| SCADA/PLC Improvements at WWTP | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Primary Building Heat Pump Replacement | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lift Station PLC Improvements | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Two RBC Pillow Blocks | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Summary of Requests | \$773,800 | \$720,000 | \$6,260,000 | \$660,000 | \$5,660,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$23,500,000 |

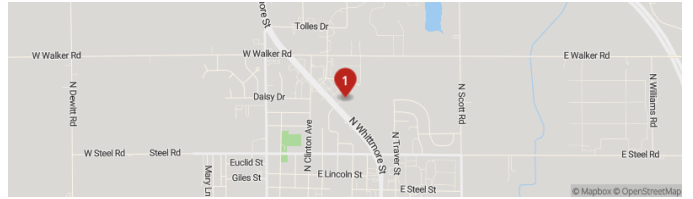
| Category | Total |
|--|---------------------|
| <i>(continued from above)</i> | |
| Trickling Filters | \$12,400,000 |
| Solids Handling Improvements | \$5,980,000 |
| Tertiary Filtration Improvements | \$5,600,000 |
| TRLS Forcemain Replacement from TRLS to Sturgis Street | \$5,000,000 |
| Collection System Pipe Lining | \$5,000,000 |
| Preliminary and Primary Treatment Improvements | \$2,700,000 |
| Additional Secondary Clarifier | \$1,920,000 |
| Sanitary Manhole Rehab/ Lining | \$900,000 |
| SCADA/PLC Improvements at WWTP | \$290,000 |
| Pump Building Heat Pump 0.2 Replacement | \$78,800 |
| Primary Building Heat Pump Replacement | \$45,000 |
| Lift Station PLC Improvements | \$30,000 |
| Two RBC Pillow Blocks | \$30,000 |
| Total Summary of Requests | \$39,973,800 |

Additional Secondary Clarifier

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Addition of a third secondary clarifier. This project will be required in the event development in the service area of the plant exceeds current design capacity.

Images



Details

Type of Project: New Construction - Development

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$1.92M

Project Total
\$1.92M

Detailed Breakdown

| Category | FY2035 <i>Requested</i> | Total |
|--------------------|----------------------------|--------------------|
| Construction Costs | \$1,800,000 | \$1,800,000 |
| Design Engineering | \$120,000 | \$120,000 |
| Total | \$1,920,000 | \$1,920,000 |

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$1.92M

Project Total
\$1.92M

Detailed Breakdown

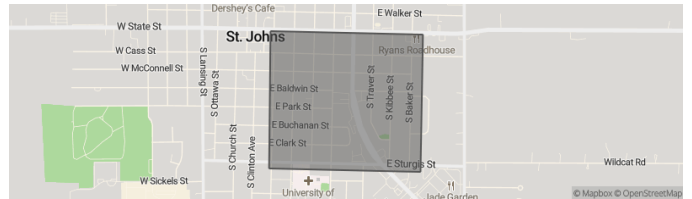
| Category | FY2035 <i>Requested</i> | Total |
|----------------------|----------------------------|--------------------|
| Fund Revenue Sources | \$1,920,000 | \$1,920,000 |
| Total | \$1,920,000 | \$1,920,000 |

Collection System Pipe Lining

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

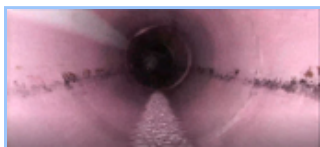
Project Location



Description

CIPP lining of sanitary sewer. Addressing sanitary sewer mains that are in poor structural condition or are showing significant sources of infiltration, CIP lining is a process that increases the structural integrity of a pipe and seals off infiltration without having to excavate the roadway.

Images



Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2026 Budget
\$500K

Total Budget (all years)
\$5M

Project Total
\$5M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2031 <i>Requested</i> | FY2032 <i>Requested</i> | FY2033 <i>Requested</i> | FY2034 <i>Requested</i> |
|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Construction Costs | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

| Category <i>(continued from above)</i> | FY2035 <i>Requested</i> | Total |
|---|----------------------------|--------------------|
| Construction Costs | \$500,000 | \$5,000,000 |
| Total | \$500,000 | \$5,000,000 |

Funding Sources

FY2026 Budget
\$500K

Total Budget (all years)
\$5M

Project Total
\$5M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2031 <i>Requested</i> | FY2032 <i>Requested</i> | FY2033 <i>Requested</i> | FY2034 <i>Requested</i> |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Fund Revenue Sources | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

| Category <i>(continued from above)</i> | FY2035 <i>Requested</i> | Total |
|---|----------------------------|--------------------|
| Fund Revenue Sources | \$500,000 | \$5,000,000 |
| Total | \$500,000 | \$5,000,000 |

Lift Station PLC Improvements

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Update PLCs at two lift stations. Similar to the SCADA system improvements at the wastewater plant. Many of the key components among our five lift stations are also dated and being phased out. We are looking to replace these components prior to a failure. Upon completion of this project, all lift stations will have up-to-date PLCs.

