

Scott Dzurka
Mayor

Brad Gurski
Vice Mayor

Eric Hufnagel
Commissioner

Chris Hyzer
Commissioner

Chris DeLiso
Commissioner



Vacant
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
CITY COMMISSION MEETING
PROPOSED AGENDA**

**Monday, January 26, 2026, 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 (4:00 pm – 4:02 pm)**
- 2. Approval of Agenda (4:02 pm – 4:03 pm)**
- 3. Public Comments (4:03 pm – 4:06 pm)**
- 4. Welcome, Meeting Overview (4:06 pm – 4:08 pm)**
(Presenter: Kristina Kinde, Interim City Manager)
- 5. Breakout Sessions of Commissioners with Individual Department and Divisions (4:20 pm – 5:05 pm)**
 - a. Police**
 - b. Fire/Dept of Public Works**
 - c. Water/Wastewater**
 - d. Administration/Parks**
- 6. Commission Discussion of CIP and General Comments (5:05 pm – 5:25 pm)**
- 7. Wrap Up and Next Steps (5:25 pm – 5:30 pm)**
(Presenter: Kristina Kinde, Interim City Manager)
- 8. Adjournment (5:30 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 Project

One Year Plan

FY27 Total Capital Requested

\$6,624,900

FY27 Total Funding Requested

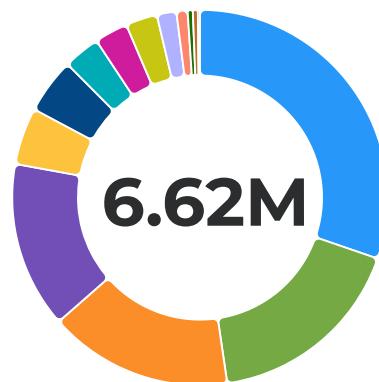
\$6,121,900

FY27 Total Funding Requested by Source



● Fund Revenue Sources	\$4,532,476	74.04%
● Annual Street Millage	\$913,424	14.92%
● Other	\$241,000	3.94%
● Equipment Replacement Funds	\$190,000	3.10%
● Act 51 Funds	\$170,000	2.78%
● Grants	\$75,000	1.23%

FY27 Total Funding Requested by Department



● WATER PRODUCTION	\$2,005,000	30.26%
● STREET MAINTENANCE	\$1,153,424	17.41%
● WASTEWATER TREATMENT PLANT	\$1,050,000	15.85%
● WATER DISTRIBUTION	\$950,000	14.34%
● DEPARTMENT OF PUBLIC WORKS	\$326,000	4.92%
● PARKS DEPARTMENT	\$316,020	4.77%
● POLICE DEPARTMENT	\$209,511	3.16%
● MOBILE EQUIPMENT EXPENDITURES	\$190,000	2.87%
● NEW CONSTRUCTION	\$180,000	2.72%
● FIRE DEPARTMENT	\$112,000	1.69%
● ADMINISTRATION	\$62,945	0.95%
● Expenditures	\$30,000	0.45%
● ADMINISTRATION DEPARTMENT	\$28,000	0.42%
● CAPITAL IMPROVEMENTS	\$12,000	0.18%

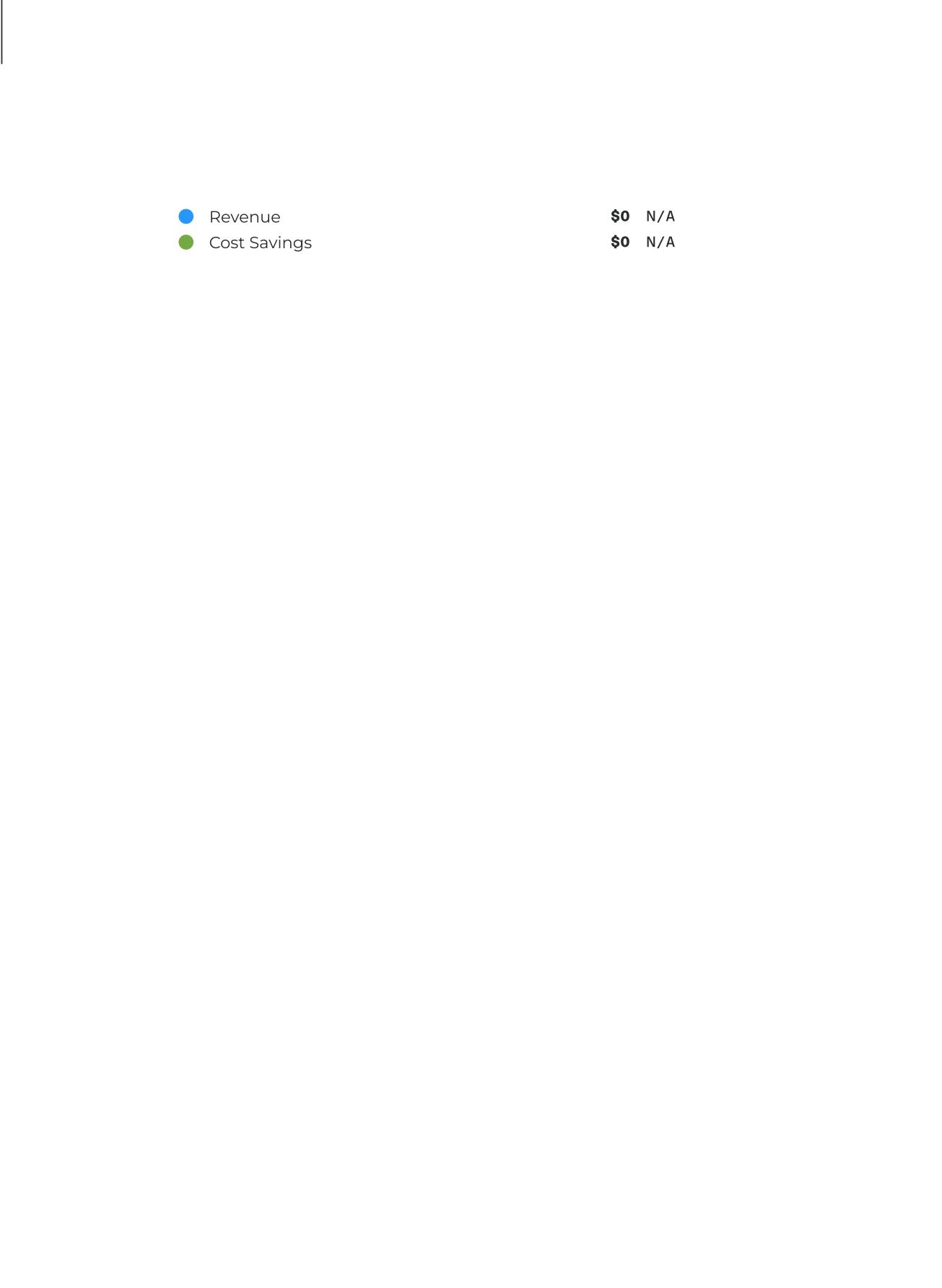
FY27 Capital Cost Breakdown



● Capital Costs	\$6,624,900	100.00%
● Operational Costs	\$0	0.00%

FY27 Cost Savings & Revenue Breakdown

2027



Revenue	\$0	N/A
Cost Savings	\$0	N/A

Capital Improvement Multi-Year Plan

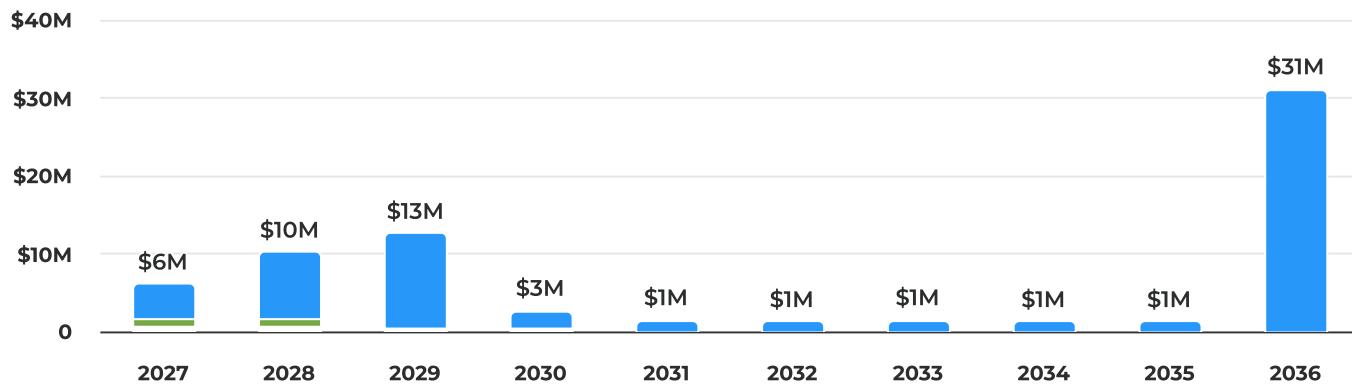
FY27 - FY36 Total Funding Requested by Department



Funding by Department Totals (all years)

● WASTEWATER TREATMENT PLANT	\$22,553,550	47.66%
● WATER PRODUCTION	\$10,775,000	22.77%
● WATER DISTRIBUTION	\$5,450,000	11.52%
● DEPARTMENT OF PUBLIC WORKS	\$2,776,500	5.87%
● STREET MAINTENANCE	\$2,283,424	4.83%
● NEW CONSTRUCTION	\$963,500	2.04%
● PARKS DEPARTMENT	\$752,240	1.59%
● MOBILE EQUIPMENT EXPENDITURES	\$660,000	1.39%
● POLICE DEPARTMENT	\$488,916	1.03%
● Expenditures	\$245,000	0.52%
● ADMINISTRATION	\$131,435	0.28%
● FIRE DEPARTMENT	\$112,000	0.24%
● CAPITAL IMPROVEMENTS	\$60,000	0.13%
● LEGISLATIVE DEPARTMENT	\$45,000	0.10%
● ADMINISTRATION DEPARTMENT	\$28,000	0.06%

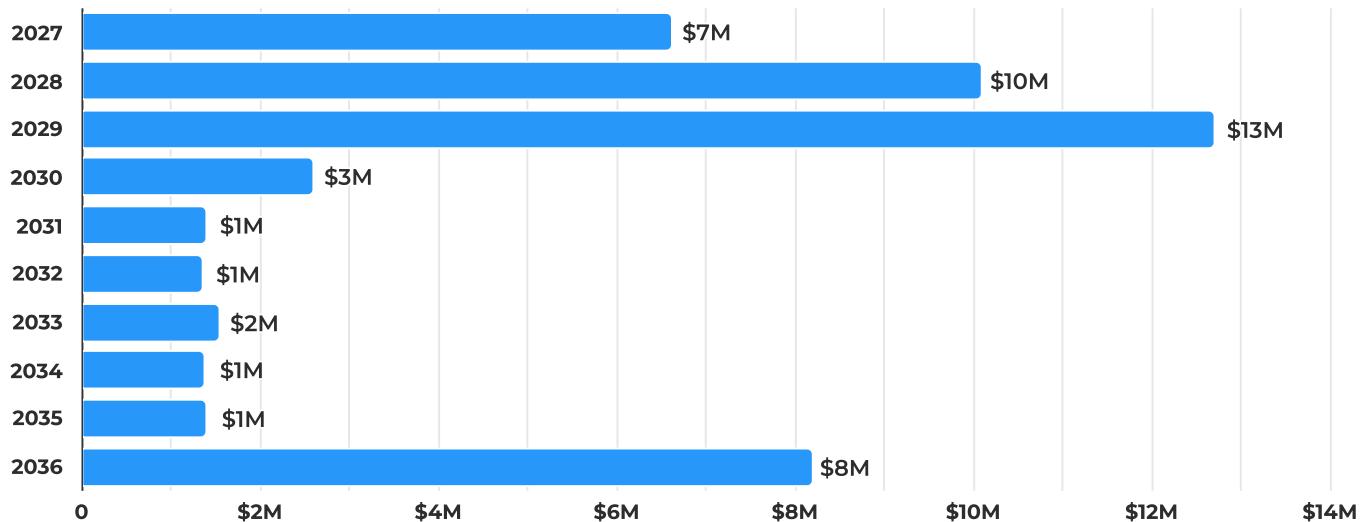
FY27 - FY36 Total Funding Requested by Source



Funding by Source Totals (all years)

Fund Revenue Sources	\$65,398,841	94.75%
Annual Street Millage	\$1,713,424	2.48%
Other	\$691,500	1.00%
Equipment Replacement Funds	\$660,000	0.96%
Act 51 Funds	\$410,000	0.59%
Grants	\$150,000	0.22%
Federal Funding	\$0	0.00%

FY27 - FY36 Capital Cost Breakdown



Capital Cost Totals (all years)

Capital Costs	\$47,324,565	100.00%
Operational Costs	\$0	0.00%

FY27 - FY36 Cost Savings & Revenue Breakdown

2027
2028
2029
2030
2031
2032
2033
2034
2035
2036

Cost Savings & Revenue Totals (all years)

Revenue	\$0	N/A
Cost Savings	\$0	N/A

Capital Improvement Plan - Project Types

FY27 - FY36 Capital Costs By Project Type



● Water and Sewer	\$38,808,050	82.00%
● Building and Facilities	\$3,201,091	6.76%
● Roadways	\$2,804,924	5.93%
● Other Equipment and Software	\$1,221,475	2.58%
● Vehicles and Wheeled Equipment	\$1,158,425	2.45%
● Other Capital Improvements	\$130,600	0.28%

Water and Sewer

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Collection System Pipe Lining	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000	\$0	\$0	\$0	\$0	\$0
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4" Watermain Replacement (M)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Sanitary Manhole Rehab / Lining	\$105,000	\$110,250	\$115,750	\$121,550	\$127,650	\$134,000	\$140,750	\$147,750
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Well #14	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Building Renovations	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Solids Handling Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Trickling Filters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Types

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Rejuvenation of Six Effluent Sand Filters	\$95,000	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$0
Steel Street Watermain Installation (C)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
SCADA/PLC Improvements at WWTP	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$0	\$0	\$0
Well Drive Way Replacement 2, 7 and 8	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Sanitary Sewer Construction on M-21 from Baker to Scott	\$30,000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0
Secondary Sludge Pumps Replacement	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary and Primary Treatment Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 3 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
Pump Building Heat Pump 0.2 Replacement	\$20,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Improvements - 2023-2028 street Millage (M)	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
Additional Secondary Clarifier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 2 Replacement	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Electrical Feed Replacement to Boiler Building	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Filters Valve Actuator Replacement	\$0	\$31,000	\$42,000	\$43,500	\$0	\$0	\$0	\$0
Overhaul of Secondary Clarifier Components	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Non-Drive Side RBC Pillow Blocks	\$31,000	\$32,000	\$27,000	\$0	\$0	\$0	\$0	\$0
Drive Side RBC Pillow Blocks	\$25,000	\$26,000	\$32,500	\$0	\$0	\$0	\$0	\$0
Concrete Parking Lot at WTP (M)	\$16,000	\$16,500	\$17,000	\$0	\$0	\$0	\$0	\$0
Meter Reading Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inside Filters Valve Actuator Replacement	\$14,000	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0
Re-lining of Ferrous Bulk Tank	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Feed Pumps (M)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Types

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total Water and Sewer	\$3,556,000	\$6,110,250	\$12,154,250	\$2,135,050	\$1,275,650	\$1,270,000	\$1,495,750	\$1,322,750

Category <i>(continued from above)</i>	FY2035	FY2036	Total
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$0	\$8,000,000
Collection System Pipe Lining	\$695,250	\$715,000	\$6,184,250
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$5,500,000	\$5,500,000
4" Watermain Replacement (M)	\$500,000	\$500,000	\$5,000,000
Sanitary Manhole Rehab / Lining	\$155,100	\$163,000	\$1,320,800
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$0	\$0	\$1,200,000
New Well #14	\$0	\$0	\$600,000
Chemical Building Renovations	\$0	\$0	\$510,000
Solids Handling Improvements	\$0	\$504,000	\$504,000
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$450,000
Trickling Filters	\$0	\$420,000	\$420,000
Rejuvenation of Six Effluent Sand Filters	\$0	\$0	\$300,000
Steel Street Watermain Installation (C)	\$0	\$0	\$300,000
SCADA/PLC Improvements at WWTP	\$0	\$0	\$270,000
Well Drive Way Replacement 2, 7 and 8	\$0	\$0	\$240,000
Sanitary Sewer Construction on M-21 from Baker to Scott	\$0	\$0	\$225,000
Secondary Sludge Pumps Replacement	\$0	\$0	\$215,000
Preliminary and Primary Treatment Improvements	\$0	\$210,000	\$210,000
Influent Pump 3 Replacement	\$0	\$0	\$200,000
Pump Building Heat Pump 0.2 Replacement	\$0	\$0	\$200,000
Water Main Improvements - 2023-2028 street Millage (M)	\$0	\$0	\$140,000
Additional Secondary Clarifier	\$0	\$126,000	\$126,000
Influent Pump 2 Replacement	\$0	\$0	\$125,000
Electrical Feed Replacement to Boiler Building	\$0	\$0	\$125,000
Outside Filters Valve Actuator Replacement	\$0	\$0	\$116,500
Overhaul of Secondary Clarifier Components	\$0	\$0	\$100,000
Non-Drive Side RBC Pillow Blocks	\$0	\$0	\$90,000
Drive Side RBC Pillow Blocks	\$0	\$0	\$83,500
Concrete Parking Lot at WTP (M)	\$0	\$0	\$49,500
Meter Reading Equipment	\$0	\$0	\$40,000
Inside Filters Valve Actuator Replacement	\$0	\$0	\$33,500
Re-lining of Ferrous Bulk Tank	\$0	\$0	\$30,000
Chemical Feed Pumps (M)	\$0	\$0	\$20,000
Total Water and Sewer	\$1,350,350	\$8,138,000	\$38,808,050

