City of Wayland

Capital Improvement Plan 2026-2032

City Council

Mayor – Jennifer Antel
Mayor Pro Tem – Joe Kramer
Councilmember – Tracy Bivins
Councilmember – Abe Garcia
Councilmember – Megan Mickelson
Councilmember – Justin Osbon
Councilmember – Steve Stepek

Planning Commissioners

Chairperson – JD Gonzales
Vice Chairman – Andrew Shelest
Commission Member – Ben Adams
Commission Member – Elizabeth Bayer
Commission Member – Keith den Hollander
Commission Member – Suzanne Hoek
Commission Member – Mark Lyons
Ex-Officio – Abe Garcia

City Council Hearing: May 4, 2026
Budget/CIP Meeting: May 11, 2026
City Planning Commission Approval: May 12, 2026
City Council Adopted: May 18, 2026



WHAT IS A CAPITAL IMPROVEMENT PLAN?

A Capital Improvement Plan (CIP) is a flexible multi-year plan based upon long-range infrastructure needs of the City. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements and to maintain, preserve, and/or schedule replacement of equipment to ensure the efficient delivery of services to the City. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the tools and policies of the City Council and City.

WHAT IS A CAPITAL PROJECT?

A Capital Project is a project that helps maintain or improve a City asset. To be included in the City's Capital Improvement Plan, a project must have a total cost of at least $20,000 over the life of the project and meet at least ONE of the following criteria:

- New construction, expansion, renovation, or replacement for an existing facility or facilities. Project costs can include the cost of land, professional services (i.e., engineering/architectural), or contracted services needed to complete the project.

-or-

- It is the purchase of a major piece of equipment with a useful life of at least 10 years.

-or-

- It is considered a major maintenance or rehabilitation project for existing facilities.

CAPITAL IMPROVEMENT PLAN & THE CITY

The CIP informs the City on how the City plans to address significant capital needs over the next six years (6). The benefits of the CIP to the City include:

- Optimizes the use of revenue;
- Coordinates the City's physical planning with its fiscal planning capabilities;
- Helps to guide future growth and development;
- Promotes efficient and responsible government;
- Encourages intergovernmental and regional cooperation;
- Helps to promote a predictable, sound, and stable financial program;
- Provides adequate time for planning and engineering of projects;
- Enhances opportunities to leverage private, federal, and state funding;
- Increases opportunities to "pay as you go," thereby reducing additional interest and other charges.

The CIP represents the City's plan to serve our residents and anticipates the future needs of the City. Projects are guided by various development plans and policies established by the City, which include, but are not limited to:

- Master Plan
- DDA/TIF Plans
- Recreational Plan
- Strategic Plan
- City Council Goals and Objectives
- Administrative Policies
- Mission Statement

CAPITAL IMPROVEMENT PLAN PROCESS & THE BUDGET

Preparation of the CIP is done under the authority of Article IV of the Michigan Planning Enabling Act (P.A. 33 of 2008). The goal of the CIP is to implement the Master Plan and to assist in the City's long-term financial planning.

Each year, all projects included within the CIP are reviewed, potentially new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Roles and responsibilities during the Capital Improvement Process include:

CIP Policy Group reviews policies, develops project ratings, reviews funding options, and presents recommendations to the Planning Commission and City Council. Members of the CIP Policy Group include:

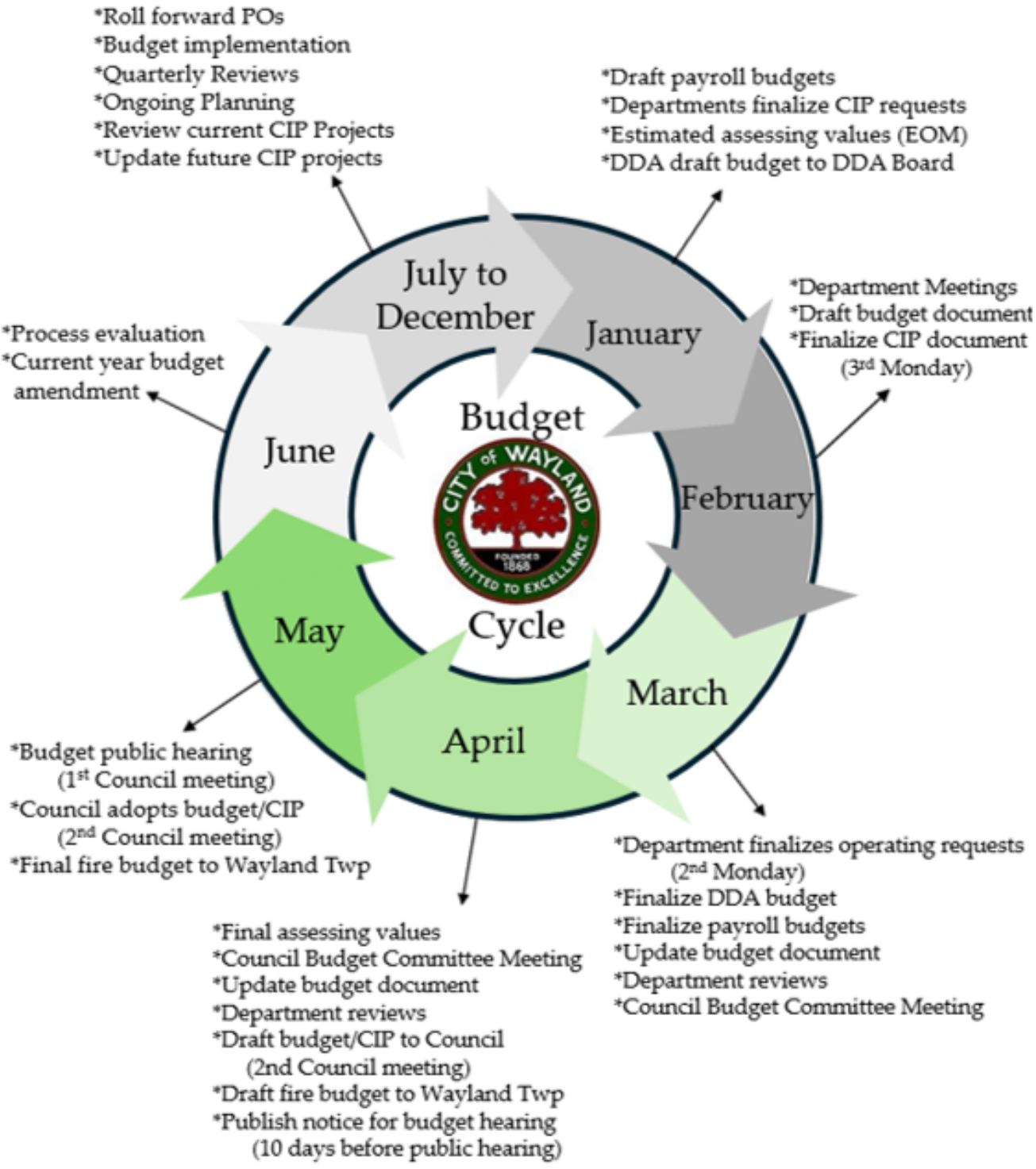
Position	Representative
Mayor	Jennifer Antel
City Council Member	Full
Planning Member	Abe Garcia
DDA Member	Holli McPherson
City Manager	Erik J. Wilson
Finance Director/Assistant City Manager	Leah Kuipers

The Planning Commission works with the Policy Group during the plan development, conducts workshops (if necessary), reviews recommendations, receives public input, and conducts hearings.