Images



Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$30K | \$30K | \$30K |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|-----------------------|------------------|-----------------|
| Equipment/Furnishings | \$30,000 | \$30,000 |
| Total | \$30,000 | \$30,000 |

Funding Sources

FY2026 Budget

\$30K

Total Budget (all years)

\$30K

Project Total

\$30K

Detailed Breakdown

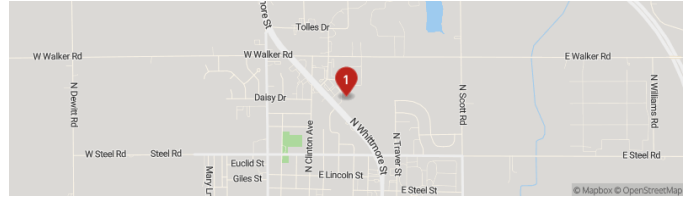
| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$30,000 | \$30,000 |
| Total | \$30,000 | \$30,000 |

Preliminary and Primary Treatment Improvements

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Headworks/wet well improvements. Addition of a primary clarifier and needed chemical feed improvements.

Images



Details

Type of Project: New Construction - Development

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$2.7M

Project Total
\$2.7M

Detailed Breakdown

| Category | FY2035 <i>Requested</i> | Total |
|--------------------|----------------------------|--------------------|
| Construction Costs | \$2,500,000 | \$2,500,000 |
| Design Engineering | \$200,000 | \$200,000 |
| Total | \$2,700,000 | \$2,700,000 |

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$2.7M

Project Total
\$2.7M

Detailed Breakdown

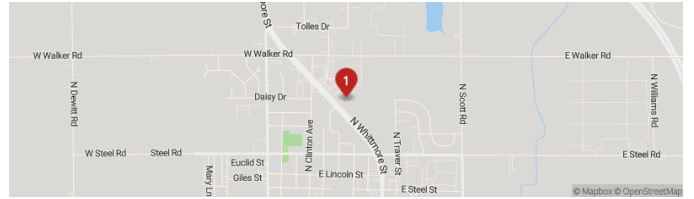
| Category | FY2035 <i>Requested</i> | Total |
|----------------------|----------------------------|--------------------|
| Fund Revenue Sources | \$2,700,000 | \$2,700,000 |
| Total | \$2,700,000 | \$2,700,000 |

Primary Building Heat Pump Replacement

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Heat pump replacement in the primary clarifier building. Similar unit to what is in the pump building, this heat pump uses effluent water to heat the primary building and is the sole source of heat. This heat pump was installed at the same time as the pump building units were. Precautionary measures for replacement are being taken as we can not afford a failure of this unit.

Images



Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$45K

Project Total

\$45K

Detailed Breakdown

| Category | FY2027 <i>Requested</i> | Total |
|-----------------------|----------------------------|-----------------|
| Equipment/Furnishings | \$45,000 | \$45,000 |
| Total | \$45,000 | \$45,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$45K

Project Total

\$45K

Detailed Breakdown

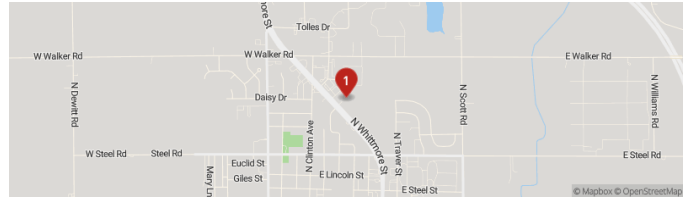
| Category | FY2027 <i>Requested</i> | Total |
|----------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$45,000 | \$45,000 |
| Total | \$45,000 | \$45,000 |

Pump Building Heat Pump 0.2 Replacement

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Pump building heat pump 0.2 replacement. The main pump building at the WWTP is heated by two geo-thermal heat pumps. One of the two units was replaced in the 24-25 F.Y budget due to an unexpected failure in late winter of 2024. The intent is to replace the second unit prior to its failure as both units were installed at the same time in 2008.