Building and Facilities

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Public Works Building	\$15,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,000
Gibbs St. Transmission	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Project Types

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Watermain											
Senior Citizen Park Renovations	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
City Park Buildings Re-Roof	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0	\$155,200
Police Department Garage and Parking Ports	\$65,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,891
Parks Updates	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Light Fixtures for the Downtown streetlights	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
The compost site entrance gate and camera	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Fire Station Needs Study/Combined New Building with DPW	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Building and Facilities	\$845,891	\$2,230,000	\$50,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0	\$3,201,091

Roadways

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Annual Street Millage Project	\$913,424	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713,424
Downtown Street light	\$0	\$235,500	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,500
Sidewalk replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Spring St. 100 & 200 N Blocks. additional above Street Millage (Premium Parking)	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000
Street maintenance of over band crack sealing	\$30,000	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
St. Johns Storm Drain Maintenance Project	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Storm System TV and Cleaning	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Entrance Signs at City Limits	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
Total Roadways	\$1,294,424	\$1,135,500	\$305,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,804,924

Other Equipment and Software

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
SCADA Upgrades Water Plant	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Air Burner fire box	\$200,000	\$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	\$41,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Types

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
PC Replacement	\$26,945	\$33,285	\$6,340	\$14,265	\$0	\$0	\$0	\$0	\$0	\$0
Radio Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
New Election Equipment	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Host Server Replacement	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Switch Replacements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Firewall Refresh	\$0	\$0	\$3,300	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0
Website	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Equipment and Software	\$428,965	\$216,305	\$106,640	\$97,565	\$72,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Category (continued from above)	Total
SCADA Upgrades Water Plant	\$675,000
Air Burner fire box	\$200,000
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$82,040
PC Replacement	\$80,835
Radio Replacement	\$60,000
New Election Equipment	\$45,000
Host Server Replacement	\$36,000
Switch Replacements	\$15,000
Firewall Refresh	\$14,600
Website	\$13,000
Total Other Equipment and Software	\$1,221,475

Vehicles and Wheeled Equipment

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Police Department Replacement Patrol Vehicle	\$143,620	\$76,815	\$79,200	\$84,790	\$0	\$0	\$0	\$0	\$0	\$0	\$384,425
#71 Dump Truck	\$0	\$0	\$0	\$200,000	\$0	\$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 #76 Ford F-250 4x4 with front plow	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Kubota Tractor Replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Pickup Truck #77 2011 Ford F-150	\$50,000	\$0	\$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	\$407,620	\$386,815	\$79,200	\$284,790	\$0	\$0	\$0	\$0	\$0	\$0	\$1,158,425

Other Capital Improvements

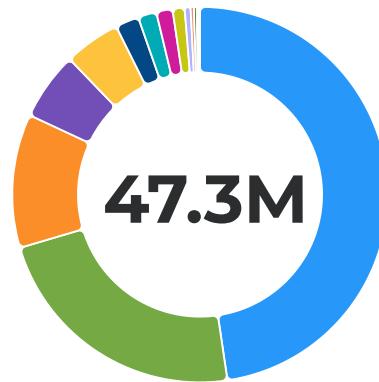
Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Turnout Gear Replacement	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,000

Project Types

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Police Department	\$0	\$14,600	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,600
Flock Fixed Traffic Cameras											
Total Other Capital Improvements	\$92,000	\$14,600	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,600

Capital Improvement Plan - Departments

FY27 - FY36 Capital Costs by Department



● WASTEWATER TREATMENT PLANT	\$22,553,550	47.66%
● WATER PRODUCTION	\$10,775,000	22.77%
● WATER DISTRIBUTION	\$5,450,000	11.52%
● DEPARTMENT OF PUBLIC WORKS	\$2,776,500	5.87%
● STREET MAINTENANCE	\$2,283,424	4.83%
● NEW CONSTRUCTION	\$963,500	2.04%
● PARKS DEPARTMENT	\$752,240	1.59%
● MOBILE EQUIPMENT EXPENDITURES	\$660,000	1.39%
● POLICE DEPARTMENT	\$488,916	1.03%
● Expenditures	\$245,000	0.52%
● ADMINISTRATION	\$131,435	0.28%
● FIRE DEPARTMENT	\$112,000	0.24%
● CAPITAL IMPROVEMENTS	\$60,000	0.13%
● LEGISLATIVE DEPARTMENT	\$45,000	0.10%
● ADMINISTRATION DEPARTMENT	\$28,000	0.06%

WASTEWATER TREATMENT PLANT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Collection System Pipe Lining	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000	\$695,250
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000	\$0	\$0	\$0	\$0	\$0	\$0
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Manhole Rehab / Lining	\$105,000	\$110,250	\$115,750	\$121,550	\$127,650	\$134,000	\$140,750	\$147,750	\$155,100
Chemical Building Renovations	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
Solids Handling Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trickling Filters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rejuvenation of Six Effluent Sand Filters	\$95,000	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0

Departments

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
SCADA/PLC Improvements at WWTP	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$0	\$0	\$0	\$0
Sanitary Sewer Construction on M-21 from Baker to Scott	\$30,000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary and Primary Treatment Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 3 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
Pump Building Heat Pump 0.2 Replacement	\$20,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Secondary Clarifier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 2 Replacement	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electrical Feed Replacement to Boiler Building	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Filters Valve Actuator Replacement	\$0	\$31,000	\$42,000	\$43,500	\$0	\$0	\$0	\$0	\$0
Overhaul of Secondary Clarifier Components	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Non-Drive Side RBC Pillow Blocks	\$31,000	\$32,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
Drive Side RBC Pillow Blocks	\$25,000	\$26,000	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0
Inside Filters Valve Actuator Replacement	\$14,000	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Re-lining of Ferrous Bulk Tank	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,050,000	\$1,248,750	\$7,577,250	\$825,050	\$775,650	\$770,000	\$995,750	\$822,750	\$850,350
WASTEWATER TREATMENT PLANT									

Category (continued from above) ↑	FY2036	Total
Collection System Pipe Lining	\$715,000	\$6,184,250
Tertiary Filtration Improvements	\$0	\$5,880,000
TRLS Force main Replacement from TRLS to Sturgis Street	\$5,500,000	\$5,500,000
Sanitary Manhole Rehab / Lining	\$163,000	\$1,320,800
Chemical Building Renovations	\$0	\$510,000
Solids Handling Improvements	\$504,000	\$504,000
Trickling Filters	\$420,000	\$420,000
Rejuvenation of Six Effluent Sand Filters	\$0	\$300,000
SCADA/PLC Improvements at WWTP	\$0	\$270,000
Sanitary Sewer Construction on M-21 from Baker to Scott	\$0	\$225,000
Preliminary and Primary Treatment Improvements	\$210,000	\$210,000
Influent Pump 3 Replacement	\$0	\$200,000
Pump Building Heat Pump 0.2 Replacement	\$0	\$200,000

Category	FY2036										Total
(continued from above) ↑											
Additional Secondary Clarifier	\$126,000										\$126,000
Influent Pump 2 Replacement	\$0										\$125,000
Electrical Feed Replacement to Boiler Building	\$0										\$125,000
Outside Filters Valve Actuator Replacement	\$0										\$116,500
Overhaul of Secondary Clarifier Components	\$0										\$100,000
Non-Drive Side RBC Pillow Blocks	\$0										\$90,000
Drive Side RBC Pillow Blocks	\$0										\$83,500
Inside Filters Valve Actuator Replacement	\$0										\$33,500
Re-lining of Ferrous Bulk Tank	\$0										\$30,000
Total WASTEWATER TREATMENT PLANT	<b">\$7,638,000</b">										\$22,553,550

WATER PRODUCTION

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCADA Upgrades Water Plant	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
New Well #14	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Well Drive Way Replacement 2, 7 and 8	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Meter Reading Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Feed Pumps (M)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total WATER PRODUCTION	\$2,005,000	\$4,145,000	\$4,145,000	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Category											Total
(continued from above) ↑											
Water Main Replacement On M-21 From Scott Rd to Piston Ring											\$8,000,000
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.											\$1,200,000
SCADA Upgrades Water Plant											\$675,000
New Well #14											\$600,000
Well Drive Way Replacement 2, 7 and 8											\$240,000
Meter Reading Equipment											\$40,000
Chemical Feed Pumps (M)											\$20,000
Total WATER PRODUCTION											\$10,775,000

WATER DISTRIBUTION

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
4" Watermain Replacement (M)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Gibbs St. Transmission Watermain	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Total WATER DISTRIBUTION	\$950,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Category		Total
(continued from above) ↑		
4" Watermain Replacement (M)		\$5,000,000
Gibbs St. Transmission Watermain		\$450,000
Total WATER DISTRIBUTION		\$5,450,000

DEPARTMENT OF PUBLIC WORKS

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Public Works Building	\$15,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,000
Downtown Street light	\$0	\$235,500	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,500
Air Burner fire box	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Entrance Signs at City Limits	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
UTV for Public Works	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
The compost site entrance gate and camera	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total DEPARTMENT OF PUBLIC WORKS	\$326,000	\$2,235,500	\$215,000		\$0	\$0	\$0	\$0	\$0	\$0	\$2,776,500

STREET MAINTENANCE

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Annual Street Millage Project	\$913,424	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713,424
Sidewalk replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Water Main Improvements - 2023-2028 street Millage (M)	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Street maintenance of over band crack sealing	\$30,000	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
St. Johns Storm Drain Maintenance Project	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Storm System TV and Cleaning	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total STREET MAINTENANCE	\$1,153,424	\$970,000	\$90,000	\$70,000		\$0	\$0	\$0	\$0	\$0	\$2,283,424

NEW CONSTRUCTION

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Steel Street Watermain Installation (C)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Spring St. 100 & 200 N Blocks. additional	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000

Departments

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
above Street Millage (Premium Parking)											
Concrete Parking Lot at WTP (M)	\$16,000	\$16,500	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
Total NEW CONSTRUCTION	\$180,000	\$16,500	\$17,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$963,500

PARKS DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Senior Citizen Park Renovations	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
City Park Buildings Re-Roof	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0	\$155,200
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$41,020	\$41,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,040
Kubota Tractor Replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Parks Updates	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total PARKS DEPARTMENT	\$316,020	\$311,020	\$50,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0	\$752,240

MOBILE EQUIPMENT EXPENDITURES

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
#71 Dump Truck	\$0	\$0	\$0	\$200,000	\$0	\$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 #76 Ford F-250 4x4 with front plow	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Pickup Truck #77 2011 Ford F-150	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total MOBILE EQUIPMENT EXPENDITURES	\$190,000	\$270,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000

POLICE DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Police Department Replacement Patrol Vehicle	\$143,620	\$76,815	\$79,200	\$84,790	\$0	\$0	\$0	\$0	\$0	\$0	\$384,425
Police Department Garage and Parking Ports	\$65,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,891
Police Department Flock Fixed Traffic Cameras	\$0	\$14,600	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,600
Total POLICE DEPARTMENT	\$209,511	\$91,415	\$91,200	\$96,790	\$0	\$0	\$0	\$0	\$0	\$0	\$488,916

Expenditures

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Secondary Sludge Pumps Replacement	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Light Fixtures for the Downtown streetlights	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Expenditures	\$30,000	\$215,000	\$0	\$245,000							

ADMINISTRATION

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
PC Replacement	\$26,945	\$33,285	\$6,340	\$14,265	\$0	\$0	\$0	\$0	\$0	\$0	\$80,835
Host Server Replacement	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Firewall Refresh	\$0	\$0	\$3,300	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
Total	\$62,945	\$33,285	\$9,640	\$25,565	\$0	\$0	\$0	\$0	\$0	\$0	\$131,435

ADMINISTRATION**FIRE DEPARTMENT**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Turnout Gear Replacement	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,000
Fire Station Needs Study/Combined New Building with DPW	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total FIRE DEPARTMENT	\$112,000	\$0	\$112,000								

CAPITAL IMPROVEMENTS

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Radio Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total CAPITAL IMPROVEMENTS	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$60,000

LEGISLATIVE DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
New Election Equipment	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total LEGISLATIVE DEPARTMENT	\$0	\$45,000	\$0	\$45,000							

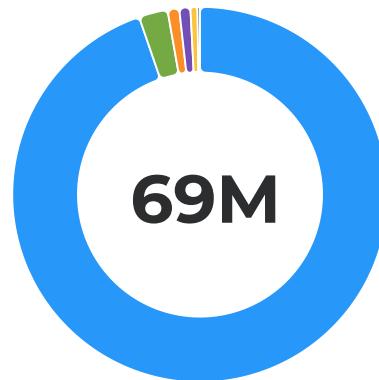
ADMINISTRATION DEPARTMENT

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Switch Replacements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Website	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Total	\$28,000	\$0	\$28,000								

ADMINISTRATION DEPARTMENT

Capital Improvement Plan - Expenditures

FY27 - FY36 Expenditures by Fund



● Fund Revenue Sources	\$65,398,841	94.75%
● Annual Street Millage	\$1,713,424	2.48%
● Other	\$691,500	1.00%
● Equipment Replacement Funds	\$660,000	0.96%
● Act 51 Funds	\$410,000	0.59%
● Grants	\$150,000	0.22%

Fund Revenue Sources

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Trickling Filters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Solids Handling Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Collection System Pipe Lining	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000	\$0	\$0	\$0	\$0	\$0
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4" Watermain Replacement (M)	\$0	\$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
Additional Secondary Clarifier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Building	\$15,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCADA Upgrades Water Plant	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
New Well #14	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Chemical Building Renovations	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Sanitary Manhole Rehab / Lining	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
Gibbs St. Transmission Watermain	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Police Department Replacement Patrol Vehicle	\$143,620	\$76,815	\$79,200	\$84,790	\$0	\$0	\$0	\$0
Rejuvenation of Six Effluent Sand Filters	\$95,000	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$0
Steel Street Watermain Installation (C)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
SCADA/PLC Improvements at WWTP	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$0	\$0	\$0
Senior Citizen Park Renovations	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
Well Drive Way Replacement 2, 7 and 8	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Sanitary Sewer Construction on M-21 from Baker to Scott	\$30,000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0
Secondary Sludge Pumps Replacement	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 3 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
Air Burner fire box	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pump Building Heat Pump 0.2 Replacement	\$20,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
City Park Buildings Re-Roof	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$0	\$0
Water Main Improvements - 2023-2028 street Millage (M)	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 2 Replacement	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Electrical Feed Replacement to Boiler Building	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Filters Valve Actuator Replacement	\$0	\$31,000	\$42,000	\$43,500	\$0	\$0	\$0	\$0
Non-Drive Side RBC Pillow Blocks	\$33,000	\$34,000	\$47,000	\$0	\$0	\$0	\$0	\$0
Overhaul of Secondary Clarifier Components	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Turnout Gear Replacement	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drive Side RBC Pillow Blocks	\$25,000	\$26,000	\$32,500	\$0	\$0	\$0	\$0	\$0
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$41,020	\$41,020	\$0	\$0	\$0	\$0	\$0	\$0
PC Replacement	\$26,945	\$33,285	\$6,340	\$14,265	\$0	\$0	\$0	\$0
Kubota Tractor Replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Police Department Garage and Parking Ports	\$65,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
Concrete Parking Lot at WTP (M)	\$16,000	\$16,500	\$17,000	\$0	\$0	\$0	\$0	\$0
New Election Equipment	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
Parks Updates	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Meter Reading Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Department Flock Fixed Traffic Cameras	\$0	\$14,600	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Host Server Replacement	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTV for Public Works	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inside Filters Valve Actuator Replacement	\$14,000	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0
Re-lining of Ferrous Bulk Tank	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The compost site entrance gate and camera	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station Needs Study/Combined New Building with DPW	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Feed Pumps (M)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Switch Replacements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Firewall Refresh	\$0	\$0	\$3,300	\$11,300	\$0	\$0	\$0	\$0
Website	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Revenue Sources	\$4,532,476	\$8,704,720	\$12,306,340	\$2,318,055	\$1,365,000	\$1,216,000	\$1,415,000	\$1,235,000

Category (continued from above) ↑	FY2035	FY2036	Total
Trickling Filters	\$0	\$13,020,000	\$13,020,000
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$0	\$8,000,000
Solids Handling Improvements	\$0	\$6,279,000	\$6,279,000
Collection System Pipe Lining	\$695,250	\$715,000	\$6,184,250

Category (continued from above) ↑	FY2035	FY2036	Total
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$5,500,000	\$5,500,000
4" Watermain Replacement (M)	\$500,000	\$500,000	\$4,500,000
Preliminary and Primary Treatment Improvements	\$0	\$2,835,000	\$2,835,000
Additional Secondary Clarifier	\$0	\$2,142,000	\$2,142,000
Public Works Building	\$0	\$0	\$2,015,000
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$0	\$0	\$1,200,000
SCADA Upgrades Water Plant	\$60,000	\$60,000	\$675,000
New Well #14	\$0	\$0	\$600,000
Chemical Building Renovations	\$0	\$0	\$510,000
Sanitary Manhole Rehab / Lining	\$0	\$0	\$500,000
Gibbs St. Transmission Watermain	\$0	\$0	\$450,000
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$450,000
Police Department Replacement Patrol Vehicle	\$0	\$0	\$384,425
Rejuvenation of Six Effluent Sand Filters	\$0	\$0	\$300,000
Steel Street Watermain Installation (C)	\$0	\$0	\$300,000
SCADA/PLC Improvements at WWTP	\$0	\$0	\$270,000
Senior Citizen Park Renovations	\$0	\$0	\$240,000
Well Drive Way Replacement 2, 7 and 8	\$0	\$0	\$240,000
Sanitary Sewer Construction on M-21 from Baker to Scott	\$0	\$0	\$225,000
Secondary Sludge Pumps Replacement	\$0	\$0	\$215,000
Influent Pump 3 Replacement	\$0	\$0	\$200,000
Air Burner fire box	\$0	\$0	\$200,000
Pump Building Heat Pump 0.2 Replacement	\$0	\$0	\$200,000
City Park Buildings Re-Roof	\$0	\$0	\$155,200
Water Main Improvements - 2023-2028 street Millage (M)	\$0	\$0	\$140,000
Influent Pump 2 Replacement	\$0	\$0	\$125,000
Electrical Feed Replacement to Boiler Building	\$0	\$0	\$125,000
Outside Filters Valve Actuator Replacement	\$0	\$0	\$116,500
Non-Drive Side RBC Pillow Blocks	\$0	\$0	\$114,000
Overhaul of Secondary Clarifier Components	\$0	\$0	\$100,000
Turnout Gear Replacement	\$0	\$0	\$92,000
Drive Side RBC Pillow Blocks	\$0	\$0	\$83,500
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$0	\$0	\$82,040
PC Replacement	\$0	\$0	\$80,835
Kubota Tractor Replacement	\$0	\$0	\$80,000
Police Department Garage and Parking Ports	\$0	\$0	\$65,891
Radio Replacement	\$0	\$0	\$60,000
Concrete Parking Lot at WTP (M)	\$0	\$0	\$49,500
New Election Equipment	\$0	\$0	\$45,000
Parks Updates	\$0	\$0	\$45,000
Meter Reading Equipment	\$0	\$0	\$40,000