The City Council reviews recommendations from the Policy Group, Planning Commission, and comments received during public input. The City Council formally adopts the Capital Improvement Plan, which it utilizes as a tool in the adoption of the annual budget process in accordance with its goals and objectives.

Residents are encouraged to participate in plan development by collaborating with various Councils, Commissions, and staff.

BUDGET AND CIP SCHEDULE:



REVIEW & SCORING CRITERIA:

A wide range and variety of capital improvements are included in this Capital Improvement Plan. The following list identifies criteria the City uses to review potential projects:

- Required to fulfil any federal or state judicial administrative requirements;
- Ability to capture outside sources of funding;
- Impact on annual operating and maintenance costs;
- Relationship to overall fiscal policy and capabilities;
- Projects readiness in relation to planning/implementation;
- Relationship to the needs of the City;
- Relationship to other projects;
- Distribution and coordination of projects throughout the City;
- Relationship to other City plans;

A project's ultimate funding depends upon several factors – not only its merit, but also its location, cost, funding source, and logistics. Priority rankings do not necessarily correspond to that project being funded for any given year. For example, a road-widening project, which is ranked lower than a park project, may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. Scoring is based on priority needs as follows:

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	**Weight**	**5 Points**	**3 Points**	**1 Point**	
Contributes to health, safety & welfare	**5**	Removes hazard	Material contributes	Minimal	**0**
Needed to comply with local, state or federal law	**5**	Yes	-	No	**0**
Project conforms to adopted program, policy or plan	**4**	Adopted Twp plan	Consistent with Admin. policy	No policy	**0**
Project remediates an existing or projected deficiency	**3**	Complete remedy	Significant remedy	Minimal remedy	**0**
Contributes to the long-term needs of the community	**2**	20+ Years	10-19 Years	Less than 10	**0**
Service area of project	**2**	Regional	Township-wide	Neighborhood	**0**
Department priority	**2**	High	Medium	Low	**0**
Project delivers important level of service	**2**	High	Medium	Low	**0**
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	**0**
Low = 0-24 Pts	**Moderate = 25-49**	**Desirable = 50-74**	**Important = 75-99**	**Urgent = 100-125**	

FUNDING THE CAPITAL IMPROVEMENT PLAN

Because the capital improvements projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Many capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised through the City's Road Maintenance Special Assessment cannot be used for purposes other than road maintenance. The CIP must be prepared with some projections as to the amount of money available. The following is a summary of potential funding sources for projects included in a capital improvements program:

Cash – Fund Balance

The City endeavors to fund capital projects with cash (fund balance) whenever possible. The obvious benefit is the elimination of interest payments and/or other fees and charges associated with debt service.

Enterprise Funds (reserve) funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of City services and the debt payment on revenue bonds. The City can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., only water system funds can be used on water system funds.

Bonds

When the City sells bonds, purchasers are, in effect, lending the City money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or "floating a bond issue") for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the City pay for them. City of Wayland may issue bonds in two forms:

General Obligation (G.O.) bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the City is pledged to pay interest and principal to retire the debt. Voter approval is required if the City wants to increase the taxes that it levies, and the amount is included in the City of Wayland's state-imposed debt limits. To minimize the need for property tax increases, the City makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes.

Revenue bonds

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the City state-imposed debt limits because the full faith and credit of the City back them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies to the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within Wayland's downtown district, the Downtown Development Authority adopted a 20-year TIF plan in May of 2000. Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act authorizes TIF.

Millages

The property tax is a millage that is one of the most important sources of City revenue. The property tax rate is stated in mills (one dollar per $1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50 percent equalization ratio.

Federal and state funds

The federal and state governments make funds available to communities through numerous grants, revenue sharing, and aid programs. Some funds are tied directly to a specific program. The City has discretion (within certain guidelines) over the expenditure of others. For the most part, the City has no direct control over the amount of money received under these programs.

Special assessments

Capital improvements that benefit particular properties, rather than the City as a whole, may be financed more equitably by special assessment, i.e., by those who directly benefit. Local improvements often financed by this method may include new street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

Developer contributions

Sometimes capital improvements are required to serve new development. Where funding is not available for the City to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

CITY COUNCIL GOALS (Master Plan)

- Strengthen the business climate and promote the long-term viability of the City's CBD by fostering mixed use and pedestrian-oriented character
- Accommodate a wide range of retail and service businesses that meet the comparison and convenience needs of Wayland market areas
- Enhance current City parks and acquire new parks and open spaces sites to broaden the recreational activities
- Create an integrated sidewalk and trail System connecting significant open space areas, parks, neighborhoods, schools, and business district
- Provide a well-balanced array of organized recreational and leisure time programs and special events
- Provide a "complete streets" policy to create a safer street pattern within the City.
- Provide all residents and businesses with safe and adequate public services and infrastructure
- Work with fire and police departments and other emergency service providers to achieve and maintain a high-quality emergency service
- Optimize the City's ability to finance public improvements.
- Through proactive planning and investment in public infrastructure, create public infrastructure, create a positive environment that retains current businesses, and encourages new industry
- Provide well-served, diverse housing opportunities for a full range of socio-economic circumstances, while integrating public improvements in parks, pedestrian rights-of-way, and open space linkage, and enhance neighborhoods.

RELATIONSHIP BETWEEN THE CIP AND THE MASTER PLAN

The CIP is intended to complement the Master Plan to help ensure projects will be completed to meet the goals and objectives of the Master Plan. The CIP is a flexible document that is meant to be re-evaluated and amended each year. At a minimum, the City identifies capital projects to be completed within the next six (6) succeeding years. It is important to note that while capital projects are identified, available resources will not always be readily available. This will require difficult decisions to be made in prioritizing potential CIP projects.

PROJECT CATEGORIES

There are several broad categories in which the City organizes prospective projects; those categories include:

- Utility and Infrastructure
- Public Safety, Health and Welfare
- City Facilities and Development
- Vehicles and Equipment
- Parks and Open Space
- Transportation

Within each category, further organization of projects occurs at the department level.

SUMMARY & DETAIL SHEETS

The following section of this plan is divided into two sections: a summary and an addendum.

Summary:
The Summary section of this plan provides a quick glimpse of planned projects in each of the six categories, as well as a snapshot of what is upcoming in the next fiscal year.