Images



Details

Type of Project: Replacement - Maintenance

Supplemental Attachments

 [3e4715a630c56703d5d8.pdf](#)

Capital Cost

FY2026 Budget
\$78.8K

Total Budget (all years)
\$78.8K

Project Total
\$78.8K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|---------------------------------------|----------------------------|-----------------|
| Equipment/Furnishings | \$78,800 | \$78,800 |
| Total | \$78,800 | \$78,800 |

Funding Sources

FY2026 Budget
\$78.8K

Total Budget (all years)
\$78.8K

Project Total
\$78.8K

Detailed Breakdown

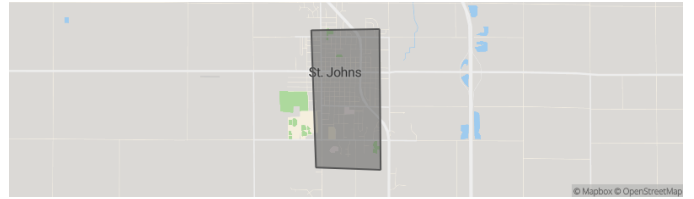
| Category | FY2026 <i>Requested</i> | Total |
|--------------------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$78,800 | \$78,800 |
| Total | \$78,800 | \$78,800 |

Sanitary Manhole Rehab / Lining

Overview

| | |
|-----------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |

Project Location



Description

Lining of approximately 180 linear feet of sanitary manholes. This process reduces the ability for infiltration and increases structural integrity of the manhole.

Images



Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2031 <i>Requested</i> | FY2032 <i>Requested</i> | FY2033 <i>Requested</i> | FY2034 <i>Requested</i> |
|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Construction Costs | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

| Category <i>(continued from above)</i> | FY2035 <i>Requested</i> | Total |
|---|----------------------------|--------------------|
| Construction Costs | \$100,000 | \$1,000,000 |
| Total | \$100,000 | \$1,000,000 |

Funding Sources

FY2026 Budget
\$100K

Total Budget (all years)
\$900K

Project Total
\$900K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | FY2031 <i>Requested</i> | FY2032 <i>Requested</i> | FY2033 <i>Requested</i> | FY2034 <i>Requested</i> |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Fund Revenue Sources | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

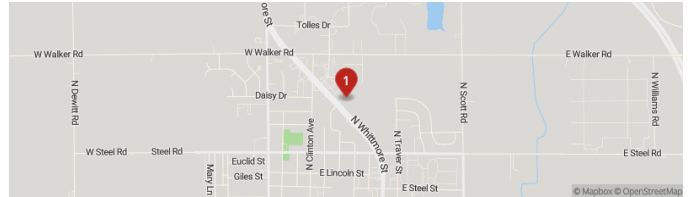
| Category <i>(continued from above)</i> | Total |
|---|------------------|
| Fund Revenue Sources | \$900,000 |
| Total | \$900,000 |

SCADA/PLC Improvements at WWTP

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Phased replacement of building PLCs. SCADA(Supervisory Control and Data Acquisition) The SCADA system is an intricate network that allows for the monitoring and controlling of wastewater equipment. Key components of the SCADA system are nearing 20 years old and becoming obsolete, requiring a phased replacement approach.

Images



Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$290K

Project Total
\$290K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Equipment/Furnishings | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$290,000 |
| Total | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$290,000 |

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$290K

Project Total
\$290K

Detailed Breakdown

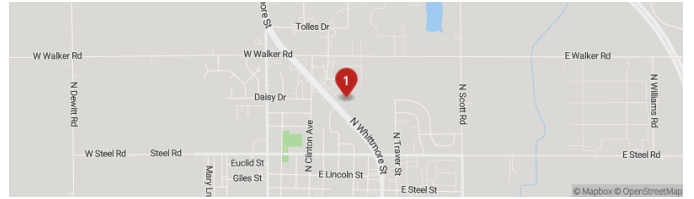
| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Fund Revenue Sources | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$290,000 |
| Total | \$50,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$290,000 |

Solids Handling Improvements

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Additional digester and sludge storage. This project will be required in the event development in the service area of the plant exceeds current design capacity.