Expenditures

Category (continued from above) ↑	FY2035	FY2036	Total
Police Department Flock Fixed Traffic Cameras	\$0	\$0	\$38,600
Host Server Replacement	\$0	\$0	\$36,000
UTV for Public Works	\$0	\$0	\$34,000
Inside Filters Valve Actuator Replacement	\$0	\$0	\$33,500
Re-lining of Ferrous Bulk Tank	\$0	\$0	\$30,000
The compost site entrance gate and camera	\$0	\$0	\$30,000
Fire Station Needs Study/Combined New Building with DPW	\$0	\$0	\$20,000
Chemical Feed Pumps (M)	\$0	\$0	\$20,000
Switch Replacements	\$0	\$0	\$15,000
Firewall Refresh	\$0	\$0	\$14,600
Website	\$0	\$0	\$13,000
Total Fund Revenue Sources	\$1,255,250	\$31,051,000	\$65,398,841

Annual Street Millage

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Annual Street Millage Project	\$913,424	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713,424
Total Annual Street Millage	\$913,424	\$800,000	\$0	\$1,713,424							

Other

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Downtown Street light	\$0	\$235,500	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,500
Spring St. 100 & 200 N Blocks. additional above Street Millage (Premium Parking)	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000
Entrance Signs at City Limits	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
Light Fixtures for the Downtown streetlights	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Other	\$241,000	\$235,500	\$215,000	\$0	\$691,500						

Equipment Replacement Funds

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
#71 Dump Truck	\$0	\$0	\$0	\$200,000	\$0	\$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 #76 Ford F-250 4x4 with front plow	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Pickup Truck #77 2011 Ford F-150	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Equipment Replacement Funds	\$190,000	\$270,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000

Act 51 Funds

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Sidewalk replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Street maintenance of over band crack sealing	\$30,000	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
St. Johns Storm Drain Maintenance Project	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Storm System TV and Cleaning	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Act 51 Funds	\$170,000	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000

Grants

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Senior Citizen Park Renovations	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Grants	\$75,000	\$75,000	\$0	\$150,000							

Capital Improvement Plan - Revenues

FY27 - FY36 Revenues by Fund

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No data available

Capital Projects

Capital Projects

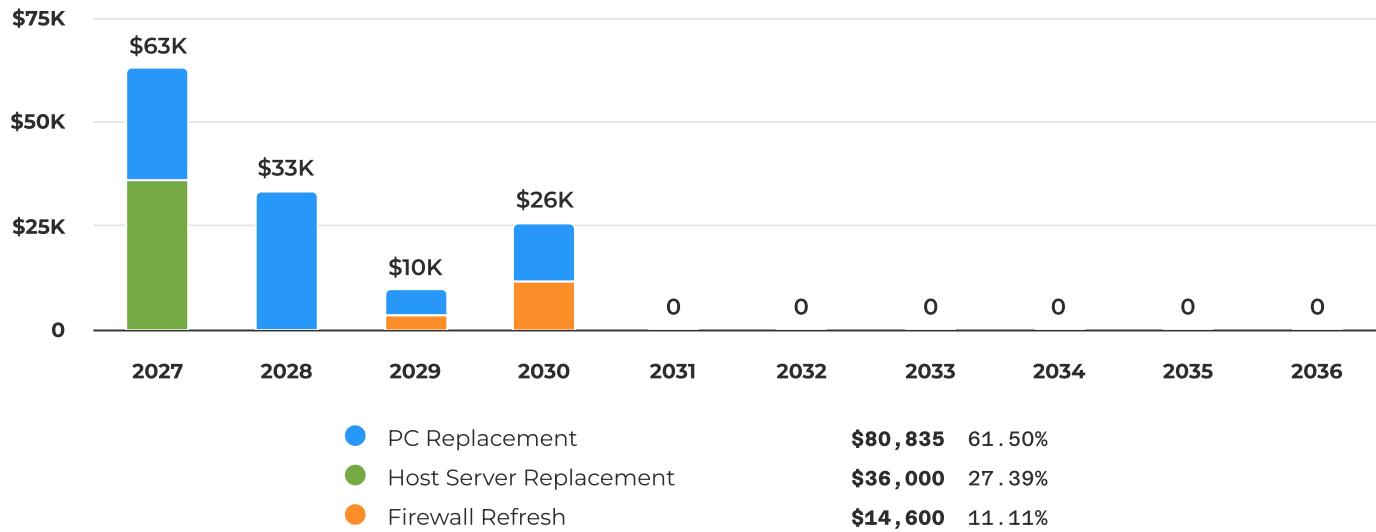
Project Name	Years	Departments	Type	Total
#21 Dump Truck	2028	MOBILE EQUIPMENT EXPENDITURES	Vehicles and Wheeled Equipment	\$200,000
#71 Dump Truck	2030	MOBILE EQUIPMENT EXPENDITURES	Vehicles and Wheeled Equipment	\$200,000
4" Watermain Replacement (M)	2028 - 2036	WATER DISTRIBUTION	Water and Sewer	\$4,500,000
Additional Secondary Clarifier	2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$2,142,000
Air Burner fire box	2027	DEPARTMENT OF PUBLIC WORKS	Other Equipment and Software	\$200,000
Annual Street Millage Project	2027 - 2028	STREET MAINTENANCE	Roadways	\$1,713,424
Chemical Building Renovations	2028 - 2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$510,000
Chemical Feed Pumps (M)	2027	WATER PRODUCTION	Water and Sewer	\$20,000
City Park Buildings Re-Roof	2027 - 2032	PARKS DEPARTMENT	Building and Facilities	\$155,200
Collection System Pipe Lining	2027 - 2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$6,184,250
Concrete Parking Lot at WTP (M)	2027 - 2029	NEW CONSTRUCTION	Water and Sewer	\$49,500
Downtown Street light	2028 - 2029	DEPARTMENT OF PUBLIC WORKS	Roadways	\$450,500
Drive Side RBC Pillow Blocks	2027 - 2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$83,500
Electrical Feed Replacement to Boiler Building	2027	WASTEWATER TREATMENT PLANT	Water and Sewer	\$125,000
Entrance Signs at City Limits	2027	DEPARTMENT OF PUBLIC WORKS	Roadways	\$47,000
Fire Station Needs Study/Combined New Building with DPW	2027	FIRE DEPARTMENT	Building and Facilities	\$20,000
Firewall Refresh	2029 - 2030	ADMINISTRATION	Other Equipment and Software	\$14,600
Gibbs St. Transmission Watermain	2027	WATER DISTRIBUTION	Building and Facilities	\$450,000
Host Server Replacement	2027	ADMINISTRATION	Other Equipment and Software	\$36,000
Influent Pump 2 Replacement	2028	WASTEWATER TREATMENT PLANT	Water and Sewer	\$125,000
Influent Pump 3 Replacement	2033	WASTEWATER TREATMENT PLANT	Water and Sewer	\$200,000
Inside Filters Valve Actuator Replacement	2027 - 2028	WASTEWATER TREATMENT PLANT	Water and Sewer	\$33,500
Kubota Tractor Replacement	2027 - 2028	PARKS DEPARTMENT	Vehicles and Wheeled Equipment	\$80,000
Light Fixtures for the Downtown streetlights	2027	Expenditures	Building and Facilities	\$30,000
Meter Reading Equipment	2027	WATER PRODUCTION	Water and Sewer	\$40,000
New Election Equipment	2028	LEGISLATIVE DEPARTMENT	Other Equipment and Software	\$45,000
New Well #14	2027	WATER PRODUCTION	Water and Sewer	\$600,000

Project Name	Years	Departments	Type	Total
Non-Drive Side RBC Pillow Blocks	2027 - 2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$114,000
Outside Filters Valve Actuator Replacement	2028 - 2030	WASTEWATER TREATMENT PLANT	Water and Sewer	\$116,500
Overhaul of Secondary Clarifier Components	2028	WASTEWATER TREATMENT PLANT	Water and Sewer	\$100,000
Parks Updates	2027 - 2029	PARKS DEPARTMENT	Building and Facilities	\$45,000
PC Replacement	2027 - 2030	ADMINISTRATION	Other Equipment and Software	\$80,835
Pickup Truck #76 Ford F-250 4x4 with front plow	2027 - 2028	MOBILE EQUIPMENT EXPENDITURES	Vehicles and Wheeled Equipment	\$140,000
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
Police Department Flock Fixed Traffic Cameras	2028 - 2030	POLICE DEPARTMENT	Other Capital Improvements	\$38,600
Police Department Garage and Parking Ports	2027	POLICE DEPARTMENT	Building and Facilities	\$65,891
Police Department Replacement Patrol Vehicle	2027 - 2030	POLICE DEPARTMENT	Vehicles and Wheeled Equipment	\$384,425
Preliminary and Primary Treatment Improvements	2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$2,835,000
Public Works Building	2027 - 2028	DEPARTMENT OF PUBLIC WORKS	Building and Facilities	\$2,015,000
Pump Building Heat Pump 0.2 Replacement	2027 - 2028	WASTEWATER TREATMENT PLANT	Water and Sewer	\$200,000
Radio Replacement	2027 - 2031	CAPITAL IMPROVEMENTS	Other Equipment and Software	\$60,000
Re-lining of Ferrous Bulk Tank	2027	WASTEWATER TREATMENT PLANT	Water and Sewer	\$30,000
Rejuvenation of Six Effluent Sand Filters	2027 - 2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$300,000
Sanitary Manhole Rehab / Lining	2027 - 2031	WASTEWATER TREATMENT PLANT	Water and Sewer	\$500,000
Sanitary Sewer Construction on M-21 from Baker to Scott	2027 - 2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$225,000
SCADA Upgrades Water Plant	2027 - 2036	WATER PRODUCTION	Other Equipment and Software	\$675,000
SCADA/PLC Improvements at WWTP	2027 - 2031	WASTEWATER TREATMENT PLANT	Water and Sewer	\$270,000
Secondary Sludge Pumps Replacement	2028	Expenditures	Water and Sewer	\$215,000
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	2027 - 2028	PARKS DEPARTMENT	Other Equipment and Software	\$82,040
Senior Citizen Park Renovations	2027 - 2028	PARKS DEPARTMENT	Building and Facilities	\$390,000
Sidewalk replacement	2027 - 2030	STREET MAINTENANCE	Roadways	\$200,000
Solids Handling Improvements	2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$6,279,000
Spring St. 100 & 200 N Blocks. additional above Street Millage (Premium Parking)	2027	NEW CONSTRUCTION	Roadways	\$164,000
St. Johns Storm Drain Maintenance Project	2027	STREET MAINTENANCE	Roadways	\$70,000
Steel Street Watermain Installation (C)	2030	NEW CONSTRUCTION	Water and Sewer	\$300,000
Storm System TV and Cleaning	2027 - 2028	STREET MAINTENANCE	Roadways	\$40,000

Project Name	Years	Departments	Type	Total
Street maintenance of over band crack sealing	2027 - 2030	STREET MAINTENANCE	Roadways	\$100,000
Switch Replacements	2027	ADMINISTRATION DEPARTMENT	Other Equipment and Software	\$15,000
Tertiary Filtration Improvements	2029	WASTEWATER TREATMENT PLANT	Water and Sewer	\$5,880,000
The compost site entrance gate and camera	2027	DEPARTMENT OF PUBLIC WORKS	Building and Facilities	\$30,000
Trickling Filters	2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$13,020,000
TRLS Force main Replacement from TRLS to Sturgis Street	2036	WASTEWATER TREATMENT PLANT	Water and Sewer	\$5,500,000
Turnout Gear Replacement	2027	FIRE DEPARTMENT	Other Capital Improvements	\$92,000
UTV for Public Works	2027	DEPARTMENT OF PUBLIC WORKS	Vehicles and Wheeled Equipment	\$34,000
Water Main Improvements - 2023-2028 street Millage (M)	2027 - 2028	STREET MAINTENANCE	Water and Sewer	\$140,000
Water Main Installation- Scott Rd (MC)	2030	NEW CONSTRUCTION	Water and Sewer	\$450,000
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	2027	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
Website	2027	ADMINISTRATION DEPARTMENT	Other Equipment and Software	\$13,000
Well Drive Way Replacement 2, 7 and 8	2027 - 2030	WATER PRODUCTION	Water and Sewer	\$240,000

ADMINISTRATION

FY27 - FY36 ADMINISTRATION Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
PC Replacement	\$26,945	\$33,285	\$6,340	\$14,265	\$0	\$0	\$0	\$0	\$0	\$0	\$80,835
Host Server Replacement	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Firewall Refresh	\$0	\$0	\$3,300	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
Total Summary of Requests	\$62,945	\$33,285	\$9,640	\$25,565	\$0	\$0	\$0	\$0	\$0	\$0	\$131,435

Firewall Refresh

Overview

Request Owner	Mindy Seavey, Clerk
Department	ADMINISTRATION
Type	Capital Equipment

Description

Train Depot Firewall Refresh

The Sonicwall TZ270 at the Train Depot will reach end of life on 11/17/2028. It should be replaced prior to that date.

City Firewall Refresh

The Sonicwall TZ670 at the City Offices reaches end of life on 9/27/2029. It should be replaced prior to that date.

Police Dept Firewall Refresh

The Sonicwall TZ370 at the Police Department reached end of life on 9/20/2029. It should be replaced prior to that date.

Firewalls provide a security barrier between the internet (WAN) and an internal network (LAN). These are considered smart network appliances that can recognize an attack and block communication to the offending device(s). A firewall provides an additional layer of security to the network that will keep it safe and deter potential intruders. Additionally, these devices allow for VPN (Virtual Private Network) connections, allowing employees access to company resources remotely and securely.

Firewalls aged 5+ years pose a high downtime risk due to hardware failure and should be replaced to mitigate the risk.

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$14.6K	\$14.6K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$1,800	\$6,300	\$8,100
Installation	\$1,500	\$5,000	\$6,500
Total	\$3,300	\$11,300	\$14,600

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$14.6K	\$14.6K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Fund Revenue Sources	\$3,300	\$11,300	\$14,600
Total	\$3,300	\$11,300	\$14,600

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. VC3 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. It is running on Supermicro hardware.

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

Detailed Breakdown

Category	FY2027 Requested	Total
Installation	\$18,000	\$18,000
Equipment	\$18,000	\$18,000
Total	\$36,000	\$36,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$36,000	\$36,000
Total	\$36,000	\$36,000

PC Replacement

Overview

Request Owner	Mindy Seavey, Clerk
Department	ADMINISTRATION
Type	Capital Equipment

Description

We schedule PC replacements every 5 years, based on a recommendation by VC3.

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$26.9K	\$80.8K	\$80.8K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$16,745	\$20,685	\$3,940	\$8,865	\$50,235
Installation	\$10,200	\$12,600	\$2,400	\$5,400	\$30,600
Total	\$26,945	\$33,285	\$6,340	\$14,265	\$80,835

Funding Sources

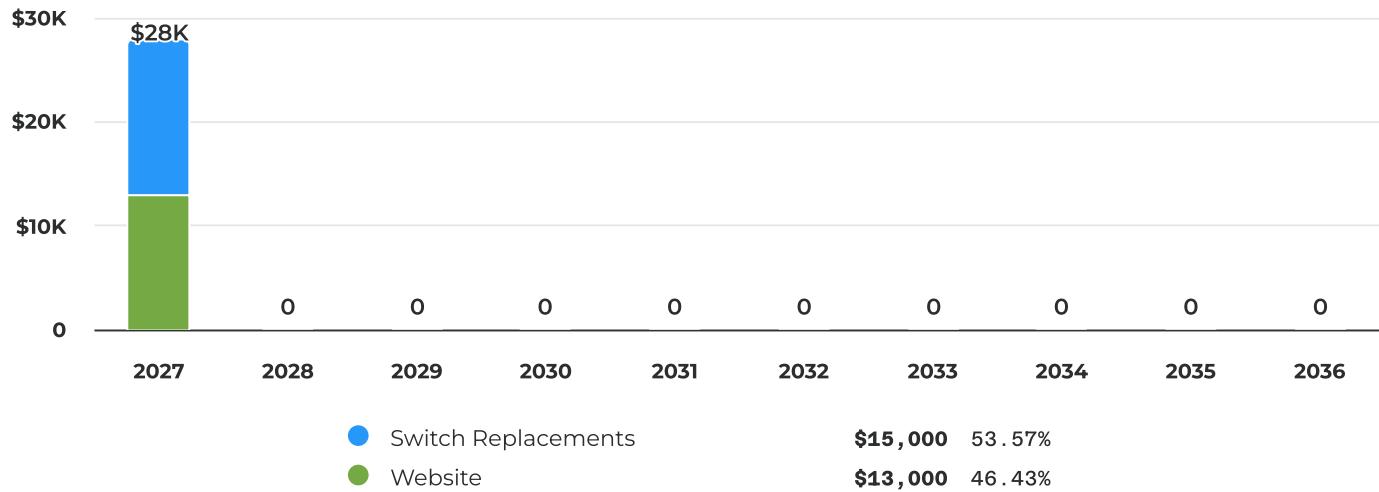
FY2027 Budget	Total Budget (all years)	Project Total
\$26.9K	\$80.8K	\$80.8K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Fund Revenue Sources	\$26,945	\$33,285	\$6,340	\$14,265	\$80,835
Total	\$26,945	\$33,285	\$6,340	\$14,265	\$80,835

ADMINISTRATION DEPARTMENT

FY27 - FY36 ADMINISTRATION DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Switch Replacements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Website	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Total Summary of Requests	\$28,000	\$0	\$28,000								

Switch Replacements

Overview

Request Owner	Mindy Seavey, Clerk
Department	ADMINISTRATION DEPARTMENT
Type	Capital Equipment

Description

Larger switch replacements:

The larger network switches have reached end of life status and need to be replaced.