Addendum:
The addendum section of this plan will include a detailed sheet for each project, which includes the corresponding Needs Assessment Scoring Criteria for that project. The Detail Sheet will provide the reader with additional information about the project not found in the Summary section. The addendum is organized as follows:

Addendum 1……Utilities & Infrastructure
Addendum 2……Vehicles & Equipment
Addendum 3……Public Safety, Health & Welfare
Addendum 4……Parks & Open Space
Addendum 5……City Facilities & Development
Addendum 6……Transportation

FY 2026-2027 Capital Improvement Projects

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Utilities & Infrastructure							
Lift Station Cyclical Equipment Replacement	2026-2027	U-27-01	Important	Sewer	$ 134,000	$ 134,000	$0
Water Meter Replacement (25%)	2026-2027	U-27-02	Important	Water/Sewer	$ 100,000	$ 100,000	$0
Lead Line Service Replacement in lieu of water main project	2026-2027	U-27-03	Urgent	Water	$ 200,000	$ 200,000	$0
Lift Station and WWTP Rehab Design & Study	2026-2027	U-27-04	Important	Sewer	$ 90,000	$ 90,000	$0
Water Main Replacement - Lorene Street from E. Maple to E. Elm Street	2026-2027	U-27-05	Important	Water	$ 688,000	$ 688,000	$0
Water Main Replacement - N. Locust from E. Maple to E. Elm	2026-2027	U-27-06	Important	Water	$ 555,000	$ 555,000	$0
Cathodic Protection System - Water Tower	2026-2027	U-27-07	Important	Water	$ 35,000	$ 35,000	$0
Sludge Removal - Ponds 1A, 1B and 2	2026-2027	U-27-08	Important	Sewer	$ 55,000	$ 55,000	$0
Pump 3 Rehabiliation	2026-2027	U-27-09	Urgent	Water	$ 43,000	$ 43,000	$0
Water Main Replacement - Frank Ct. and Naman	2027-2028	U-27-10	Important	Water	$ 749,000	$ 749,000	$0
Vehicles & Equipment							
Police Computer Replacements (11)	2026-2027	VE-27-01	Desirable	Police Capital	$ 27,000	$ 27,000	N/A
Pick-up Truck	2026-2027	VE-27-02	Desirable	Equipment	$ 45,000	$ 45,000	N/A
Pick-up Truck	2026-2027	VE-27-03	Desirable	Equipment	$ 45,000	$ 45,000	N/A
Full-size Tractor	2026-2027	VE-27-04	Urgent	Equipment	$ 100,000	$ 100,000	N/A
Leaf Box Collection/Truck modifications	2026-2027	VE-27-05	Desirable	Equipment	$ 25,000	$ 25,000	N/A

Public Safety, Health & Welfare								
Fire Turn Out Gear (5 sets)	Fire	2026-2027	PS-27-01	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Portable Radios (10)-Officer	Police	2026-2027	PS-27-02	Urgent	Police Capital	$ 55,000	$ 55,000	N/A
Parks & Open Space								
Dog Park		2026-2027	PO-27-01	Important	General Fund	$ 52,560	$ 32,560	$20,000
Community Facilities & Development								
Recreation Plan		2026-2027	CF-27-01	Moderate	General Fund	$ 20,000	$ 20,000	$0
Zoning Ordinance Rewrite		2026-2027	CF-27-02	Important	General Fund	$ 32,000	$ 32,000	$0
Sewer Use Ordinance Rewrite		2026-2027	CF-27-03	Important	Sewer Fund	$ 20,000	$ 20,000	$0

Transportation

Street Name	From	End	Length							
Lorene	E. Maple	E. Elm	0.175	2026-2027	T-27-01	Important	Local	$ 250,000	$ 250,000	$0
N. Locust	E. Maple	E. Elm	0.174	2026-2027	T-27-02	Important	Local	$ 250,000	$ 250,000	$0
Road/Sidewalk Safety	Downtown	Downtown	TBD	2026-2027	T-27-03	Urgent	DDA	$ 20,000	$ 20,000	$0
Frank Ct. and Naman Ct.	S. Locust	Cul-de-sac	0.177	2026-2027	T-27-04	Important	Local	$ 400,000	$ 400,000	N/A

SUMMARY SHEETS

Utilities & Infrastructure Summary - 2026-2032

Utility and Infrastructure projects provide the framework in which the City delivers services to not only today's residents, but future generations. Typical projects include, but are not limited to water and sewer and other endeavors that seek to meet the needs of a growing and dynamic community.

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Utilities & Infrastructure							
Lift Station Cyclical Equipment Replacement	2026-2027	U-27-01	Important	Sewer	$ 134,000	$ 134,000	$0
Water Meter Replacement (25%)	2026-2027	U-27-02	Important	Water/Sewer	$ 100,000	$ 100,000	$0
Lead Line Service Replacement in lieu of water main project	2026-2027	U-27-03	Urgent	Water	$ 200,000	$ 200,000	$0
Lift Station and WWTP Rehab Design & Study	2026-2027	U-27-04	Important	Sewer	$ 90,000	$ 90,000	$0
Water Main Replacement - Lorene Street from E. Maple to E. Elm Street	2026-2027	U-27-05	Important	Water	$ 688,000	$ 688,000	$0
Water Main Replacement - N. Locust from E. Maple to E. Elm	2026-2027	U-27-06	Important	Water	$ 555,000	$ 555,000	$0
Cathodic Protection System - Water Tower	2026-2027	U-27-07	Important	Water	$ 35,000	$ 35,000	$0
Sludge Removal - Ponds 1A, 1B and 2	2026-2027	U-27-08	Important	Sewer	$ 55,000	$ 55,000	$0
Pump 3 Rehabiliation	2026-2027	U-27-09	Urgent	Water	$ 43,000	$ 43,000	$0
Water Main Replacement - Frank Ct. and Naman	2027-2028	U-27-10	Important	Water	$ 749,000	$ 749,000	$0
Water Meter Replacement (25%)	2027-2028	U-28-02	Important	Water/Sewer	$ 100,000	$ 100,000	$0
Lead Line Service replacement in lieu of water main project	2027-2028	U-28-03	Urgent	Water	$ 100,000	$ 100,000	$0

Lift Station 1 & Headworks Building	2027-2028	U-28-04	Important	Sewer	$6,280,000	$6,280,000	$0
Wastewater Treatement Facility Influent Manhole and Lagoon 1A Inlet	2027-2028	U-28-05	Important	Sewer	$ 107,000	$ 107,000	$0
Lift Station 3 Rehab	2027-2028	U-28-06	Desirable	Sewer	$ 180,000	$ 180,000	$0
Water Main Replacement - S. Locust from S. Main to Plum St.	2028-2029	U-29-01	Important	Water	$ 819,000	$ 819,000	$0
Water Meter Replacement (25%)	2028-2029	U-29-02	Important	Water/Sewer	$ 107,000	$ 107,000	$0
Line Sanitary Manholes with Hydrogen Sulfide Damage	2028-2029	U-29-03	Important	Sewer	$ 47,000	$ 47,000	$0
Final Lagoon Efflutent Throttling Valve Replacement	2028-2029	U-29-04	Important	Sewer	$ 20,000	$ 20,000	$0
Lead Line Service Replacement in lieu of water main project	2028-2029	U-29-05	Urgent	Water	$ 300,000	$ 300,000	$0
Lead Line Service Replacement in lieu of water main project	2029-2030	U-30-01	Urgent	Water	$ 300,000	$ 300,000	$0
WWTF Cyclical Equipment Replacement	2029-2030	U-30-02	Important	Sewer	$ 81,000	$ 81,000	$0
Lead Line Service Replacement in lieu of water main project	2030-2031	U-31-01	Urgent	Water	$300,000	$300,000	$0