Images



Details

Type of Project: New Construction - Development

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$5.98M

Project Total
\$5.98M

Detailed Breakdown

| Category | FY2035 <i>Requested</i> | Total |
|--------------------------|----------------------------|--------------------|
| Construction Costs | \$5,500,000 | \$5,500,000 |
| Construction Engineering | \$480,000 | \$480,000 |
| Total | \$5,980,000 | \$5,980,000 |

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$5.98M

Project Total
\$5.98M

Detailed Breakdown

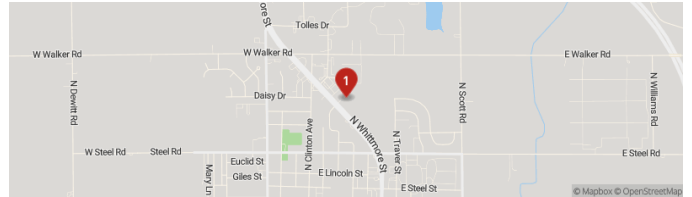
| Category | FY2035 <i>Requested</i> | Total |
|----------------------|----------------------------|--------------------|
| Fund Revenue Sources | \$5,980,000 | \$5,980,000 |
| Total | \$5,980,000 | \$5,980,000 |

Tertiary Filtration Improvements

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Upgrades to the tertiary filtration process and building. Three of the current filters in use were installed in the late 70s, while the exterior three filters were installed in the early 2000s. These upgrades would remove the sand filters and replace them with rotating disc filters. Improving effluent quality, reducing backwash rates, and increasing treatment capacity.

Details

Type of Project: New Construction - Development

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$5.6M | \$5.6M |

Detailed Breakdown

| Category | FY2028 Requested | Total |
|--------------------------|--------------------|--------------------|
| Construction Engineering | \$5,600,000 | \$5,600,000 |
| Total | \$5,600,000 | \$5,600,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$5.6M

Project Total

\$5.6M

Detailed Breakdown

| Category | FY2028 <i>Requested</i> | Total |
|--------------------------------------|------------------------------------|--------------------|
| Fund Revenue Sources | \$5,600,000 | \$5,600,000 |
| Total | \$5,600,000 | \$5,600,000 |

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$12.4M

Project Total
\$12.4M

Detailed Breakdown

| Category | FY2035 <i>Requested</i> | Total |
|--------------------------|----------------------------|---------------------|
| Construction Costs | \$12,000,000 | \$12,000,000 |
| Construction Engineering | \$400,000 | \$400,000 |
| Total | \$12,400,000 | \$12,400,000 |

Funding Sources

FY2026 Budget
\$0

Total Budget (all years)
\$12.4M

Project Total
\$12.4M

Detailed Breakdown

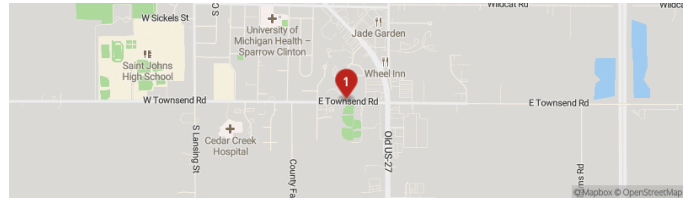
| Category | FY2035 <i>Requested</i> | Total |
|----------------------|----------------------------|---------------------|
| Fund Revenue Sources | \$12,400,000 | \$12,400,000 |
| Total | \$12,400,000 | \$12,400,000 |

TRLS Forcemain Replacement from TRLS to Sturgis Street

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Replacement of ductile iron force main from Townsend Road Lift Station to Sturgis Street. This force main has had a few breaks on it, and has no ability to be bypassed. requiring an SSO if a bypass did need to occur. Additional flow compacity would be gained with the upgrade of this forcemain as well.