Location of switches: Fire Department; City Offices (2).

Goal: Replacement of network switches.

The benefits are:

- Better performance.
- Standardization of equipment for easier management.
- Business continuity with 24x7x4h warranty coverage.

Material cost is \$4,000 and labor cost is \$3,000.

Smaller switch replacements:

Several network switches have reached end of life status and need to be replaced.

Location of switches: Park, Wastewater Dept, Police Dept.

Goal: Replacement of network switches.

The benefits are:

- Better performance.
- Standardization of equipment for easier management.
- Business continuity with 24x7x4h warranty coverage.

Material cost is \$4,000 and labor cost is \$4,000.

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$8,000	\$8,000
Installation	\$7,000	\$7,000
Total	\$15,000	\$15,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$15,000	\$15,000
Total	\$15,000	\$15,000

Website

Overview

Request Owner	Mindy Seavey, Clerk
Department	ADMINISTRATION DEPARTMENT
Type	Capital Equipment

Description

We have been notified by our current website provider, CORE, that the website management platform will be retired on December 31, 2026. Prior to this, we were looking into the possibility of changing website providers due to limitations we have with our CORE website.

With a new website, we want to continue with some type of notification module that we now have with CORE. We would like a new website to allow us more access to changing items such as buttons on the front page and the layout, which right now we are only able to have CORE make adjustments to. We also want to make sure our website meets accessibility standards.

Images



website Screenshot 2026-01-20 113000.png

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$13K	\$13K	\$13K

Detailed Breakdown

Category	FY2027 Requested	Total
Software	\$13,000	\$13,000
Total	\$13,000	\$13,000

Funding Sources

FY2027 Budget

\$13K

Total Budget (all years)

\$13K

Project Total

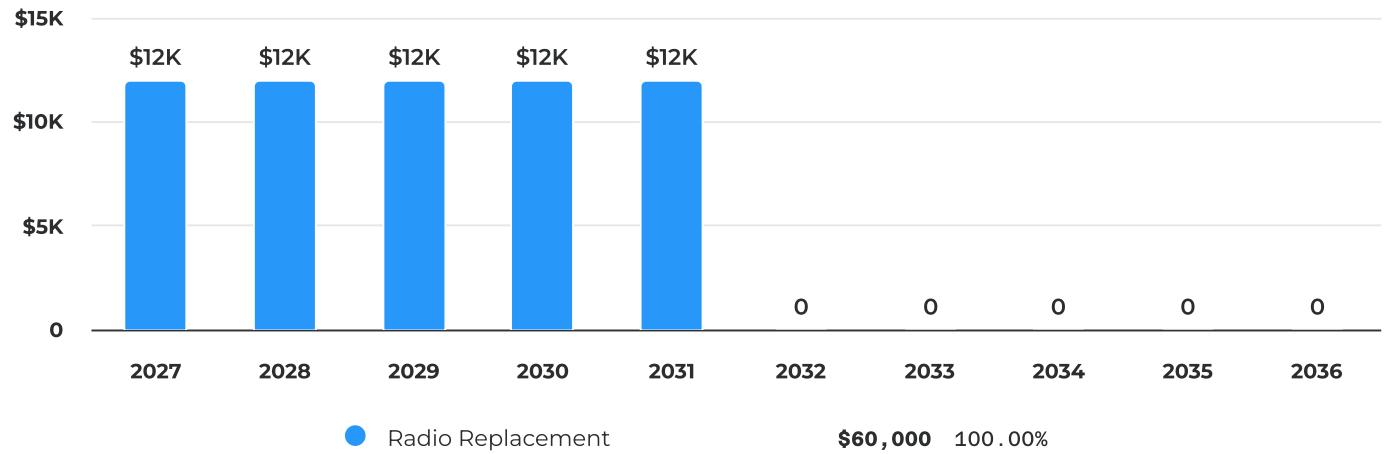
\$13K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$13,000	\$13,000
Total	\$13,000	\$13,000

CAPITAL IMPROVEMENTS

FY27 - FY36 CAPITAL IMPROVEMENTS Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Radio Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Summary of Requests	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Radio Replacement

Overview

Request Owner	Kevin Douglas, Fire Chief
Department	CAPITAL IMPROVEMENTS
Type	Capital Equipment

Description

Replacement of out-of-date radios for communication between responders as well as Clinton County Central Dispatch. (2 radios per year for 5 years)

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$12K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

Funding Sources

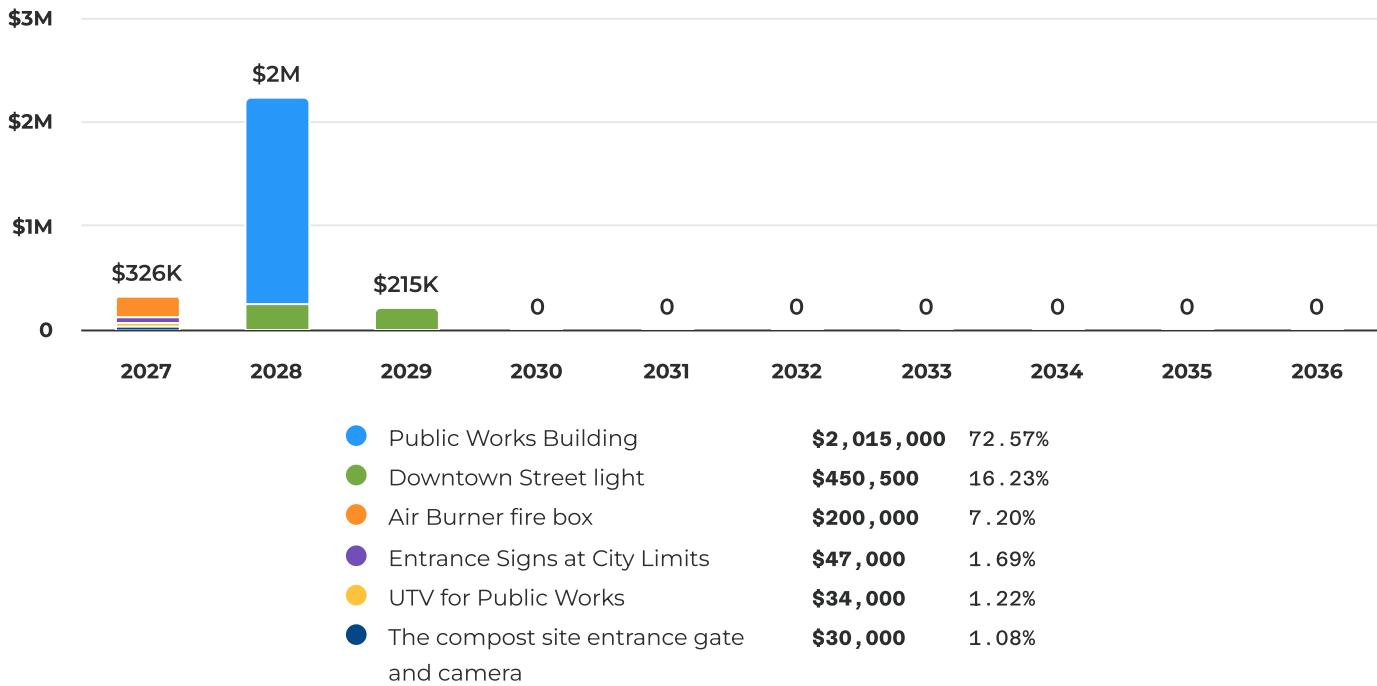
FY2027 Budget	Total Budget (all years)	Project Total
\$12K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Fund Revenue Sources	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

DEPARTMENT OF PUBLIC WORKS

FY27 - FY36 DEPARTMENT OF PUBLIC WORKS Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Public Works Building	\$15,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Street light	\$0	\$235,500	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Air Burner fire box	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entrance Signs at City Limits	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTV for Public Works	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The compost site entrance gate and camera	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$326,000	\$2,235,500	\$215,000	\$0						

Category	Total
(continued from above)	
Public Works Building	\$2,015,000
Downtown Street light	\$450,500
Air Burner fire box	\$200,000
Entrance Signs at City Limits	\$47,000
UTV for Public Works	\$34,000
The compost site entrance gate and camera	\$30,000
Total Summary of Requests	\$2,776,500

Air Burner fire box

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	DEPARTMENT OF PUBLIC WORKS
Type	Capital Equipment

Description

The air burner fire box is a tool that can be utilized at the Kinley Rd. compost site. This equipment will allow staff to dispose of yard waste material directly into the burner, producing ash as the final byproduct. Using this tool will allow the yearly workload of compost screening and brush pile grinding to be managed continuously throughout the year, reducing seasonal burdens and operational costs.

Details

New Purchase or Replacement: New

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Equipment	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Fund Revenue Sources	\$200,000	\$200,000
Total	\$200,000	\$200,000

Downtown Street light

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$451K	\$451K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	Total
Land/Right-of-way	\$235,500	\$215,000	\$450,500
Total	\$235,500	\$215,000	\$450,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$451K	\$451K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	Total
Other	\$235,500	\$215,000	\$450,500
Total	\$235,500	\$215,000	\$450,500

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. Each sign has a cost of \$11,700 at each of the four locations.

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

FY2027 Budget

\$47K

Total Budget (all years)

\$47K

Project Total

\$47K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction	\$47,000	\$47,000
Engineering		
Total	\$47,000	\$47,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$47K	\$47K	\$47K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Other	\$47,000	\$47,000
Total	\$47,000	\$47,000

Public Works Building

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	DEPARTMENT OF PUBLIC WORKS
Type	Capital Improvement
Request Groups	Public Works
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

This budget year, we plan to begin developing a concept plan and cost estimate for a combined facility to house both the Department of Public Works (DPW) and the Fire Department.

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 minimum 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.

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$2.02M	\$2.02M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Construction/Maintenance	\$15,000	\$2,000,000	\$2,015,000
Total	\$15,000	\$2,000,000	\$2,015,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$2.02M	\$2.02M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$15,000	\$2,000,000	\$2,015,000
Total	\$15,000	\$2,000,000	\$2,015,000

The compost site entrance gate and camera

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	DEPARTMENT OF PUBLIC WORKS
Type	Capital Improvement
Estimated Start Date	08/2/2027
Estimated Completion Date	11/30/2027

Project Location



Description

The entrance to the Kinley Rd. compost site is currently secured with a gate that restricts access to the site.

Staff is proposing to upgrade this gate to an automated key-card access system, along with installing a camera system to monitor the materials being delivered. Each vendor or contractor would be issued a key card, allowing controlled access to the site while ensuring staff has accurate records of who is using the facility and that all users understand the disposal process.

Under this system, every load delivered by a contractor would be assessed a fee based on the type and size of material being disposed of. Revenue generated through gate access fees would help offset the annual operating costs of the compost site.

The automated access system would also allow staff to track and collect detailed data on incoming materials, supporting required annual reporting to the state.

In addition, a camera system is proposed for installation at the yard waste drop-off site located off Kuntz Dr. at the DPW facility to deter and monitor unwanted or improper material dumping.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

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

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

FY2027 Budget

\$34K

Total Budget (all years)

\$34K

Project Total

\$34K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$34,000	\$34,000
Total	\$34,000	\$34,000

Funding Sources

FY2027 Budget

\$34K

Total Budget (all years)

\$34K

Project Total

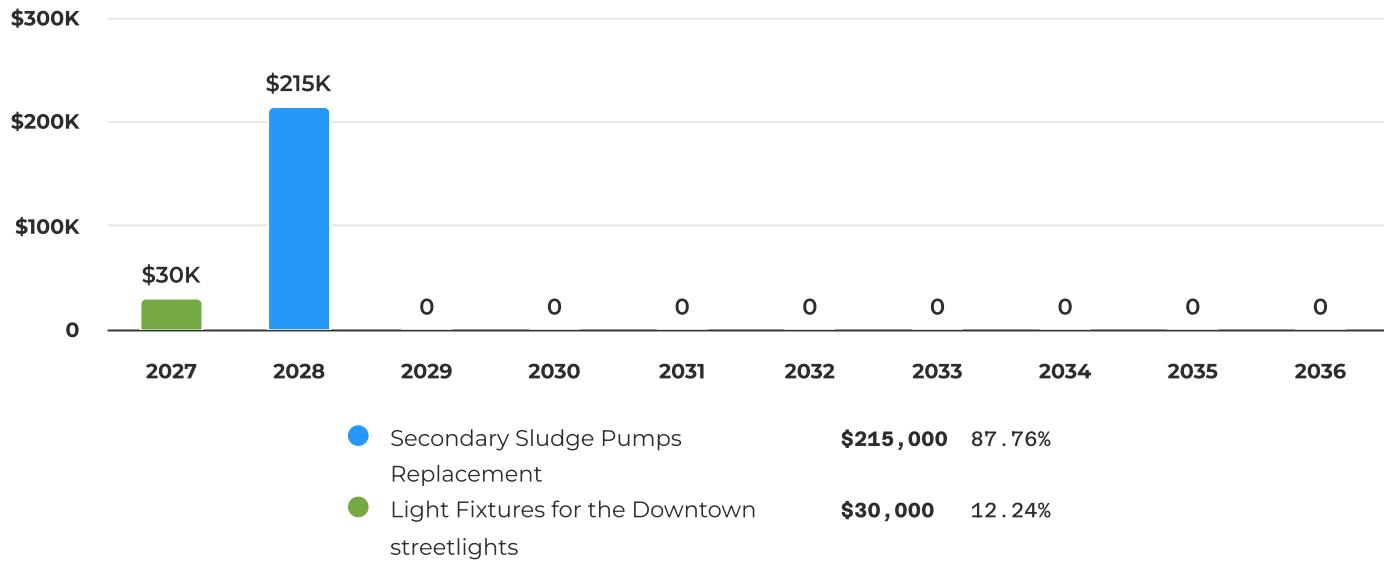
\$34K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$34,000	\$34,000
Total	\$34,000	\$34,000

Expenditures

FY27 - FY36 Expenditures Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Secondary Sludge Pumps Replacement	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Light Fixtures for the Downtown streetlights	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Summary of Requests	\$30,000	\$215,000	\$0	\$245,000							

Light Fixtures for the Downtown streetlights

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	Expenditures
Type	Capital Improvement
Estimated Start Date	07/6/2026
Estimated Completion Date	11/20/2026

Project Location



Description

Downtown streetlight fixtures have been an ongoing maintenance item. Of the 49 total fixtures, 27 have been replaced over the past 8–9 years and were originally covered by a 10-year warranty. The manufacturer is no longer offering warranty coverage on these fixtures.

Staff is proposing to replace the remaining 22 fixtures to ensure all streetlights are fully operational along Clinton Avenue and to achieve consistency and reliability throughout the downtown area.

Capital Cost

FY2027 Budget

\$30K

Total Budget (all years)

\$30K

Project Total

\$30K

Detailed Breakdown

Category	FY2027 Requested	Total
Repairs/Improvement	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

FY2027 Budget

\$30K

Total Budget (all years)

\$30K

Project Total

\$30K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$30,000	\$30,000
Total	\$30,000	\$30,000

Secondary Sludge Pumps Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	Expenditures
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

The secondary sludge pumps draw sludge off the secondary clarifier and pump it back to the front of the plant to be reprocessed. Current pumps were installed in the 70s and have operated well beyond their life span. Parts are becoming difficult to get for these pumps and they should be replaced prior to replacement parts becoming totally obsolete.