2020 WWTF Cyclical Equipment Replacement	2030-2031	U-31-02	Important	Sewer	$ 25,000	$25,000	$0
Lift Station Cyclical Equipment Replacement	2030-2031	U-31-03	Desirable	Sewer	$ 147,000	$147,000	$0
Lead Line Service Replacement in lieu of	2031-2032	U-32-01	Urgent	Water	$300,000	$300,000	$0
Water Main Replacement - Cherry St. from Railroad St. N. Locust	2031-2032	U-32-02	Important	Water	$1,925,000	$1,925,000	$0
Water Main Replacement - W. Maple - Railroad - Park St.	2032-2033	U33-01	Important	Water	$1,077,000	$1,077,000	$0

NOT PROGRAMMED:		
Eliminate Lagoon 1B Short Circuiting	Road and Storm Sewer Improvements on E. Walnut from N. Main to Forrest	
Lagoon 1A Alternate Outlet Discharge Valve	Lagoon 3 Eastern Bank Reinforcement	
Sludge Removal	Preventative Maintenance Major/Local	
Water Main Replacement - E. Walnut	Water Tower and Main Extension	
Lift Station 7 Improvements	Lead Line Service Replacement in lieu of water main project	
Lift Station 5 Improvements	Water Tower Painting - Wet and Dry Interior	
Lift Station 2 Improvements	Water Tower Painting - Exterior Overcoat	
Wastewater Treatment Facility Electrical Feed Relocation	Water Main Replacement - E. Walnut from N. Main to Forrest Street	

Investment By FY::

2026-2027	$	1,900,000
2027-2028	$	7,516,000
2028-2029	$	1,293,000
2029-2030	$	381,000
2030-2031	$	472,000
2031-2032	$	3,302,000
Total:		$11,562,000

Vehicles & Equipment Summary - 2026-2032

This category includes City-owned vehicles and equipment used by various departments within the City. Typical investments are vehicles and ancillary equipment used for utility, parks, and transportation functions. Equipment also includes large-scale technology purchases, such as servers and software.

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Vehicles & Equipment							
Police Computer Replacements (11)	2026-2027	VE-27-01	Desirable	Police Capital	$ 27,000	$ 27,000	N/A
Pick-up Truck	2026-2027	VE-27-02	Desirable	Equipment	$ 45,000	$ 45,000	N/A
Pick-up Truck	2026-2027	VE-27-03	Desirable	Equipment	$ 45,000	$ 45,000	N/A
Full-size Tractor	2026-2027	VE-27-04	Urgent	Equipment	$ 100,000	$ 100,000	N/A
Leaf Box Collection/Truck modifications	2026-2027	VE-27-05	Desirable	Equipment	$ 25,000	$ 25,000	N/A
Plow Truck/attachments	2027-2028	VE-28-01	Important	Equipment	$ 325,000	$ 325,000	N/A
DDA Equipment - Snow	2027-2028	VE-28-02	Important	Equipment	$ 52,000	$ 52,000	N/A
Pick-up Truck	2028-2029	VE-29-01	Desirable	Equipment	$ 45,000	$ 45,000	N/A
Security System-City Hall	2029-2030	CF-30-01	Desirable	General Fund	$ 20,000	$ 20,000	NA
Bucket Attachment	2030-2031	VE-31-01	Important	Equipment	$ 50,000	$ 50,000	N/A
Server Upgrade - City Hall	2030-2031	CF-31-02	Desirable	General Fund	$ 20,000	$ 20,000	N/A
Computer Replacements - City Hall	2030-2031	CF-31-03	Desirable	General Fund	$ 20,000	$ 20,000	N/A
Pick-up Truck	2031-2032	VE-32-01	Desirable	Equipment	$ 45,000	$ 45,000	N/A

Investment By FY Year:

2026-27	$ 242,000
2027-28	$ 377,000
2028-29	$ 45,000
2029-30	$ 20,000
2030-31	$ 90,000
2031-32	$ 20,000
Total:	$ 794,000

Public Safety Summary - 2026-2032

Public Safety, Health and Welfare capital improvement investments support the infrastructure, equipment, and training necessary to provide effective emergency response services. Typical projects include police/fire response vehicles and equipment needed to improve response time, working conditions, and safety for our employees, residents and partners.

Project Title/Description	Dept.	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Cost
Public Safety, Health & Welfare								
Fire Turn Out Gear (5 sets)	Fire	2026-2027	PS-27-01	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Portable Radios (10)-Officer	Police	2026-2027	PS-27-02	Urgent	Police Capital	$ 55,000	$ 55,000	N/A
Fire Turn Out Gear (5 sets)	Fire	2027-2028	PS-28-01	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Ladder Truck Refurbishment	Fire	2027-2028	PS-28-02	Urgent	Fire Capital	$ 400,000	TBD	TBD
New Fire Hose	Fire	2027-2028	PS-28-03	Important	Fire Capital	$ 40,000	$ 18,800	$ 21,200
Police Patrol Vehicle (1)	Police	2027-2028	PS-28-04	Desirable	Equipment	$ 75,000	$ 75,000	N/A
Fire Station Remodel	Fire	2028-2029	PS-29-01	Urgent	Fire Capital	$ 100,000	$ 47,000	$ 53,000
Fire Turn Out Gear (5 sets)	Fire	2028-2029	PS-29-02	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Taser Upgrade	Police	2028-2029	PS-29-03	Desirable	Police Capital	$ 43,000	$ 43,000	N/A
Evidence Room Update	Police	2028-2029	PS-29-04	Important	Police Capital	$ 47,000	$ 47,000	N/A
Front Lobby Update	Police	2028-2029	PS-29-05	Desirable	Police Capital	$ 23,000	$ 23,000	N/A
New Fire Engine	Fire	2029-2030	PS-30-01	Urgent	Fire Capital	$1,000,000	$ 470,000	$ 530,000
Police Patrol Vehicle (1)	Police	2029-2030	PS-30-02	Desirable	Police Capital	$ 75,000	$ 75,000	N/A
800 Mhz Radios (10)	Fire	2030-2031	PS-31-01	Important	Fire Capital	$ 86,000	$ 40,420	$ 45,580
HVAC Update	Police	2030-2031	PS-31-02	Important	Police Capital	$ 50,000	$ 50,000	N/A
Fire Turn Out Gear (5 sets)	Fire	2030-2031	PS-31-03	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Fire Turn Out Gear (5 sets)	Fire	2031-2032	PS-32-01	Urgent	Fire Capital	$ 25,000	$ 11,750	$ 13,250
Patrol Vehicle (1)	Police	2031-2032	PS-32-02	Desirable	Police Capital	$ 80,000	$ 80,000	N/A

Investment By FY Year:

2026-27	$ 80,000
2027-28	$ 540,000
2028-29	$ 238,000
2029-30	$ 1,075,000
2030-31	$ 161,000
2030-32	$ 105,000
Total:	$ 2,199,000

Parks & Open Space Summary - 2026-2032

The City has two public parks ranging from a small pocket park (0.1 acres), to a 3.85 acre park located in the heart of the City. Additionally, the City owns a 0.8 acre site (Dalhia) which it is currently revamping, and a 28 acres of the Rabbit River Trail. The City updated its Recreation Plan which includes additional information about the park system. Capital improvement recommendations within the Recreation Plan will be reviewed in concert with the City's Master Plan.