Details

Type of Project: New Construction - Development

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$0 | \$0 |

Detailed Breakdown

| Category | Total |
|--------------------|------------|
| Construction Costs | \$0 |
| Total | \$0 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$5M

Project Total

\$5M

Detailed Breakdown

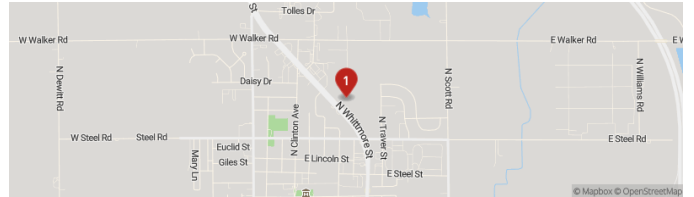
| Category | FY2030 <i>Requested</i> | Total |
|--------------------------------------|------------------------------------|--------------------|
| Fund Revenue Sources | \$5,000,000 | \$5,000,000 |
| Total | \$5,000,000 | \$5,000,000 |

Two RBC Pillow Blocks

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WASTEWATER TREATMENT PLANT |
| Type | Capital Improvement |
| Request Groups | Wastewater |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 12/31/2025 |

Project Location



Description

Replacement of two RBC pillow blocks. Pillow blocks are the bearings that the RBC shafts rotate through and rotate 24/7-365. These bearings are over 20 years old and a failure of one could be detrimental to the entire RBC.

Images



Details

Type of Project: Replacement

Supplemental Attachments

 [f091af0bf4b16187a91f.pdf](#)

Capital Cost

FY2026 Budget
\$15K

Total Budget (all years)
\$30K

Project Total
\$30K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Total |
|-----------------------|----------------------------|----------------------------|-----------------|
| Equipment/Furnishings | \$15,000 | \$15,000 | \$30,000 |
| Total | \$15,000 | \$15,000 | \$30,000 |

Funding Sources

FY2026 Budget
\$15K

Total Budget (all years)
\$30K

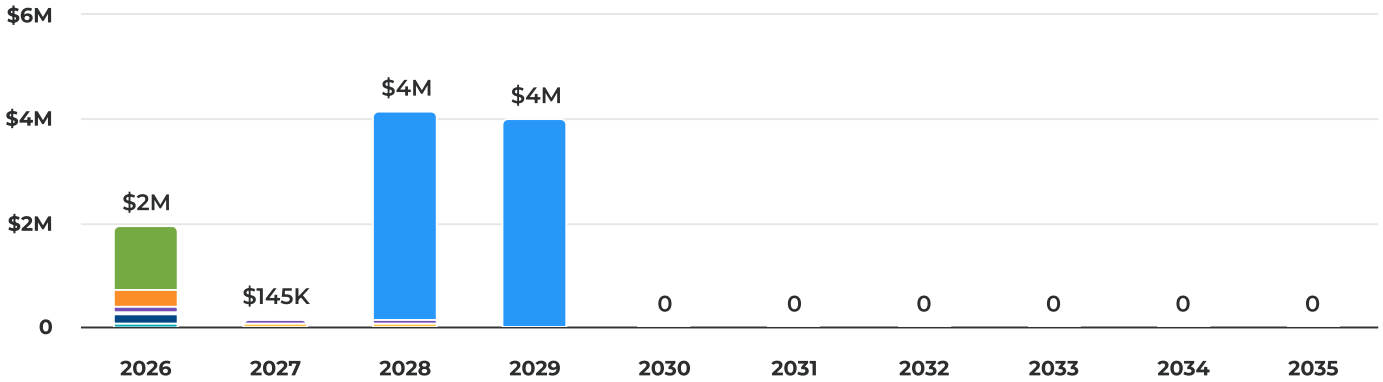
Project Total
\$30K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|-----------------|
| Fund Revenue Sources | \$15,000 | \$15,000 | \$30,000 |
| Total | \$15,000 | \$15,000 | \$30,000 |

WATER PRODUCTION

FY26 - FY35 WATER PRODUCTION Projects



| | | |
|--|-------------|--------|
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$8,000,000 | 78.20% |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 | 11.73% |
| New Well #14 | \$350,000 | 3.42% |
| SCADA Upgrades Water Plant | \$255,000 | 2.49% |
| Well Drive Way Replacement 2, 7 and 8 | \$180,000 | 1.76% |
| Replace Main Power At Water Plant | \$175,000 | 1.71% |
| Water Plant Meter Truck #55 | \$70,000 | 0.68% |

Summary of Requests

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|--|-------------|----------|-------------|-------------|--------|--------|--------|--------|--------|--------|-------------|
| Water Main Replacement On M-21 From Scott Rd to Piston Ring | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 |
| Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd. | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |
| New Well #14 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| SCADA Upgrades Water Plant | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 |
| Well Drive Way Replacement 2, 7 and 8 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,000 |
| Replace Main Power At Water Plant | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 |
| Water Plant Meter Truck #55 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |

WATER PRODUCTION

| Category | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | FY2034 | FY2035 | Total |
|----------------------------------|--------------------|------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Total Summary of Requests | \$1,940,000 | \$145,000 | \$4,145,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,230,000 |

New Well #14

Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Kristina Kinde, City Treasurer |
| Department | WATER PRODUCTION |
| Type | Capital Improvement |
| Request Groups | Water |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Project Location



Description

New production well #14.