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$215K	\$215K

Detailed Breakdown

Category	FY2028 Requested	Total
Construction Costs	\$215,000	\$215,000
Total	\$215,000	\$215,000

Funding Sources

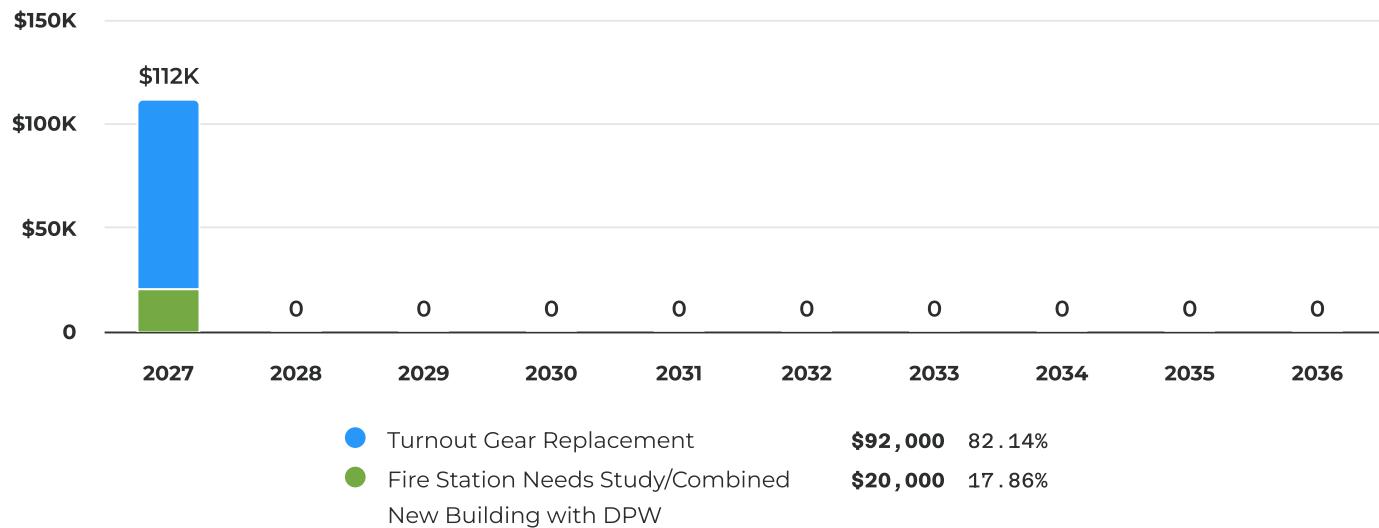
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$215K	\$215K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Fund Revenue Sources	\$215,000	\$215,000
Total	\$215,000	\$215,000

FIRE DEPARTMENT

FY27 - FY36 FIRE DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Turnout Gear Replacement	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,000
Fire Station Needs Study/Combined New Building with DPW	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Summary of Requests	\$112,000	\$0	\$112,000								

Fire Station Needs Study/Combined New Building with DPW

Overview

Request Owner	Kevin Douglas, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	01/1/2027

Project Location

109 East State Street



Description

Study to determine the needs and possible ideas for the fire station. Our current station is 41 years old. The station has no decontamination showers for members to use after a fire or after an exposure to Bloodborne pathogens or other contaminants from a call. Apparatus are double stacked and then moved for responses. We have ongoing issues with the roof leaking when it rains. Fire Apparatus have gotten bigger since the station was originally built and so the height of fire apparatus has to be watched closely when we look for new apparatus. When we replaced the ladder truck, we were limited due to height restrictions.

Due to being on M21, we have an increased risk of an accident whether we are responding to calls for service or returning from calls for service as we have to wait for traffic to stop and give us the right of way. Traffic on M21 has gotten significantly greater since 1985 when the department moved into the station.

Details

Type of Project: Other

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Detailed Breakdown

Category	FY2027 Requested	Total
Planning	\$20,000	\$20,000
Total	\$20,000	\$20,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$20,000	\$20,000
Total	\$20,000	\$20,000

Turnout Gear Replacement

Overview

Request Owner	Kevin Douglas, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	09/1/2025

Project Location

109 East State Street



Description

Replacement of 23 sets of turnout gear. \$4,000 each set of gear. State reimbursable grant potentially available for up to \$50,000 per local unit of government (we cover 3.5 units), therefore eligible for over \$150,000 in grant revenue. If we were unable to obtain a grant, the department would request 5 sets of turnout gear and the individual price would increase to approximately \$5,000.

Details

Type of Project: Replacement

Strategic Plan Objective

To outfit members of department with turnout gear that is compliant with NFPA Safety Standards as well as compliant with MIOSHA Part 74 Regulations.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$92K	\$92K	\$92K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment/Furnishings	\$92,000	\$92,000
Total	\$92,000	\$92,000

Funding Sources

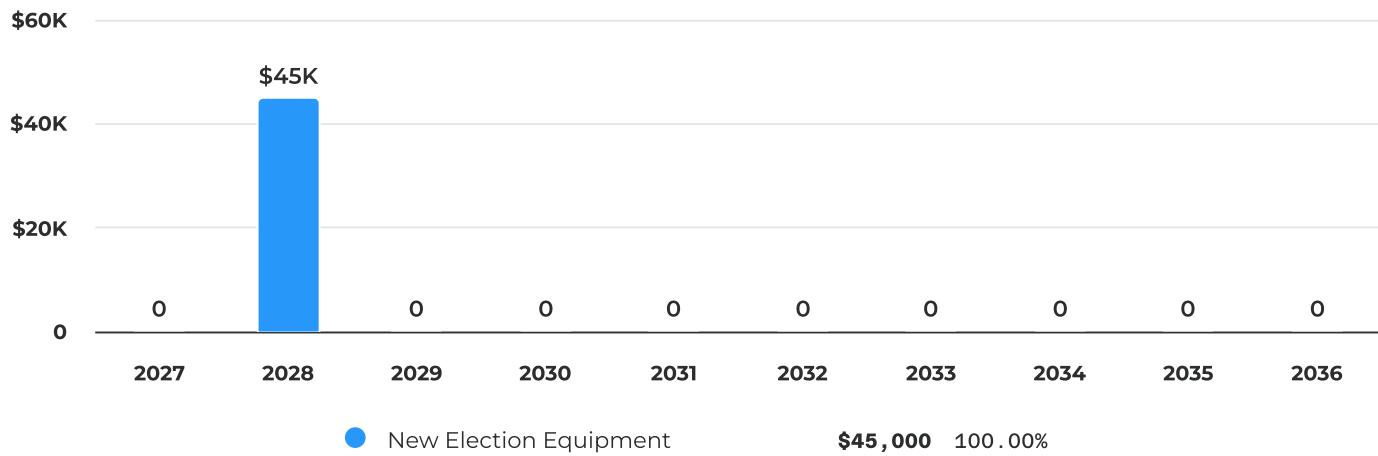
FY2027 Budget	Total Budget (all years)	Project Total
\$92K	\$92K	\$92K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$92,000	\$92,000
Federal Funding	\$0	\$0
Total	\$92,000	\$92,000

LEGISLATIVE DEPARTMENT

FY27 - FY36 LEGISLATIVE DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
New Election Equipment	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total Summary of Requests	\$0	\$45,000	\$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. The state will pursue federal and state funding opportunities that become available. We now have 2 precincts due to 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 adding an AVCB (Absentee Voting Counting Board) and 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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

Category	FY2028 Requested	Total
Equipment	\$45,000	\$45,000
Total	\$45,000	\$45,000

Funding Sources

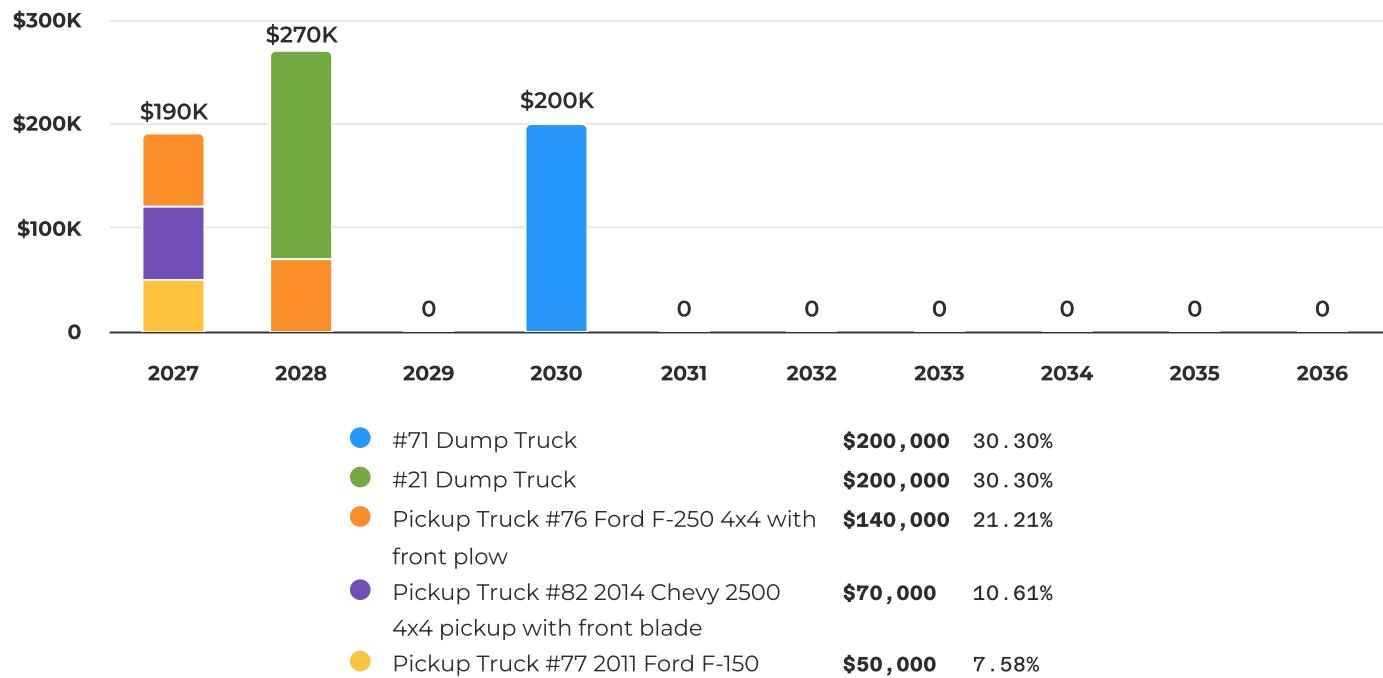
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

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

MOBILE EQUIPMENT EXPENDITURES

FY27 - FY36 MOBILE EQUIPMENT EXPENDITURES Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
#71 Dump Truck	\$0	\$0	\$0	\$200,000	\$0	\$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 #76 Ford F-250 4x4 with front plow	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Pickup Truck #82 2014 Chevy 2500 4x4 pickup with front blade	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Pickup Truck #77 2011 Ford F-150	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$190,000	\$270,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000

#21 Dump Truck

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	MOBILE EQUIPMENT EXPENDITURES
Type	Capital Equipment

Description

#21 – 2015 International Dump Truck: The truck is equipped with a dump box and snow removal equipment.

Details

New Purchase or Replacement: Replacement Useful Life: 15

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2028 Requested	Total
Equipment	\$200,000	\$200,000
Replacement Funds		
Total	\$200,000	\$200,000

#71 Dump Truck

Overview

Request Owner Jeremy Ritter, DPW Supervisor

Department MOBILE EQUIPMENT
EXPENDITURES

Type Capital Equipment

Description

#71 – 2015 International Dump Truck: The truck is equipped with a dump box and snow removal equipment.

Details

New Purchase or Replacement: Replacement

Useful Life: 15

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

**FY2030
Requested**

Total

Vehicle Cost

\$200,000

\$200,000

Total

\$200,000

\$200,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

**FY2030
Requested**

Total

Equipment

\$200,000

\$200,000

Replacement Funds

Total

\$200,000

\$200,000

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

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$140K	\$140K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Vehicle Cost	\$70,000	\$70,000	\$140,000
Total	\$70,000	\$70,000	\$140,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$140K	\$140K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Equipment	\$70,000	\$70,000	\$140,000
Replacement Funds			
Total	\$70,000	\$70,000	\$140,000

Pickup Truck #77 2011 Ford F-150

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$50,000	\$50,000
Replacement Funds		
Total	\$50,000	\$50,000

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

Overview

Request Owner Jeremy Ritter, DPW Supervisor

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

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$70,000	\$70,000
Replacement Funds		
Total	\$70,000	\$70,000

NEW CONSTRUCTION

FY27 - FY36 NEW CONSTRUCTION Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Water Main Installation- Scott Rd (MC)	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Steel Street Watermain Installation (C)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Spring St. 100 & 200 N Blocks. additional above Street Millage (Premium Parking)	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000
Concrete Parking Lot at WTP (M)	\$16,000	\$16,500	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
Total Summary of Requests	\$180,000	\$16,500	\$17,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$963,500

Concrete Parking Lot at WTP (M)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	NEW CONSTRUCTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

Continuing to upgrade the WTP parking lot with the replacement of old broken asphalt with new concrete.

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$16K	\$49.5K	\$49.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Construction Costs	\$16,000	\$16,500	\$17,000	\$49,500
Total	\$16,000	\$16,500	\$17,000	\$49,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$16K	\$49.5K	\$49.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$16,000	\$16,500	\$17,000	\$49,500
Total	\$16,000	\$16,500	\$17,000	\$49,500

Spring St. 100 & 200 N Blocks. additional above Street Millage (Premium Parking)

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	NEW CONSTRUCTION
Type	Capital Improvement
Estimated Start Date	06/1/2026
Estimated Completion Date	10/30/2026

Project Location



Description

The 100 and 200 blocks of North Spring Street are scheduled for improvement as part of the 2026 Street Millage Project. Funding for the project is currently limited to milling and paving, with minimal curb and sidewalk improvements, at an estimated cost of \$114,000.

Staff has developed a plan to complete additional improvements concurrently with the street project to maximize efficiency and value. The proposed priorities are as follows:

- 1. Establish a consistent centerline** that aligns properly throughout all blocks.
- 2. Adjust parking bays to the appropriate depth**, so vehicles fit correctly and do not extend into traffic lanes.
- 3. Add 13 new parking spaces** by utilizing available green space and reorganizing parking areas, while maintaining access to existing driveways.
- 4. Improve sidewalks** to enhance walkability within the downtown area.

The estimated cost for this additional work, which includes the creation of premium parking spaces, is **\$164,000**, bringing the total project cost to **\$278,000**, including the original \$114,000 allocated under the 2026 Street Millage Program.

Details

Strategic Plan Objective

Transportation

GOAL #1: PRESERVE AND ENHANCE THE LEVEL OF SERVICE, CIRCULATION, AND SAFETY OF THE ROAD NETWORK TO SUPPORT ALL USERS IN THE COMMUNITY.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$164K	\$164K	\$164K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Costs	\$164,000	\$164,000
Total	\$164,000	\$164,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$164K	\$164K	\$164K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$164,000	\$164,000
Total	\$164,000	\$164,000

Steel Street Watermain Installation (C)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	NEW CONSTRUCTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location



Description

Installation of new watermain on Steel Street from N Kibbee St. to N Scott Rd

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	FY2030 Requested	Total
Construction Costs	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	FY2030 Requested	Total
Fund Revenue Sources	\$300,000	\$300,000
Total	\$300,000	\$300,000

Water Main Installation- Scott Rd (MC)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	NEW CONSTRUCTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Project Location



Description

The installation of a new watermain on N Scott Rd. from Searles Estate Dr. to the CIS trail. 50% (M) 50% (C)

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	FY2030 Requested	Total
Construction	\$450,000	\$450,000
Engineering		
Total	\$450,000	\$450,000

Funding Sources

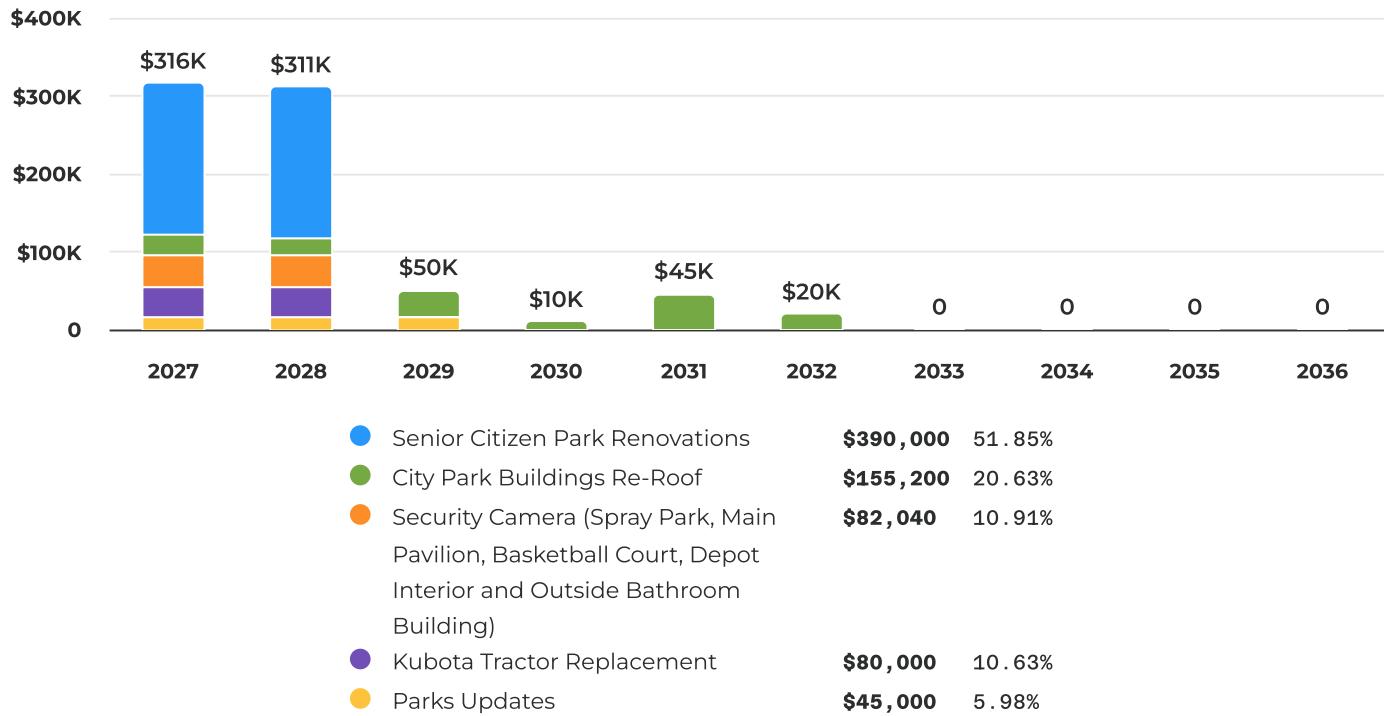
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	FY2030 Requested	Total
Fund Revenue Sources	\$450,000	\$450,000
Total	\$450,000	\$450,000

PARKS DEPARTMENT

FY27 - FY36 PARKS DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Senior Citizen Park Renovations	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Park Buildings Re-Roof	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$41,020	\$41,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kubota Tractor Replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Updates	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$316,020	\$311,020	\$50,000	\$10,200	\$45,000	\$20,000	\$0	\$0	\$0	\$0

Category	Total
(continued from above)	

Senior Citizen Park Renovations	\$390,000
City Park Buildings Re-Roof	\$155,200
Security Camera (Spray Park, Main Pavilion, Basketball Court, Depot Interior and Outside Bathroom Building)	\$82,040

Category	Total
(continued from above)	
Kubota Tractor Replacement	\$80,000
Parks Updates	\$45,000
Total Summary of Requests	\$752,240

City Park Buildings Re-Roof

Overview

Request Owner	Bill Schafer, Parks and Recreation Director
Department	PARKS DEPARTMENT
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2031

Project Location



Description

This project will reproof all the buildings in the city park.