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Parks & Open Space							
Dog Park	2026-2027	PO-27-01	Important	General Fund	$ 52,560	$ 32,560	$20,000
Irrigation System - City Park	2028-2029	PO-29-01	Important	General Fund	$ 20,000	$ 20,000	$0

Investment By FY Year:

2026-27	$ 52,560
2027-28	$ -
2028-29	$ 20,000
2029-30	$ -
2030-31	$ -
Total:	$72,560

Community Facilities & Development Summary - 2026-2032

Wayland City owns and operates a number of facilities throughout the community. Typical projects include, but are not limited to, building construction and repairs, maintenance and/or demolition. Additionally, funding for community development planning costs such as the Master Plan and Recreation Plan are allocated in this category.

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Community Facilities & Development							
Recreation Plan	2026-2027	CF-27-01	Moderate	General Fund	$ 20,000	$ 20,000	$0
Zoning Ordinance Rewrite	2026-2027	CF-27-02	Important	General Fund	$ 32,000	$ 32,000	$0
Sewer Use Ordinance Rewrite	2026-2027	CF-27-03	Important	Sewer Fund	$ 20,000	$ 20,000	$0
HVAC Upgrades - City Hall	2027-2028	CF-28-01	Desirable	General Fund	$ 65,000	$ 65,000	$0
Alleyway Improvements (P1)	2027-2028	CF-28-02	Desirable	DDA	$ 200,000	$ 200,000	$0
BS&A Software Upgrade	2028-2029	CF-29-01	Desirable	Multiple Funds	$ 50,000	$ 50,000	$0
Bentley Parking Lot Recon.	2028-2029	CF-29-02	Important	DDA	$ 800,000	$ 800,000	$0
DPW Parking Lot	2029-2030	CF-30-01	Desirable	General Fund	$ 30,000	$ 30,000	$0
Elevator - City Hall	2029-2030	CF-30-02	Desirable	General Fund	$ 200,000	$ 200,000	$0
City Hall Remodel - Upstairs	2029-2030	CF-30-03	Desirable	General Fund	$ 150,000	$ 150,000	$0
Alleyway Improvements (P2)	2030-2031	CF-31-01	Important	DDA	$ 100,000	$ 100,000	$0
Alleyway Improvements (P3)	2031-2032	CF-32-01	Urgent	DDA	$ 200,000	$ 200,000	$0

Investment By FY Year:

2026-27	$ 72,000
2027-28	$ 265,000
2028-29	$ 850,000
2029-30	$ 380,000
2030-31	$ 100,000
2031-32	$ 200,000
Total:	$1,667,000

Transportation Summary - 2026-2032

Transportation projects center around the City's network of streets. Investing in our streets is vital to a healthy community since the goods and people that are transported support our economy. The City has over 19 miles of road that need to be maintained. In part, the City uses a Pavement Surface Evaluation System (PASER) to prioritize projects. Opportunities to invest in transportation can include street construction and rehabilitation, non-motorized, access management issues and signal technology.

Project Title/Description				FY	CIP#	Priority	Funding Source(s)	Total Cost	City Cost	Non-City Funds
Transportation										
Street Name	**From**	**End**	**Length**							
Lorene	E. Maple	E. Elm	0.175	2026-2027	T-27-01	Important	Local	$ 250,000	$ 250,000	$0
N. Locust	E. Maple	E. Elm	0.174	2026-2027	T-27-02	Important	Local	$ 250,000	$ 250,000	$0
Road/Sidewalk Safety	Downtown	Downtown	TBD	2026-2027	T-27-03	Urgent	DDA	$ 20,000	$ 20,000	$0
Frank Ct. and Naman Ct.	S. Locust	Cul-de-sac	0.177	2026-2027	T-27-04	Important	Local	$ 400,000	$ 400,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2027-2028	T-28-01	Desirable	Major/Local	$ 126,000	$ 126,000	N/A
W Superior	Interchange	Clark	0.37	2027-2028	T-28-02	Important	Major	$ 450,000	$ 90,000	$360,000 STP
Actuated Signal	Reno	Superior St.	TBD	2027-2028	T-28-03	Important	Major	$ 500,000	$ -	$500,000 CMAQ
S. Locust	S. Main	Plum	0.28	2028-2029	T-29-01	Important	Local	$ 400,000	$ 400,000	N/A
Plum St.	S. Main	Approx. 1300'	0.246	2028-2029	T-29-02	Important	Local	$ 375,000	$ 375,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2028-2029	T-29-03	Desirable	Major/Local	$ 145,860	$ 145,860	N/A
Anderson Dr	Standish Dr	Plum St	0.194	2029-2030	T-30-01	Moderate	Local	$ 50,000	$ 50,000	N/A
Cherry St.	Railroad	N. Locust	0.64	2030-2031	T-31-01	Important	Local	$1,100,000	$ 1,100,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2030-2031	T-31-02	Desirable	Major/Local	$ 138,915	$ 138,915	N/A
W. Maple St.	Railroad	Park	0.3	2031-2032	T-32-01	Desirable	Major	$ 550,000	$ 550,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2031-2032	T-32-02	Desirable	Major/Local	$ 145,860	$ 145,860	N/A
Sib Rumery	S. Locust	Hickory	0.22	2031-2032	T-32-03	Important	Local	$ 400,000	$ 400,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2032-2033	T-33-01	Desirable	Major/Local	$ 153,153	$ 153,153	N/A