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget

\$350K

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|------------------------------------|----------------------------|------------------|
| Construction Costs | \$350,000 | \$350,000 |
| Total | \$350,000 | \$350,000 |

Funding Sources

FY2026 Budget

\$350K

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

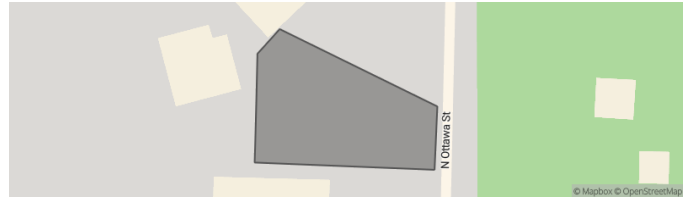
| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|------------------|
| Fund Revenue Sources | \$350,000 | \$350,000 |
| Total | \$350,000 | \$350,000 |

Replace Main Power At Water Plant

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WATER PRODUCTION |
| Type | Capital Improvement |
| Request Groups | Water |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/1/2027 |

Project Location



Description

This is the original power for the Water plant from the 1970's. This would replace the main power at the plant, including power pole, transformer and all wiring with underground wire with all underground installation.

Images



Details

Type of Project: Replacement

Capital Cost

FY2026 Budget
\$175K

Total Budget (all years)
\$175K

Project Total
\$175K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|--------------------------|----------------------------|------------------|
| Construction/Maintenance | \$175,000 | \$175,000 |
| Total | \$175,000 | \$175,000 |

Funding Sources

FY2026 Budget
\$175K

Total Budget (all years)
\$175K

Project Total
\$175K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|------------------|
| Fund Revenue Sources | \$175,000 | \$175,000 |
| Total | \$175,000 | \$175,000 |

SCADA Upgrades Water Plant

Overview

| | |
|-----------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WATER PRODUCTION |
| Type | Capital Equipment |
| Request Groups | Water |

Description

Continuing to upgrade our SCADA system at the water plant for maximum efficiency and reliability throughout our water system.

Images



Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget
\$85K

Total Budget (all years)
\$255K

Project Total
\$255K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------|----------------------------|----------------------------|----------------------------|------------------|
| Software | \$85,000 | \$85,000 | \$85,000 | \$255,000 |
| Total | \$85,000 | \$85,000 | \$85,000 | \$255,000 |

Funding Sources

FY2026 Budget
\$85K

Total Budget (all years)
\$255K

Project Total
\$255K

Detailed Breakdown

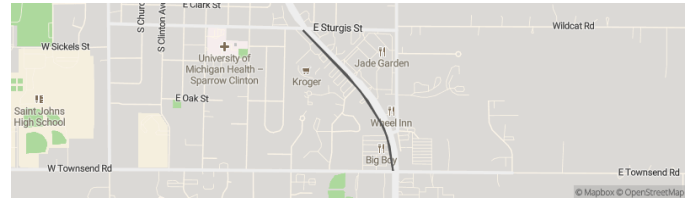
| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|----------------------|----------------------------|----------------------------|----------------------------|------------------|
| Fund Revenue Sources | \$85,000 | \$85,000 | \$85,000 | \$255,000 |
| Total | \$85,000 | \$85,000 | \$85,000 | \$255,000 |

Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WATER PRODUCTION |
| Type | Capital Improvement |
| Request Groups | Water |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/1/2026 |

Project Location



Description

Replace the existing water main on BUS 27 from Sturgis St. to Townsend Rd. with a new water main. This water main continues to show it's age with continuous water main breaks throughout the year. During the 2024-25 fiscal year we have already had four watermain breaks which is very costly to the City.