2027 Hainer Pavilion, Park Garage

2028 Park House

2029 Main Pavilion

2030 Rotary Pavilion

2031 Green Storage Shed

2032 Zeeb Pavilion

Details

Type of Project: Remodel

Supplemental Attachments

 [MAIN PARK BUILDINGS RE-ROOF.pdf](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$155K	\$155K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	Total
Repairs/Improvement s	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$155,200
Total	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$155,200

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$155K	\$155K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	Total
Fund Revenue Sources	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$155,200
Total	\$25,000	\$20,000	\$35,000	\$10,200	\$45,000	\$20,000	\$155,200

Kubota Tractor Replacement

Overview

Request Owner Bill Schafer, Parks and Recreation Director

Department PARKS DEPARTMENT

Type Capital Equipment

Description

Replacement of 2012 Kubota Tractor with a new similar-sized tractor.

Waiting for an estimate from Kubota Dealer, will add it when I receive it.

Details

New Purchase or Replacement: Replacement

Useful Life: 15

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$80K	\$80K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Vehicle Equipment	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$80K	\$80K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

Parks Updates

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 for unknown park improvements.

\$10,000 - Parks

\$5,000 - Spark Park Fixtures

Details

Type of Project: Remodel

Capital Cost

FY2027 Budget

\$15K

Total Budget (all years)

\$45K

Project Total

\$45K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Repairs/Improvement	\$15,000	\$15,000	\$15,000	\$45,000
Total	\$15,000	\$15,000	\$15,000	\$45,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$45K	\$45K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$15,000	\$15,000	\$15,000	\$45,000
Total	\$15,000	\$15,000	\$15,000	\$45,000

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

FY2027 Budget	Total Budget (all years)	Project Total
\$41K	\$82K	\$82K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Equipment	\$41,020	\$41,020	\$82,040
Total	\$41,020	\$41,020	\$82,040

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$41K	\$82K	\$82K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$41,020	\$41,020	\$82,040
Total	\$41,020	\$41,020	\$82,040

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

Park Amenities \$52,650

Parking Lot \$99,000

Engineering \$16,950

Supplemental Attachments

 Senior Citizen Park

 SENIOR PARK PICKLEBALL COURT COSTS.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$195K	\$390K	\$390K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Repairs/Improvement	\$195,000	\$195,000	\$390,000
Total	\$195,000	\$195,000	\$390,000

Funding Sources

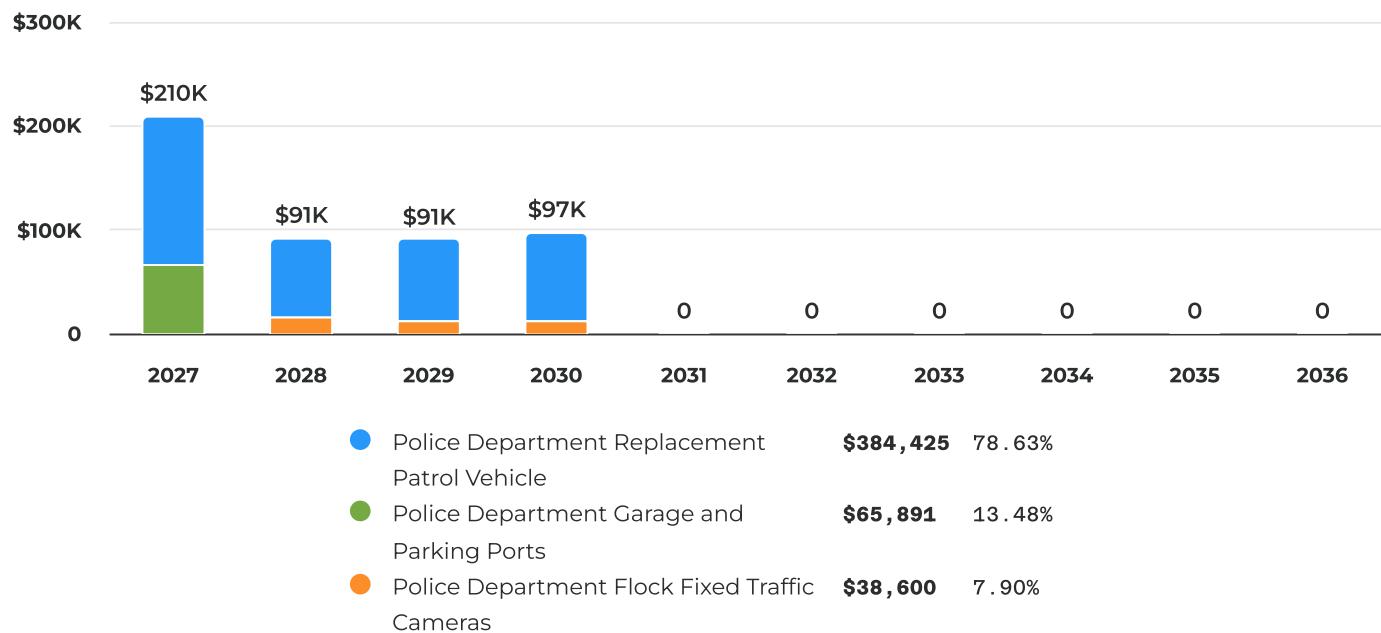
FY2027 Budget	Total Budget (all years)	Project Total
\$195K	\$390K	\$390K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$120,000	\$120,000	\$240,000
Grants	\$75,000	\$75,000	\$150,000
Total	\$195,000	\$195,000	\$390,000

POLICE DEPARTMENT

FY27 - FY36 POLICE DEPARTMENT Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Police Department Replacement Patrol Vehicle	\$143,620	\$76,815	\$79,200	\$84,790	\$0	\$0	\$0	\$0	\$0	\$0	\$384,425
Police Department Garage and Parking Ports	\$65,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,891
Police Department Flock Fixed Traffic Cameras	\$0	\$14,600	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,600
Total Summary of Requests	\$209,511	\$91,415	\$91,200	\$96,790	\$0	\$0	\$0	\$0	\$0	\$0	\$488,916

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.

**Due to the anticipation of potential budget challenges for this cycle, this request will not be put forward until the 2027-28 cycle. It is noteworthy that the Clinton County Sheriff's Office did get funding approved for 10 Flock cameras. It was communicated by Sheriff Dush that those 10 cameras will be distributed across the county in higher volume traffic areas with the intention of having usable camera coverage in all areas of the county, including the greater St. Johns area. The goal in the 2027-28 budget cycle will be to add additional flock cameras which will enhance the traffic coverage initiated by the cameras put into service by the Sheriff's Office.

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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$38.6K	\$38.6K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	FY2030 Requested	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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$38.6K	\$38.6K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	FY2030 Requested	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	07/1/2026
Estimated Completion Date	07/31/2026

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.

This proposal is functionally equivalent to what was proposed in last year's capital improvement plan. In an effort to reduce costs related to high-priority projects, the carport portion of the proposal was reduced by one space, which lowered the cost of that portion of the project over \$5,000.00 from \$31,805.00 to \$26,751.00.

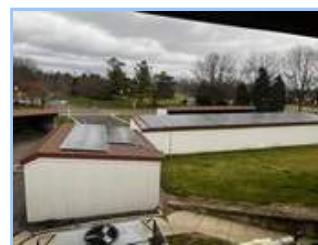
*Last year, the estimated project cost related to the heated garage portion was \$38,000.00 and has been increased to \$39,140.00 assuming a 3% increase in construction and material costs. Once again, a formal, detailed plan could not be secured without contracting with the company for construction. If the request is approved, a detailed cost estimate, including specific plans, will be secured and presented.

**The project total of \$65,891.00 is listed in the cost section. If the total project is determined not feasible due to budget constraints, the project could be separated into two projects as opposed to one. In that scenario, \$26,751.00 would complete the carport portion and \$39,140.00 could complete the heated garage portion.

Images



David Kirk



David Kirk

Police Department Parking

Police Department Parking

Details

Type of Project: New Construction

Supplemental Attachments

 [Amended Carport Proposal](#)
Amended Carport Proposal

 [Amended Carport Illustration](#)
Amended Carport Illustration

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$65.9K	\$65.9K	\$65.9K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Mainten ance	\$65,891	\$65,891
Total	\$65,891	\$65,891

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$65.9K	\$65.9K	\$65.9K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$65,891	\$65,891
Total	\$65,891	\$65,891

Police Department Replacement Patrol Vehicle

Overview

Request Owner Dave Kirk, Police Chief

Department POLICE DEPARTMENT

Type Capital Equipment

Description

This request is the anticipated replacement of 2 patrol vehicles, re-establishing the operational life retention schedule which replaces one vehicle per year after being in service for four years. Due to budgetary considerations, we did not replace a patrol vehicle last year and now have two vehicles that have passed the scheduled emergency operational lives. I was informed by the vehicle outfitter 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 interior outfitting 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.

** One of the outgoing vehicles 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 the past been able to sell the outgoing vehicle with the emergency equipment, which helped in reducing the expense related to the new equipment required.

***The cost per vehicle is \$46,671.00. The upfit for the newer car being replaced is \$16,035.00 and the decommission of that vehicle is \$1333.00. I have not populated the cost into the vehicle cost or outfitting sections in hopes of providing clarity between the two vehicles.

Images



David Kirk

Current Patrol Vehicle 735

Details

New Purchase or Replacement: Replacement

Useful Life: 3

Supplemental Attachments

 [David Kirk](#)

2025 Patrol Vehicle Estimate

 [Replacement Patrol Vehicles](#)

2026 Ford Police Interceptor with specifications

 [Upfit Estimate](#)

Itemized upfit estimate for new patrol vehicle 735.

 [Decommission Estimate](#)

Estimate to remove equipment from outgoing patrol vehicle 735.

 [Decommission Estimate 2](#)

Decommission Outgoing Car 738

 [Upfit Estimate 2](#)

This estimate is for outgoing 738. The cost is less because equipment from this vehicle can be changed over unlike the 2019 model 735.

Capital Cost

FY2027 Budget

\$144K

Total Budget (all years)

\$384K

Project Total

\$384K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Vehicle Cost	\$99,100	\$53,000	\$53,700	\$57,500	\$263,300
Vehicle Equipment	\$41,200	\$22,040	\$23,600	\$25,250	\$112,090
Outfitting	\$3,320	\$1,775	\$1,900	\$2,040	\$9,035
Total	\$143,620	\$76,815	\$79,200	\$84,790	\$384,425

Funding Sources

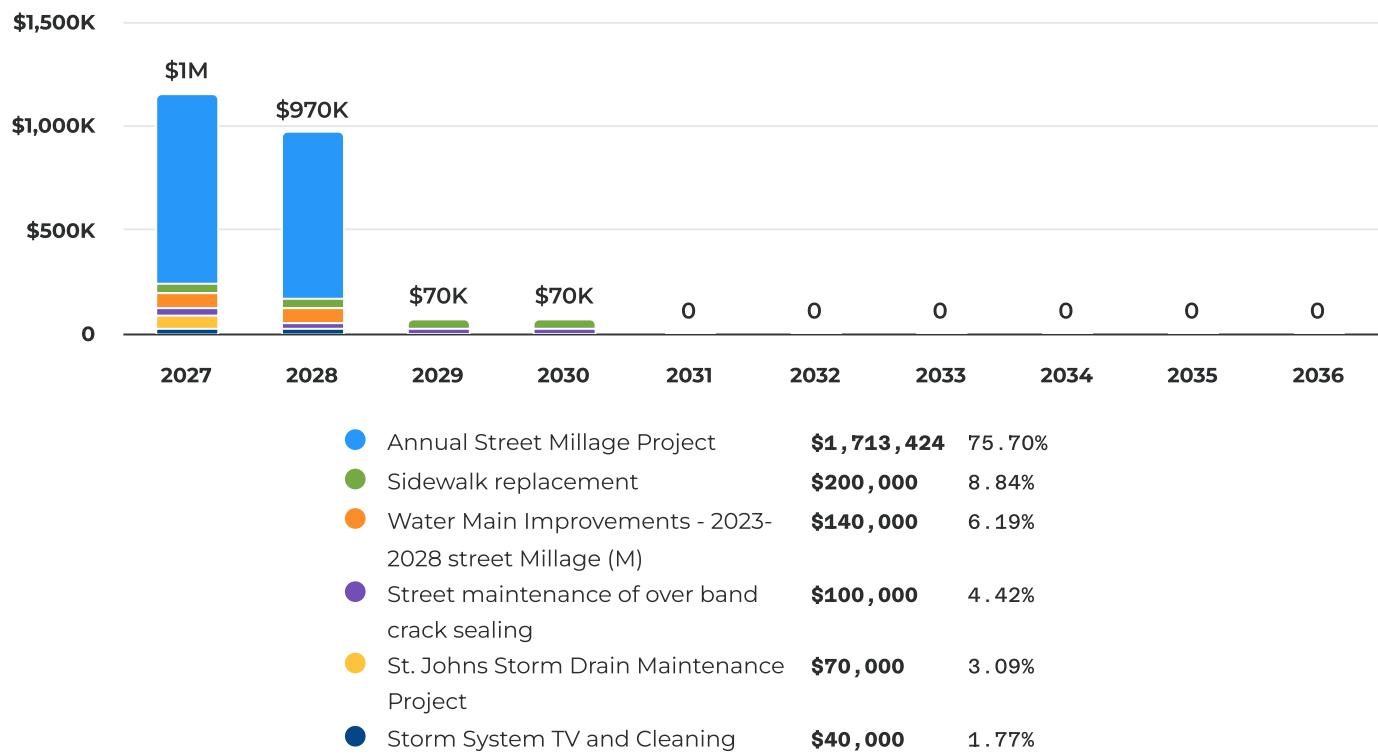
FY2027 Budget	Total Budget (all years)	Project Total
\$144K	\$384K	\$384K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Fund Revenue Sources	\$143,620	\$76,815	\$79,200	\$84,790	\$384,425
Equipment Replacement Funds	\$0	\$0	\$0	\$0	\$0
Total	\$143,620	\$76,815	\$79,200	\$84,790	\$384,425

STREET MAINTENANCE

FY27 - FY36 STREET MAINTENANCE Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036
Annual Street Millage Project	\$913,424	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalk replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Improvements - 2023-2028 street Millage (M)	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street maintenance of over band crack sealing	\$30,000	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
St. Johns Storm Drain Maintenance Project	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm System TV and Cleaning	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$1,153,424	\$970,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0

Category	Total
(continued from above)	
Annual Street Millage Project	\$1,713,424
Sidewalk replacement	\$200,000
Water Main Improvements - 2023-2028 street Millage (M)	\$140,000

STREET MAINTENANCE

Category	Total
(continued from above)	
Street maintenance of over band crack sealing	\$100,000
St. Johns Storm Drain Maintenance Project	\$70,000
Storm System TV and Cleaning	\$40,000
Total Summary of Requests	\$2,263,424

Annual Street Millage Project

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	STREET MAINTENANCE
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	11/30/2026

Project Location



Description

Annual Street Millage Projects 2026-2027

Streets and Approximate Lengths

- Higham St.:** Lansing St. intersection east to the Brush St. intersection — approximately 710' in length.
- Spring St.:** M-21 intersection north to the Higham St. intersection — approximately 700' in length.
- Park St.:** Lansing St. intersection east through the Clinton St. intersection — approximately 1,050' in length.
- Short St.:** Lansing St. intersection east to the Ottawa St. intersection — approximately 220' in length.
- Swegles St.:** Oak St. intersection south to the Townsend Rd. intersection — approximately 1,260' in length.
- Baker St.:** Baldwin St. intersection south to the Sturgis St. intersection — approximately 1,473' in length.
- Cass St.:** Church St. intersection west to the Lansing St. intersection — approximately 670' in length.

Proposed Work

- Higham St. and Spring St.:**
2" milling followed by 2" asphalt paving.
- Park St., Short St., Swegles St., Baker St., and Cass St.:**
8" pulverize and shape, followed by a 3" total asphalt overlay.

Additional Work

- Random Curb Replacement:**
Select curb sections will be replaced as needed to improve drainage and roadway function.
- ADA Compliance:**
Sidewalk ramps will be installed or upgraded to meet Americans with Disabilities Act (ADA) standards.
- Concrete Driveway Approaches:**
Where necessary, concrete driveway approaches will be installed or replaced to align with newly poured curb.

Project Outcome

This street improvement program will enhance roadway conditions, improve drainage, ensure ADA compliance, and increase accessibility for all users.

Details

Strategic Plan Objective

Annual Street Millage for years 2023-2028

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$913K	\$1.71M	\$1.71M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Construction Costs	\$913,424	\$800,000	\$1,713,424
Total	\$913,424	\$800,000	\$1,713,424

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$913K	\$1.71M	\$1.71M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Annual Street Millage	\$913,424	\$800,000	\$1,713,424
Total	\$913,424	\$800,000	\$1,713,424

Sidewalk replacement

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
Department	STREET MAINTENANCE
Type	Capital Improvement
Estimated Start Date	07/4/2025
Estimated Completion Date	06/30/2026

Project Location



Description

Sidewalk Replacement Program

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

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Sidewalk	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Act 51 Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

St. Johns Storm Drain Maintenance Project

Overview

Request Owner	Justin Smith, Director of Public Services
Department	STREET MAINTENANCE
Type	Capital Improvement
Estimated Start Date	07/06/2025
Estimated Completion Date	06/21/2026

Project Location



Description

The St. Johns Storm Drain is located at the dead ends of West Cass Street and West McConnell Street. The storm water system serves the area from Morton Street westward on both Cass and McConnell Streets.