NOT PROGRAMMED:			
E. Walnut	S. Main	Forrest	0.08
Preventative Maintenance Major/Local	Various	Various	
Park St	E Superior St	W Elm St	0.259
Alpine St	W Sycamore St	Pine St	0.094
Clark St	W Superior St	W Elm St	0.25
Eagle Dr	Reno Dr	Dead End	0.089
Frank Ct	S Locust St	Dead End	0.108
Kay Ln	E Superior St	Dead End	0.164
Meadow Ct	Meadow Dr	Dead End	0.078
Meadow Dr	Willow Run	Sib Rumery St	0.152
Naman Ct	S Locust St	Dead End	0.069
Peach Ct	Hickory Dr	Dead End	0.081
Peach St	Hickory Dr	Dead End	0.111
Pearl St	W Sycamore St	W Superior St	0.159
Pine St	Pearl St	S Main St	0.128
Pine St	Commerce St	Alpine St	0.051
Plum St	S Main St	Anderson Dr	0.468
Railroad St	W Superior St	W Elm St	0.252
Sib Rumery	S Locust St	Hickory Dr	0.222
Standish Dr	Plum St	E Superior st	0.227
W Superior St	135th/N US 131/1	Clark St	0.363
Commerce St	W Superior St	W Sycamore	0.159
Vine St	W Superior St	W Elm St	0.257
Walnut St	N Main St	N Forrest St	0.088
Wildflower Ct	Wildflower Ridg	Dead End	0.238
Wildflower Ridge	Peach St	Dead End	0.232
Willow Run	Meadow Dr	Wayland Ridge	0.101
Hickory Dr	Sib Rumery St	E Superior St	0.485
Maple St	Railroad St	N Forrest St	0.561
Reno Dr	Reno Extension	W Superior	1.017
E Elm St	N Forrest St	Dead End	0.306
Cherry St	Railroad St	N Locust St	0.629
N Main St	Superior St.	Dahlia St	0.51

Investment By FY Year:		
2026-27	$	920,000
2027-28	$	1,076,000
2028-29	$	920,860
2029-30	$	50,000
2030-31	$	1,238,915
2031-32	$	1,095,860
Total:	$	5,301,635

DETAIL SHEETS



ADDENDUM #1
DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-01

Project Title: Lift Station Cyclical Replacement

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: Fall/Winter 2025

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☐ New Project
☒ Carryover
☐ Under Consideration

Estimated Project Cost: $134,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$134,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: Carry over from last year. This project is a maintenance overhaul. We're going to replace one of the two pumps at the station along with the generator. We'll be replacing our out-of-date float level system with a more accurate radar level module, which measures the level in the wet well, to determine when the pumps run. We'll also be replacing the check valves.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – SAW Grant CIP 2019
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	91

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-02

Project Title: Water Meter Replacement (25%)

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2026

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☐ New Project
☒ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000	$50,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: Replace the billing meters for 25% of the City's water customers. We plan to contract with a third party for the installation of the meters and interior residential cross connection inspections simultaneously.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	81

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-03

Project Title: Lead Line Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: Customer Dependent

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $200,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: In lieu of a watermain replacement project, it is necessary to continue to replace lead service lines or galvanized pipes previously connected to lead service lines. This amount dedicated to replacements should get us around 50 for the year, roughly 7% of our estimated lead service lines in the City.

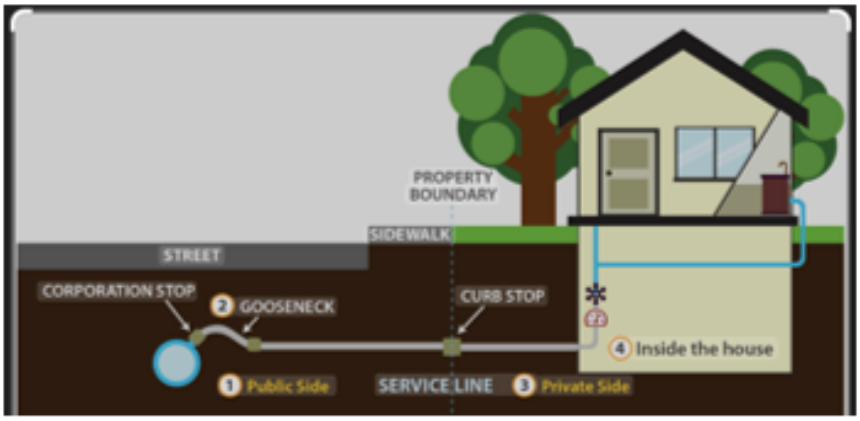
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	121

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-04

Project Title: Lift Station and WWTP Design and Study

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2025

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☐ New Project
☒ Carryover
☐ Under Consideration

Estimated Project Cost: $90,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$304,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: Engineering design for the projects being bundled together through a single bond issue (Lift Station 3 Rehab, Lift Station 1 – Station, Headworks, Force Main, and Influent Manhole and Lagoon 1A Inlet). Also includes writing an engineering report to apply for the loan (USDA), bond counsel (1.5% of the total construction cost), a financial advisor (1% of the total construction cost), and a local attorney (0.5% of the total construction cost). Also included in the project is percolation testing in the filter beds, utilized for final discharge.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes, SAW Grant CIP 2019
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	81
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-27-05

Project Title: Water Main Replacement Lorene St./E. Maple/Elm

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: July 2026

Prepared By: David Paul, Utilities Director | Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $688,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$688,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes the replacement of water main in Lorene Street from E. Maple to E Elm Street. Replacement includes restoration of both lanes of roadway. Lead services are known in this section and should be planned for full replacement. Roughly 26 lead service lines will be replaced in this project. The existing main is aged asbestos cement pipe nearing the end of its life, as well as many, if not all lead services. This project will rid the section of lead lines, upsize the main to improve fire flow, and give the customers a much-needed road improvement.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	87

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-27-06

Project Title: Water Main Replacement N. Locust/E. Maple /Elm St.

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: July 2026

Prepared By: David Paul, Utilities Director | Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $555,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$555,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes the replacement of water main in N. Locust from E. Maple to E. Elm Street. Replacement includes restoration of both lanes of roadway. Lead services are known in this section and should be planned for full replacement. Roughly 16 lead service lines will be replaced in this project.
The existing main is aged asbestos cement pipe nearing the end of its life, as well as many, if not all, lead services. This project will rid the section of lead lines, upsize the main to improve fire flow, and give the customers a much-needed road improvement.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**87**

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-07

Project Title: Cathodic Protection

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: 2026

Prepared By: David Paul, Utilities Director

Date Prepared: 5/9/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $35,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☐ No

Project Description: Replacement of the water tower cathodic protection system. The current system has outdated (30+ yrs old), obsolete key components. It has been slowly failing over the years and now needs to be completely replaced.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – CIP
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	97

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-08

Project Title: Sludge Removal - Ponds

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: 2026

Prepared By: David Paul, Utilities Director | Date Prepared: 5/9/2025

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $55,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$55,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This sludge removal idea relies on the analysis of our lagoon's sludge content. We will be conducting sampling and analysis first, to determine if we will move forward. If our sludge fits the parameters of this natural sludge reducing method, this would be an economical way to continue to balance our lagoons' biological and chemical process into the future.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – CIP
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	83

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: U-27-09

Project Title: Pump 3 Rehabilitation

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: 2026

Prepared By: David Paul, Utilities Director | Date Prepared: 5/9/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $43,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,093	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Well 3, based on the annual well and pump inspections in 2025, is operating at an efficiency where it requires the pump to be pulled and inspected. Depending on the state of the pump and its components when inspected, rehab may need to take place. According to Peerless, the "worst case scenario" for cost, is as stated above.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – CIP
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	103
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-27-10

Project Title: Water Main Replacement Frank Ct. – Naman

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2027

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $749,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$749,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This project includes the replacement of the water main in Frant Ct. and Naman Ct. from S. Locust to the cul-de-sac and creating a loop between the two roads. Replacement includes restoration of both lanes of roadway. Lead services are known in this section and should be planned for full replacement. Roughly 19 lead service lines will be replaced in this project. The main is nearing the end of its useful life. Upsizing this main would improve fire flow. The City has a grant application to determine if S. Locust will be part of this project or deferred.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**87**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-28-02

Project Title: Water Meter Replacement (25%)

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2027

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000	$50,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace the billing meters for 25% of the City's water customers. We plan to contract with a third party for the installation of the meters and interior residential cross connection inspections simultaneously. This represents the third of four installments of water meter replacements.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	81
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-28-03

Project Title: Lead Line Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2027

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This amount dedicated to replacements should get us around 25 for the year, roughly 3.5% of our estimated lead service lines in the City.