Details

Type of Project: Replacement - Maintenance

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$1.2M | \$1.2M | \$1.2M |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--------------------|--------------------|--------------------|
| Construction Costs | \$1,200,000 | \$1,200,000 |
| Design Engineering | \$0 | \$0 |
| Total | \$1,200,000 | \$1,200,000 |

Funding Sources

FY2026 Budget

\$1.2M

Total Budget (all years)

\$1.2M

Project Total

\$1.2M

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | Total |
|----------------------|----------------------------|--------------------|
| Fund Revenue Sources | \$1,200,000 | \$1,200,000 |
| Total | \$1,200,000 | \$1,200,000 |

Water Main Replacement On M-21 From Scott Rd to Piston Ring

Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Kristina Kinde, City Treasurer |
| Department | WATER PRODUCTION |
| Type | Capital Improvement |
| Request Groups | Water |
| Estimated Start Date | 07/1/2026 |
| Estimated Completion Date | 07/1/2030 |

Project Location



Description

Replacement of the old 4-inch water main and services with a new 12-inch water main and 1 inch services with 8 inch stubs for all side streets on M-21 from Scott Rd to Piston Ring.

Details

Type of Project: Replacement - Maintenance

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$0 | \$8M | \$8M |

Detailed Breakdown

| Category | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Total |
|--------------------------|----------------------------|----------------------------|--------------------|
| Construction Engineering | \$4,000,000 | \$4,000,000 | \$8,000,000 |
| Total | \$4,000,000 | \$4,000,000 | \$8,000,000 |

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$8M

Project Total

\$8M

Detailed Breakdown

| Category | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Total |
|--------------------------------------|-----------------------------------|-----------------------------------|--------------------|
| Fund Revenue Sources | \$4,000,000 | \$4,000,000 | \$8,000,000 |
| Total | \$4,000,000 | \$4,000,000 | \$8,000,000 |

Water Plant Meter Truck #55

Overview

| | |
|---------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WATER PRODUCTION |
| Type | Capital Equipment |
| Public Services Division | Water |

Description

Truck #55 is a 2013 Ford F-150 used for meter reading for the water plant. This vehicle is starting to have mechanical issues and rust. This vehicle was on our equipment replacement schedule to be replaced in 2023. However, we were able to utilize it for a few more years before being replaced.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$70K | \$70K | \$70K |

Detailed Breakdown

| Category | FY2026 Requested | Total |
|--------------|------------------|-----------------|
| Vehicle Cost | \$65,000 | \$65,000 |
| Outfitting | \$5,000 | \$5,000 |
| Total | \$70,000 | \$70,000 |

Funding Sources

FY2026 Budget

\$70K

Total Budget (all years)

\$70K

Project Total

\$70K

Detailed Breakdown

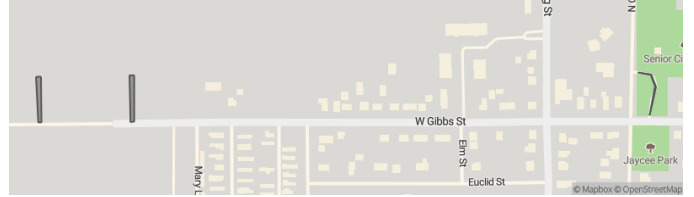
| Category | FY2026 <i>Requested</i> | Total |
|--------------------------------|----------------------------|-----------------|
| Equipment Replacement Funds | \$70,000 | \$70,000 |
| Total | \$70,000 | \$70,000 |

Well Drive Way Replacement 2, 7 and 8

Overview

| | |
|----------------------------------|---|
| Request Owner | Justin Smith, Director of Public Services |
| Department | WATER PRODUCTION |
| Type | Capital Improvement |
| Request Groups | Water |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 07/1/2027 |

Project Location



Description

Replace gravel driveways with concrete at wells 2, 7 and 8 due to immense maintenance and costs of continued upkeep on gravel driveways.

Details

Type of Project: Replacement - Maintenance

Capital Cost

| | | |
|---------------|--------------------------|---------------|
| FY2026 Budget | Total Budget (all years) | Project Total |
| \$60K | \$180K | \$180K |

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------------|----------------------------|----------------------------|----------------------------|------------------|
| Construction Costs | \$60,000 | \$60,000 | \$60,000 | \$180,000 |
| Total | \$60,000 | \$60,000 | \$60,000 | \$180,000 |

Funding Sources

FY2026 Budget

\$60K

Total Budget (all years)

\$180K

Project Total

\$180K

Detailed Breakdown

| Category | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Total |
|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------|
| Fund Revenue Sources | \$60,000 | \$60,000 | \$60,000 | \$180,000 |
| Total | \$60,000 | \$60,000 | \$60,000 | \$180,000 |