Project Scope:

- **Vegetation Clearing:** Clear-cut trees located along the top of the bank and within the slope of the open ditch to improve access and prevent further obstruction from root systems and falling debris.
- **Ditch Reclamation:** Excavate and dip the bottom of the ditch to reestablish the original flow channel and improve water flow.

Currently, the accumulation of sediment, fallen trees, and other debris is obstructing proper water flow through the drain. These conditions significantly impair the performance of the storm water system. Restoring the channel will allow the system to function as intended.

Details

Strategic Plan Objective

St. Johns Storm Drain Maintenance Project is maintenance for the street storm system to drain and function.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2027 Requested	Total
Storm Sewer	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Act 51 Funds	\$70,000	\$70,000
Total	\$70,000	\$70,000

Storm System TV and Cleaning

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Storm Sewer	\$20,000	\$20,000	\$20,000	\$60,000
Total	\$20,000	\$20,000	\$20,000	\$60,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Act 51 Funds	\$20,000	\$20,000	\$40,000
Total	\$20,000	\$20,000	\$40,000

Street maintenance of over band crack sealing

Overview

Request Owner	Jeremy Ritter, DPW Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$30,000	\$30,000	\$20,000	\$20,000	\$100,000
Total	\$30,000	\$30,000	\$20,000	\$20,000	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Act 51 Funds	\$30,000	\$30,000	\$20,000	\$20,000	\$100,000
Total	\$30,000	\$30,000	\$20,000	\$20,000	\$100,000

Water Main Improvements - 2023-2028 street Millage (M)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	STREET MAINTENANCE
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2029

Project Location



Description

Annual Street millage for maintenance of water main infrastructure including service lines, water mains, hydrants and valves.

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$140K	\$140K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Construction Costs	\$70,000	\$70,000	\$140,000
Total	\$70,000	\$70,000	\$140,000

Funding Sources

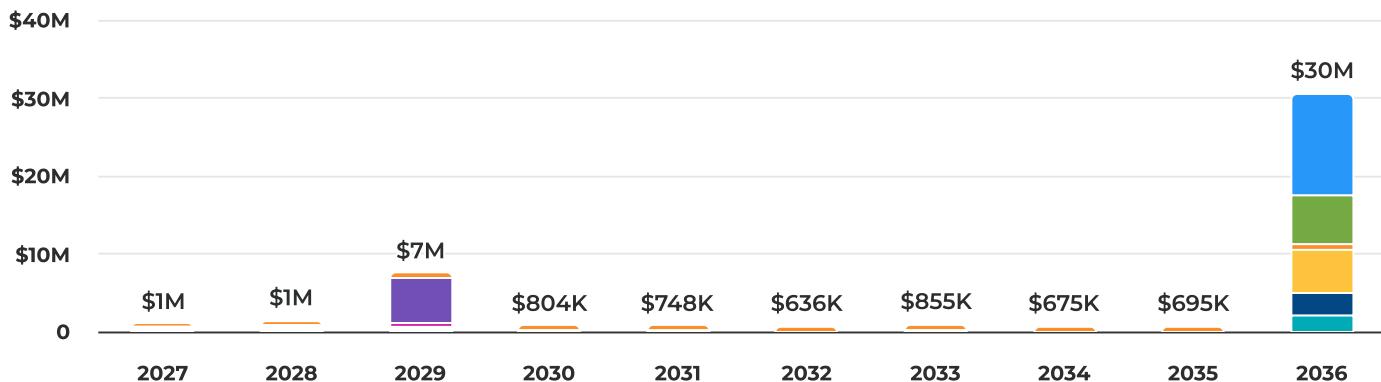
FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$140K	\$140K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$70,000	\$70,000	\$140,000
Total	\$70,000	\$70,000	\$140,000

WASTEWATER TREATMENT PLANT

FY27 - FY36 WASTEWATER TREATMENT PLANT Projects



● Trickling Filters	\$13,020,000	29.08%
● Solids Handling Improvements	\$6,279,000	14.02%
● Collection System Pipe Lining	\$6,184,250	13.81%
● Tertiary Filtration Improvements	\$5,880,000	13.13%
● TRLS Force main Replacement from TRLS to Sturgis Street	\$5,500,000	12.28%
● Preliminary and Primary Treatment Improvements	\$2,835,000	6.33%
● Additional Secondary Clarifier	\$2,142,000	4.78%
● Chemical Building Renovations	\$510,000	1.14%
● Sanitary Manhole Rehab / Lining	\$500,000	1.12%
● Rejuvenation of Six Effluent Sand Filters	\$300,000	0.67%
● SCADA/PLC Improvements at WWTP	\$270,000	0.60%
● Sanitary Sewer Construction on M-21 from Baker to Scott	\$225,000	0.50%
● Influent Pump 3 Replacement	\$200,000	0.45%
● Pump Building Heat Pump 0.2 Replacement	\$200,000	0.45%
● Influent Pump 2 Replacement	\$125,000	0.28%
● Electrical Feed Replacement to Boiler Building	\$125,000	0.28%
● Outside Filters Valve Actuator Replacement	\$116,500	0.26%
● Non-Drive Side RBC Pillow Blocks	\$114,000	0.25%
● Overhaul of Secondary Clarifier Components	\$100,000	0.22%
● Drive Side RBC Pillow Blocks	\$83,500	0.19%
● Inside Filters Valve Actuator Replacement	\$33,500	0.07%
● Re-lining of Ferrous Bulk Tank	\$30,000	0.07%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Trickling Filters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solids Handling Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Collection System Pipe Lining	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000
Tertiary Filtration Improvements	\$0	\$0	\$5,880,000	\$0	\$0	\$0	\$0	\$0
TRLS Force main Replacement from TRLS to Sturgis Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary and Primary Treatment Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Secondary Clarifier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Building Renovations	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Sanitary Manhole Rehab / Lining	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
Rejuvenation of Six Effluent Sand Filters	\$95,000	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$0
SCADA/PLC Improvements at WWTP	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$0	\$0	\$0
Sanitary Sewer Construction on M-21 from Baker to Scott	\$30,000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0
Influent Pump 3 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
Pump Building Heat Pump 0.2 Replacement	\$20,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
Influent Pump 2 Replacement	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Electrical Feed Replacement to Boiler Building	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Filters Valve Actuator Replacement	\$0	\$31,000	\$42,000	\$43,500	\$0	\$0	\$0	\$0
Non-Drive Side RBC Pillow Blocks	\$33,000	\$34,000	\$47,000	\$0	\$0	\$0	\$0	\$0
Overhaul of Secondary Clarifier Components	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Drive Side RBC Pillow Blocks	\$25,000	\$26,000	\$32,500	\$0	\$0	\$0	\$0	\$0
Inside Filters Valve Actuator Replacement	\$14,000	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0
Re-lining of Ferrous Bulk Tank	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$1,047,000	\$1,340,500	\$7,481,500	\$803,500	\$748,000	\$636,000	\$855,000	\$675,000

Category	FY2035
(continued from above)	
Trickling Filters	\$0
Solids Handling Improvements	\$0
Collection System Pipe Lining	\$695,250
Tertiary Filtration Improvements	\$0
TRLS Force main Replacement from TRLS to Sturgis Street	\$0
Preliminary and Primary Treatment Improvements	\$0
Additional Secondary Clarifier	\$0
Chemical Building Renovations	\$0
Sanitary Manhole Rehab / Lining	\$0
Rejuvenation of Six Effluent Sand Filters	\$0
SCADA/PLC Improvements at WWTP	\$0
Sanitary Sewer Construction on M-21 from Baker to Scott	\$0
Influent Pump 3 Replacement	\$0
Pump Building Heat Pump 0.2 Replacement	\$0
Influent Pump 2 Replacement	\$0
Electrical Feed Replacement to Boiler Building	\$0
Outside Filters Valve Actuator Replacement	\$0
Non-Drive Side RBC Pillow Blocks	\$0
Overhaul of Secondary Clarifier Components	\$0
Drive Side RBC Pillow Blocks	\$0
Inside Filters Valve Actuator Replacement	\$0
Re-lining of Ferrous Bulk Tank	\$0
Total Summary of Requests	\$695,250

Category <i>(continued from above)</i>	FY2036	Total
Trickling Filters	\$13,020,000	\$13,020,000
Solids Handling	\$6,279,000	\$6,279,000
Improvements		
Collection System Pipe	\$715,000	\$6,184,250
Lining		
Tertiary Filtration	\$0	\$5,880,000
Improvements		
TRLS Force main	\$5,500,000	\$5,500,000
Replacement from TRLS to Sturgis Street		
Preliminary and Primary Treatment Improvements	\$2,835,000	\$2,835,000
Additional Secondary Clarifier	\$2,142,000	\$2,142,000
Chemical Building Renovations	\$0	\$510,000
Sanitary Manhole Rehab / Lining	\$0	\$500,000
Rejuvenation of Six Effluent Sand Filters	\$0	\$300,000
SCADA/PLC Improvements at WWTP	\$0	\$270,000
Sanitary Sewer Construction on M-21 from Baker to Scott	\$0	\$225,000
Influent Pump 3 Replacement	\$0	\$200,000
Pump Building Heat Pump 0.2 Replacement	\$0	\$200,000
Influent Pump 2 Replacement	\$0	\$125,000
Electrical Feed Replacement to Boiler Building	\$0	\$125,000
Outside Filters Valve Actuator Replacement	\$0	\$116,500
Non-Drive Side RBC Pillow Blocks	\$0	\$114,000
Overhaul of Secondary Clarifier Components	\$0	\$100,000
Drive Side RBC Pillow Blocks	\$0	\$83,500
Inside Filters Valve Actuator Replacement	\$0	\$33,500
Re-lining of Ferrous Bulk Tank	\$0	\$30,000
Total Summary of Requests	\$30,491,000	\$44,772,750

Additional Secondary Clarifier

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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



Secondary Clarifier.JPG

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$126K	\$126K

Detailed Breakdown

Category	FY2036 Requested	Total
Design Engineering	\$126,000	\$126,000
Construction Costs	\$0	\$0
Total	\$126,000	\$126,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2.14M	\$2.14M

Detailed Breakdown

Category	FY2036 Requested	Total
Fund Revenue Sources	\$2,142,000	\$2,142,000
Total	\$2,142,000	\$2,142,000

Chemical Building Renovations

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

The chemical building is one of the original facilities at the plant. This building houses our ferrous chloride that is used for phosphorus removal. Due to the corrosiveness of the ferrous chloride stored and fed in this building, it has done significant damage to the interior of the building as well as the main electrical components.

This project would isolate the chemical storage and feed portion of the building, provide proper HVAC, clean up the inside of the building and replace all damaged electrical components.

Images



Ferrous Building#1.JPG



Ferrous Building#2.JPG



Ferrous Building#3.JPG



Ferrous Building#4.JPG



Ferrous Day Tank.JPG



Ferrous Bulk Tank.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$510K	\$510K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	Total
Construction Costs	\$0	\$475,000	\$475,000
Design Engineering	\$35,000	\$0	\$35,000
Total	\$35,000	\$475,000	\$510,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$510K	\$510K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$35,000	\$475,000	\$510,000
Total	\$35,000	\$475,000	\$510,000

Collection System Pipe Lining

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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



CIPP Lining Picture.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget

\$515K

Total Budget (all years)

\$6.18M

Project Total

\$6.18M**Detailed Breakdown**

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Construction Costs	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000
Total	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000

Category*(continued from above)***FY2035***Requested*

Construction Costs

\$695,250

Total**\$695,250****Category***(continued from above)***FY2036***Requested***Total**

Construction Costs

\$715,000

\$6,184,250

Total**\$715,000****\$6,184,250****Funding Sources**

FY2027 Budget

\$515K

Total Budget (all years)

\$6.18M

Project Total

\$6.18M**Detailed Breakdown**

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Fund Revenue Sources	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000
Total	\$515,000	\$530,000	\$545,000	\$600,000	\$618,000	\$636,000	\$655,000	\$675,000

Category*(continued from above)***FY2035***Requested*

Fund Revenue Sources

\$695,250

Total**\$695,250****Category***(continued from above)***FY2036***Requested***Total**

Fund Revenue Sources

\$715,000

\$6,184,250

Total**\$715,000****\$6,184,250**

Drive Side RBC Pillow Blocks

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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 13 drive side 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



RBC Pillow Block.jpg

Details

Type of Project: Replacement - Maintenance

Supplemental Attachments

 [RBC Pillow Blocks 11-20-24.pdf](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$83.5K	\$83.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Equipment/Furnishings	\$25,000	\$26,000	\$32,500	\$83,500
Total	\$25,000	\$26,000	\$32,500	\$83,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$83.5K	\$83.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$25,000	\$26,000	\$32,500	\$83,500
Total	\$25,000	\$26,000	\$32,500	\$83,500

Electrical Feed Replacement to Boiler Building

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Replacement of the primary electrical feed line to the boiler building. The building is currently operating off the backup feed due to an unexpected failure last fall.

Images



Boiler Building Electric.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$125K	\$125K	\$125K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Costs	\$125,000	\$125,000
Total	\$125,000	\$125,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$125K	\$125K	\$125K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$125,000	\$125,000
Total	\$125,000	\$125,000

Influent Pump 2 Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

Replacement of influent pump 2. This is one of four pumps that pump influent wastewater for screening and aeration and was installed in 2008. Influent pump 1 is being replaced currently due to a catastrophic failure in mid 2025. The criticality of this equipment is high and the unexpected failure of this pump can not be afforded.

Images



Influent Pump.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction Costs	\$125,000	\$125,000
Total	\$125,000	\$125,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Fund Revenue Sources	\$125,000	\$125,000
Total	\$125,000	\$125,000

Influent Pump 3 Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Estimated Start Date	07/1/2033
Estimated Completion Date	12/31/2033

Project Location



Description

Replacement of influent pump 3. This is one of four pumps that pump influent wastewater for screening and aeration and was installed in 2008. Influent pump 1 is being replaced currently due to a catastrophic failure in mid 2025. This pump does not run as frequently as pump 1 and pump 2 runs but plays a vital role during wet weather events. An unexpected failure of this pump can not be afforded.

Images



Influent Pump.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2033 Requested	Total
Construction Costs	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2033 Requested	Total
Fund Revenue Sources	\$200,000	\$200,000
Total	\$200,000	\$200,000

Inside Filters Valve Actuator Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2027

Project Location



Description

Phased replacement of 7 inside filter valve actuators. The inside filters were installed in the 1970s and many of the valve actuators are still original and unable to be rebuilt.

Images



Inside Filter Actuator#1.JPG



Inside Filter Actuator#2.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$14K	\$33.5K	\$33.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Construction Costs	\$14,000	\$19,500	\$33,500
Total	\$14,000	\$19,500	\$33,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$14K	\$33.5K	\$33.5K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$14,000	\$19,500	\$33,500
Total	\$14,000	\$19,500	\$33,500

Non-Drive Side RBC Pillow Blocks

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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 14 non-drive side 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



RBC Pillow Block.jpg

Details

Type of Project: Replacement - Maintenance

Supplemental Attachments

 [RBC Pillow Blocks 11-20-24.pdf](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$31K	\$90K	\$90K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Equipment/Furnishings	\$31,000	\$32,000	\$27,000	\$90,000
Total	\$31,000	\$32,000	\$27,000	\$90,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$33K	\$114K	\$114K

Detailed Breakdown

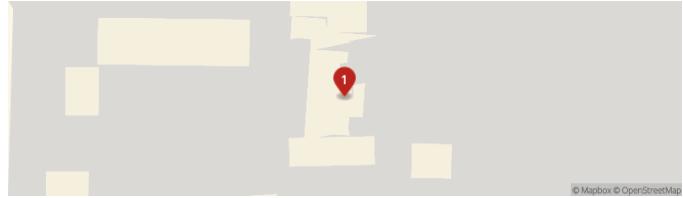
Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$33,000	\$34,000	\$47,000	\$114,000
Total	\$33,000	\$34,000	\$47,000	\$114,000

Outside Filters Valve Actuator Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2027
Estimated Completion Date	12/31/2029

Project Location



Description

Phased replacement of 11 outside filter valve actuators. The inside filters were installed in the early 2000s and many of the valve actuators are still original and due for replacement.

Images



Outside Filter Actuator#1.JPG



Outside Filter Actuator#2.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$117K	\$117K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction Costs	\$31,000	\$42,000	\$43,500	\$116,500
Total	\$31,000	\$42,000	\$43,500	\$116,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$117K	\$117K

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Fund Revenue Sources	\$31,000	\$42,000	\$43,500	\$116,500
Total	\$31,000	\$42,000	\$43,500	\$116,500

Overhaul of Secondary Clarifier Components

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

Replacement and re-fabrication of secondary skimmer arms and scum boxes on the north and south secondary clarifiers. Both of which are original parts of the clarifier when they were built in the 70s.

Images



Secondary Clarifier#2.JPG



Secondary Clarifier#1.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Construction Costs	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Fund Revenue Sources	\$100,000	\$100,000
Total	\$100,000	\$100,000

Preliminary and Primary Treatment Improvements

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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



Primary Clarifier.JPG

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$210K	\$210K

Detailed Breakdown

Category	FY2036 Requested	Total
Design Engineering	\$210,000	\$210,000
Construction Costs	\$0	\$0
Total	\$210,000	\$210,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2.84M	\$2.84M

Detailed Breakdown

Category	FY2036 Requested	Total
Fund Revenue Sources	\$2,835,000	\$2,835,000
Total	\$2,835,000	\$2,835,000

Pump Building Heat Pump 0.2 Replacement

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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.

Due to effluent water and underground piping characteristics causing additional maintenance and issues with the heat pumps, we intend to move to a gas-fired boiler system that will be more efficient and reliable than the current heat pump 0.2.