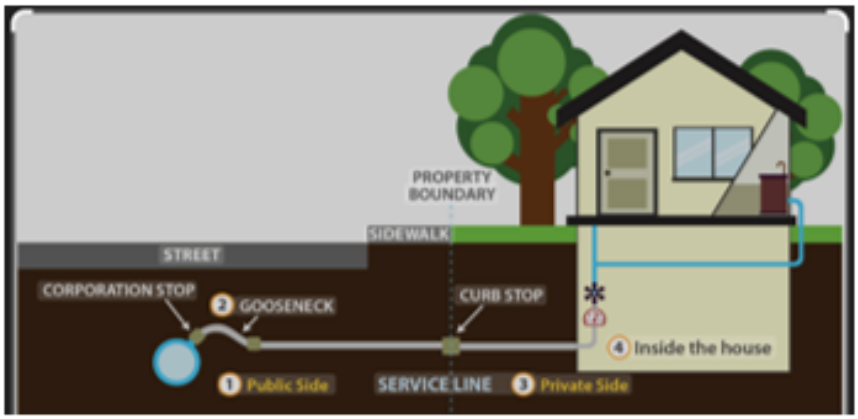
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	121
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-28-04

Project Title: Lift Station 1 and Headworks Building

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2027

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $6,280,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,280,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace Lift Station 1 and add headworks to the system. This project is a brand-new build with upgraded and different types of pumps and add headworks for rag/grit removal, to remove all foreign objects before they are pumped to the lagoons. The lift station was rebuilt in 1999, and many of the mechanical and electrical components have reached their useful life and have become very maintenance-intensive. Rebuilding will not only allow for a safer work environment, ease of maintenance, but it will also immensely help our treatment process by separating any rags/grit from entering our treatment ponds. This will need bonding to fund the project.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-28-05

Project Title: WWT Influent Manhole and Lagoon 1A

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: Fall 2028

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $107,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$107,000	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☒ No

Project Description: Replace the influent flow splitting manhole (including all internal valves and fittings) at the Wastewater Treatment Facility (ssMH-672). Line the new influent flow splitting manhole with a liner impervious to hydrogen sulfide and install ventilation for the structure. In addition, relocate the inlet piping to Lagoon 1A. This project will likely be undertaken in concert with the Lift Station 1 rehabilitation, force main replacement, and the Lift Station 3 rehabilitation, all funded by a single bond issue. As such, engineering design has been removed from this estimate and included with U-26-06.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – SAW Grant CIP 2019
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**91**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-28-06

Project Title: Lift Station 3 Rehab

PRIORITY: Desirable
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: July

Prepared By: David Paul, Utilities Director | Date Prepared: 5/6/2025

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $180,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$180,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Rehabilitate Lift Station 3 including the following: Replace all valves; Seal the valve vault manhole and install a drain from the valve vault to the wet well; Add fall protection to the wet well; Replace the valve vault and we well hatches and concrete convers; Replace the bypass connection; Replace the control panel, controls and electrical service equipment; Install emergency contact signage; Add VFDs and a flow meter to the lift station; Replace lift station pumps; Build asphalt diversion curbs to direct surface water around the lift station site.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	67

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-29-01

Project Title: Water Main Replacement S. Locust – Plum – E. Superior

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2027

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $819,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$791,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes the replacement of water main in S. Locust Street from Plum to E. Superior Street. Replacement includes restoration of both lanes of roadway. Lead services are suspected throughout this project and should be planned for full replacement. Roughly 20 lead service lines will be replaced in this project.
The existing main is nearing the end of its life, as well as many if not all services are lead services. This project will rid the section of lead lines, upsize the main to improve fire flow and give the customers a much-needed road improvement.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**87**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-29-02

Project Title: Water Meter Replacement (50%)

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2028

Prepared By: David Paul, Utilities Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $107,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000	$100,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace the billing meters for 25% of the City's water customers. We plan to contract with a third party for the installation of the meters and interior residential cross connection inspections simultaneously.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	81
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-29-03

Project Title: Line Sanitary Manholes with Hydrogen Sulfide

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: July 2028

Prepared By: David Paul, Utilities Director | Date Prepared: 5/6/2025

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $47,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$47,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Line the following manholes, all of which are downstream of force main discharges and all of which show various degrees of hydrogen sulfide attack: ssMH-355, ssMH-380, ssMH-390, ssMH-393, ssMH-471, ssMH-479, ssMH-480, ssMH-482, ssMH-483, ssMH-657, and ssMH-833. Each of these manholes is located downstream of a force main discharge and they are all exhibiting various degrees of hydrogen sulfide attack. Left alone, the concrete in the manholes will continue to degrade and eventually threaten the structural integrity of the manhole itself. Repairing any existing structural issues and then installing a polyurea spray liner that is impervious to hydrogen sulfide will protect the manholes from further damage and extend the useful life of these assets.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**81**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-29-04

Project Title: Final Lagoon Effluent Throttling Valve

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2028

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace the butterfly valve used to throttle the treated wastewater discharge flow rate from Lagoon 3 (ssSV-19) at the Wastewater Treatment Facility.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	87

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-29-05

Project Title: Lead Line Service Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2028

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $250,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This amount dedicated to replacements should get us around 63 for the year, roughly 9% of our estimated lead service lines in the City.

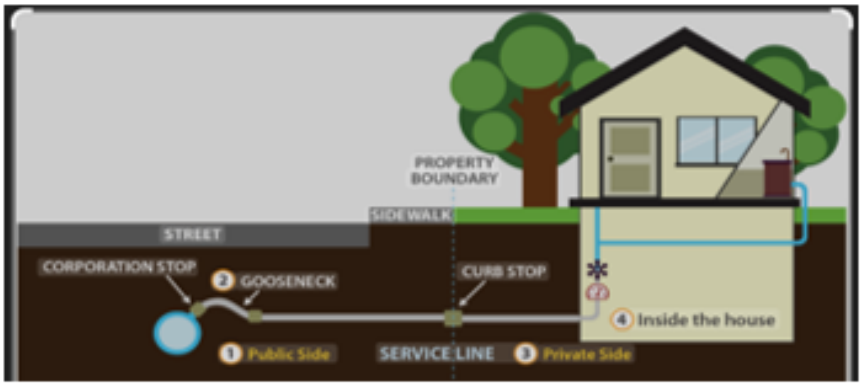
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	121

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-30-01

Project Title: Lead Service Line Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure | Estimated Start Date: July 2029

Prepared By: David Paul, Utilities Director | Date Prepared: 5/6/2025

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $300,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This amount dedicated to replacements should get us around 63 for the year, roughly 9% of our estimated lead service lines in the City.