Images



Pump Building Heat Pump.JPG

Details

Type of Project: Replacement - Maintenance

Supplemental Attachments

 [Pump Building Heat Pump-Hopkins.pdf](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Construction Costs	\$0	\$180,000	\$180,000
Design Engineering	\$20,000	\$0	\$20,000
Total	\$20,000	\$180,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	Total
Fund Revenue Sources	\$20,000	\$180,000	\$200,000
Total	\$20,000	\$180,000	\$200,000

Re-lining of Ferrous Bulk Tank

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The ferrous bulk tank is a 8,000 gallon fiberglass tank that stores our ferrous chloride. This tank was installed in the late 70's. A few small leaks have been noticed and require repair. Preliminary investigations found that the lower three feet of the tank needs to be relined in order to prevent future leaks.

Images



Ferrous Bulk Tank.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Costs	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$30,000	\$30,000
Total	\$30,000	\$30,000

Rejuvenation of Six Effluent Sand Filters

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2030

Project Location



Description

3 year phased approach to rejuvenate the media inside all 6 effluent filters. In the fall, Fishbeck was contracted to perform an analysis on all 6 sand filters. The study is still ongoing, but earlier results show that all 6 filters media needs to be removed and replaced. The inside filters are the oldest with an installation date in the 70s with additional media only being added once since their installation. The outside filters were installed in the early 2000s and have also had media added to them once.

In the fall of 2025 our discharge permit was updated by EGLE and included more stringent discharge limits. In order to continually meet those limits, this work on the filters needs to be completed in its entirety by April 2029.

Images



Outside Filter.JPG



Inside Filter.JPG

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$95K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Construction	\$95,000	\$100,000	\$105,000	\$300,000
Engineering				
Total	\$95,000	\$100,000	\$105,000	\$300,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$95K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$95,000	\$100,000	\$105,000	\$300,000
Total	\$95,000	\$100,000	\$105,000	\$300,000

Sanitary Manhole Rehab / Lining

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
Department	WASTEWATER TREATMENT PLANT
Type	Capital Improvement
Request Groups	Wastewater
Estimated Start Date	07/1/2026

Project Location



Description

Lining of approximately 330 vertical feet of sanitary manholes. This process reduces the ability for infiltration and increases structural integrity of the manhole.

Images



Manhole Lining.jpg

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$105K	\$1.32M	\$1.32M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Construction Costs	\$105,000	\$110,250	\$115,750	\$121,550	\$127,650	\$134,000	\$140,750	\$147,750
Total	\$105,000	\$110,250	\$115,750	\$121,550	\$127,650	\$134,000	\$140,750	\$147,750

Category	FY2035 Requested
(continued from above)	
Construction Costs	\$155,100
Total	\$155,100

Category	FY2036 Requested	Total
(continued from above)		
Construction Costs	\$163,000	\$1,320,800
Total	\$163,000	\$1,320,800

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$500K	\$500K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Fund Revenue Sources	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Sanitary Sewer Construction on M-21 from Baker to Scott

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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

Installing roughly 1,100' of sanitary sewer on M-21 between Baker and Scott Road. Currently, the homes and businesses on this stretch of M-21 have sewer leads going back to Cass Street and Walker Street as there is no sewer main down this section of M21.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$225K	\$225K

Detailed Breakdown

Category	FY2027 Requested	FY2029 Requested	Total
Construction Costs	\$0	\$195,000	\$195,000
Design Engineering	\$30,000	\$0	\$30,000
Total	\$30,000	\$195,000	\$225,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$225K	\$225K

Detailed Breakdown

Category	FY2027 Requested	FY2029 Requested	Total
Fund Revenue Sources	\$30,000	\$195,000	\$225,000
Total	\$30,000	\$195,000	\$225,000

SCADA/PLC Improvements at WWTP

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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



PLC.jpg

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$270K	\$270K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Equipment/Furnishings	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$270,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$270,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$270K	\$270K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Total
Fund Revenue Sources	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$270,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$30,000	\$270,000

Solids Handling Improvements

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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 digestor and sludge storage. This project will be required in the event development in the service area of the plant exceeds current design capacity.

Images



Secondary Digestor.JPG

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$504K	\$504K

Detailed Breakdown

Category	FY2036 <i>Requested</i>	Total
Construction	\$504,000	\$504,000
Engineering	\$0	\$0
Construction Costs	\$0	\$0
Total	\$504,000	\$504,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$6.28M	\$6.28M

Detailed Breakdown

Category	FY2036 <i>Requested</i>	Total
Fund Revenue Sources	\$6,279,000	\$6,279,000
Total	\$6,279,000	\$6,279,000

Tertiary Filtration Improvements

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5.88M	\$5.88M

Detailed Breakdown

Category	FY2029 Requested	Total
Construction	\$5,880,000	\$5,880,000
Engineering		
Total	\$5,880,000	\$5,880,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5.88M	\$5.88M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Fund Revenue Sources	\$5,880,000	\$5,880,000
Total	\$5,880,000	\$5,880,000

Trickling Filters

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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

Removal of the existing RBCs to be replaced with two trickling filters. This project will be required in the event development in the service area of the plant exceeds current design capacity.

Images



Trickling Filters.jpg

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$420K	\$420K

Detailed Breakdown

Category	FY2036 <i>Requested</i>	Total
Construction	\$420,000	\$420,000
Engineering		
Construction Costs	\$0	\$0
Total	\$420,000	\$420,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$13M	\$13M

Detailed Breakdown

Category	FY2036 <i>Requested</i>	Total
Fund Revenue Sources	\$13,020,000	\$13,020,000
Total	\$13,020,000	\$13,020,000

TRLS Force main Replacement from TRLS to Sturgis Street

Overview

Request Owner	Jordan Whitford, Wastewater Supervisor
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 capacity would be gained with the upgrade of this forcemain as well.

Details

Type of Project: New Construction - Development

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5.5M	\$5.5M

Detailed Breakdown

Category	FY2036 Requested	Total
Construction Costs	\$5,500,000	\$5,500,000
Total	\$5,500,000	\$5,500,000

Funding Sources

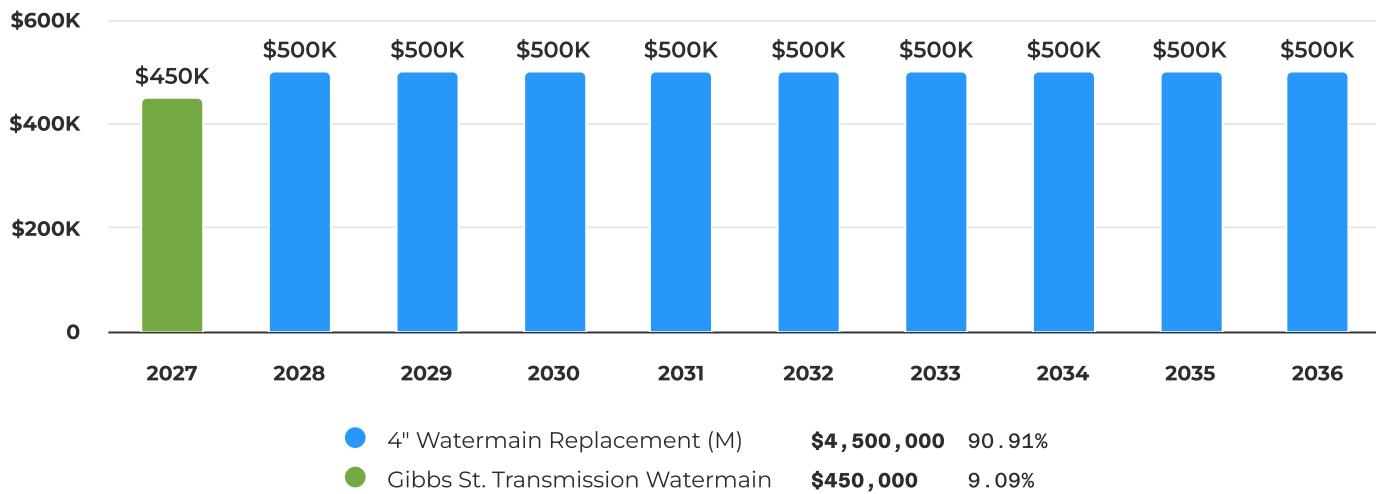
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5.5M	\$5.5M

Detailed Breakdown

Category	FY2036 <i>Requested</i>	Total
Fund Revenue Sources	\$5,500,000	\$5,500,000
Total	\$5,500,000	\$5,500,000

WATER DISTRIBUTION

FY27 - FY36 WATER DISTRIBUTION Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
4" Watermain Replacement (M)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Gibbs St. Transmission Watermain	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$450,000	\$500,000							

Category	FY2036
(continued from above)	
4" Watermain Replacement (M)	\$500,000
Gibbs St. Transmission Watermain	\$0
Total Summary of Requests	\$500,000

Category	Total
(continued from above)	
4" Watermain Replacement (M)	\$4,500,000
Gibbs St. Transmission Watermain	\$450,000
Total Summary of Requests	\$4,950,000

4" Watermain Replacement (M)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	WATER DISTRIBUTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2028
Estimated Completion Date	07/1/2032

Project Location



Description

Replacement of existing 4" watermain throughout the City of St. Johns

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$5M	\$5M

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Construction Costs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$500,000							

Category	FY2035 Requested
(continued from above) ↑	
Construction Costs	\$500,000
Total	\$500,000

Category	FY2036 Requested	Total
(continued from above) ↑		
Construction Costs	\$500,000	\$5,000,000
Total	\$500,000	\$5,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$4.5M	\$4.5M

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested
Fund Revenue Sources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$500,000							

Category	FY2036 Requested
(continued from above) ↑	
Fund Revenue Sources	\$500,000
Total	\$500,000

Category	Total
(continued from above) ↑	
Fund Revenue Sources	\$4,500,000
Total	\$4,500,000

Gibbs St. Transmission Watermain

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	WATER DISTRIBUTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

Replacement of the existing 12-inch water transmission main from Ottawa St. east to Clinton St. with new 12-inch main. Roughly 675'

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$450K	\$450K	\$450K

Detailed Breakdown

Category	FY2027 Requested	Total
Repairs/Improvement	\$450,000	\$450,000
Total	\$450,000	\$450,000

Funding Sources

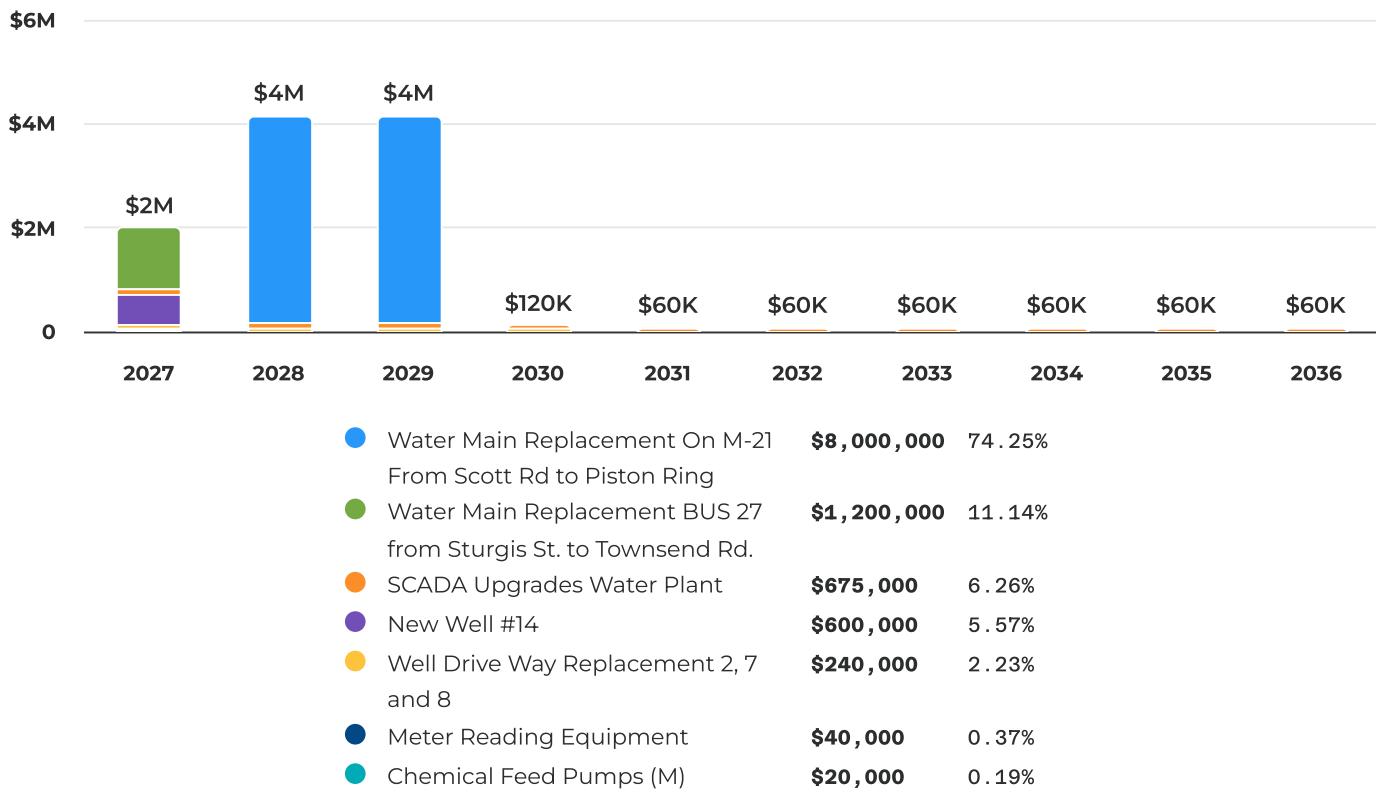
FY2027 Budget	Total Budget (all years)	Project Total
\$450K	\$450K	\$450K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$450,000	\$450,000
Total	\$450,000	\$450,000

WATER PRODUCTION

FY27 - FY36 WATER PRODUCTION Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCADA Upgrades Water Plant	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
New Well #14	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Well Drive Way Replacement 2, 7 and 8	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Meter Reading Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemical Feed Pumps (M)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$2,005,000	\$4,145,000	\$4,145,000	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Category	FY2036
(continued from above)	
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$0
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$0
SCADA Upgrades Water Plant	\$60,000
New Well #14	\$0
Well Drive Way Replacement 2, 7 and 8	\$0
Meter Reading Equipment	\$0
Chemical Feed Pumps (M)	\$0
Total Summary of Requests	\$60,000

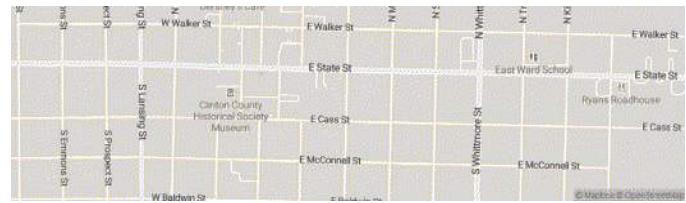
Category	Total
(continued from above)	
Water Main Replacement On M-21 From Scott Rd to Piston Ring	\$8,000,000
Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.	\$1,200,000
SCADA Upgrades Water Plant	\$675,000
New Well #14	\$600,000
Well Drive Way Replacement 2, 7 and 8	\$240,000
Meter Reading Equipment	\$40,000
Chemical Feed Pumps (M)	\$20,000
Total Summary of Requests	\$10,775,000

Chemical Feed Pumps (M)

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	WATER PRODUCTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

Replacing and upgrading the chemical feed pumps at all well houses. The current pumps are no longer manufactured. Therefore, we are upgrading all pumps as they fail. Total cost of each pump is \$2,300.00 totaling \$23,000.00

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment/Furnishings	\$20,000	\$20,000
Total	\$20,000	\$20,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$20,000	\$20,000
Total	\$20,000	\$20,000

Meter Reading Equipment

Overview

Request Owner	Calvin Galecka, Water Supervisor
Department	WATER PRODUCTION
Type	Capital Improvement
Request Groups	Water
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

The addition of another meter tower to increase the accuracy in the meter reading throughout the city and township.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment/Furnishings	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$40,000	\$40,000
Total	\$40,000	\$40,000

New Well #14

Overview

Request Owner	Calvin Galecka, Water Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Costs	\$600,000	\$600,000
Total	\$600,000	\$600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested	Total
Fund Revenue Sources	\$600,000	\$600,000
Total	\$600,000	\$600,000

SCADA Upgrades Water Plant

Overview

Request Owner Calvin Galecka, Water Supervisor

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



Scada Screen.jpg

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$85K	\$675K	\$675K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Software	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Category	FY2035 Requested
(continued from above)	
Software	\$60,000

Total	\$60,000
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Category	FY2036 Requested	Total
(continued from above)		
Software	\$60,000	\$675,000

Total	\$675,000
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Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$85K	\$675K	\$675K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested
Fund Revenue Sources	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Category	FY2035 Requested
(continued from above)	
Fund Revenue Sources	\$60,000

Total	\$60,000
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Category	FY2036 Requested	Total
(continued from above)		
Fund Revenue Sources	\$60,000	\$675,000

Total	\$675,000
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Water Main Replacement BUS 27 from Sturgis St. to Townsend Rd.

Overview

Request Owner	Calvin Galecka, Water Supervisor
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 its age with continuous water main breaks throughout the year. During the 2024-25 fiscal year we have already had four watermain breaks which are very costly to the City.

Details

Type of Project: Replacement - Maintenance

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1.2M	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Costs	\$1,200,000	\$1,200,000
Total	\$1,200,000	\$1,200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1.2M	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 <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	Calvin Galecka, Water Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$8M	\$8M

Detailed Breakdown

Category	FY2028 Requested	FY2029 Requested	Total
Construction	\$4,000,000	\$4,000,000	\$8,000,000
Engineering			
Total	\$4,000,000	\$4,000,000	\$8,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$8M	\$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

Well Drive Way Replacement 2, 7 and 8

Overview

Request Owner	Calvin Galecka, Water Supervisor
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

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$240K	\$240K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction Costs	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$240K	\$240K

Detailed Breakdown

Category	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Fund Revenue Sources	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000