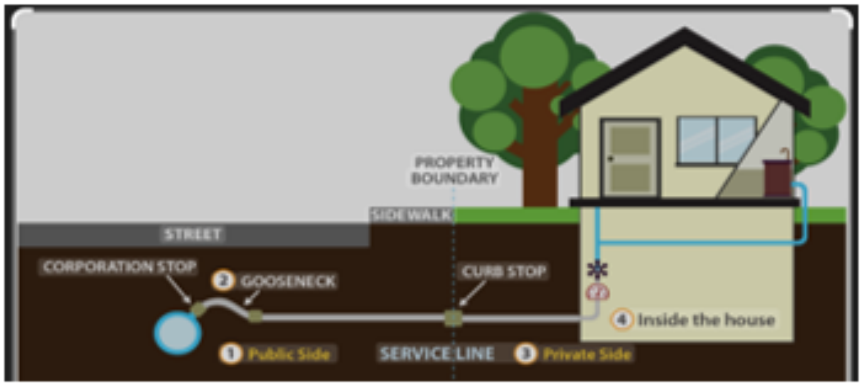
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**121**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-30-02

Project Title: WWTF Cyclical Replacement

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2029

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $81,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Plan for replacement of the following equipment at the City's Wastewater Treatment Facility: Chemical feed control panel, Non-potable water system pressure tank, Non-potable water system well pump, Chemical feed pump, Emergency shower and eye wash, Chemical building unit heater, Aerator control system, 25hp aerator for Lagoon 1A or 1B, 5hp aerator for Lagoon 2, 3hp aerator for Lagoon 2, and 3hp aerator for Lagoon 3.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – SAW Grant CIP 2019
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	93
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-31-01

Project Title: Lead Line Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2030

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $300,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This amount dedicated to replacements should get us around 63 for the year, roughly 9% of our estimated lead service lines in the City.

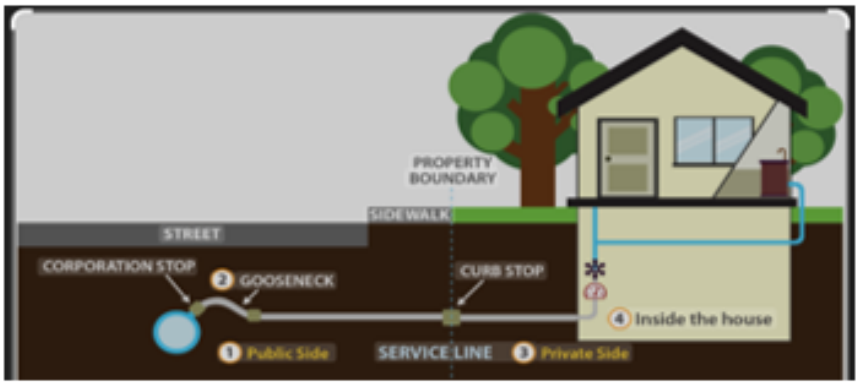
Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**121**

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-31-02

Project Title: 2020 WWTF Cyclical Replacement

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2030

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes 1 25 hp aerator in Lagoon 1A or 1B and 1 3 hp aerator in Lagoon 3.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	83
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-31-03

Project Title: Lift Station Cyclical Equipment Replacement

PRIORITY: Desirable
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2030

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $147,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Plan for replacement of the following at Lift Station 2: Pump 1, Pump 2, Electrical feed and controls, and backup generator.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – SAW Grant CIP 2019
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	67
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-32-01

Project Title: Lead Line Replacement

PRIORITY: Urgent
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2031

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $250,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This amount dedicated to replacements should get us around 63 for the year, roughly 9% of our estimated lead service lines in the City.

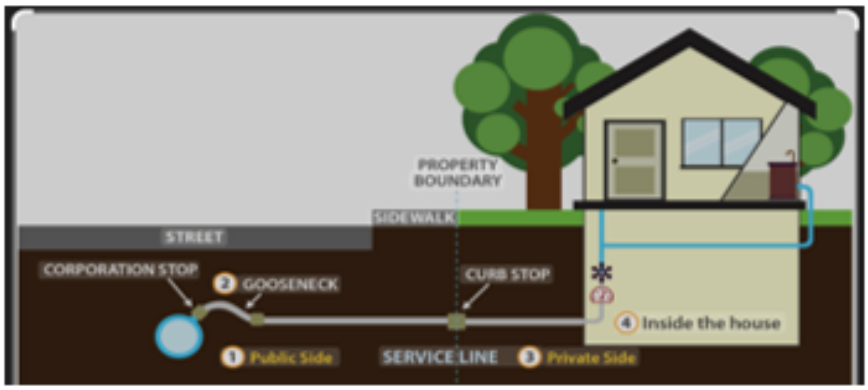
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☒ Yes – Asset Management Plan 2025
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	121
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-32-02

Project Title: Water Main Replacement – Cherry

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 3032

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $1,925,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,925,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes the replacement of the water main in W. Cherry and E. Cherry Street from Railroad Street to N. Locust Street. Replacement includes restoration of both lanes of roadway. Lead services are suspected throughout this project and should be planned for full replacement. Roughly 58 lead services will be replaced in this project. The existing main is aged and nearing the end of its useful life. Upsizing this main would improve fire flow capacity in the area.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-33-01

Project Title: Water Main Replacement W. Maple – Railroad – Park St

PRIORITY: Important
Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: July 2033

Prepared By: David Paul, Utilities Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $1,077,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☒ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,077,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This project includes the replacement of the water main in W. Maple Street from Railroad Street to Park Street. Replacement includes restoration of both lanes of roadway. Lead Services are suspected throughout this project and should be planned for full replacement. Roughly 36 lead services will be replaced in this project. The existing main is aged and nearing the end of its useful life. Upsizing this main would improve fire flow capacity in this area.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Asset Management Plan 2025
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125



ADDENDUM #2
DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-27-01

Project Title: Police Computers

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 07/01/2026

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/8/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $27,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$$27,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$80,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace existing computers for all police personnel. The existing computers are over a decade old.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	61
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-27-02

Project Title: Pick-Up Truck

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2026-2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $45,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the 2012 Chevrolet Silverado. Pricing includes a lift gate and toolboxes.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	53

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-27-03

Project Title: Pick-Up Truck

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2026-2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $45,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the 2012 Chevrolet Silverado. Pricing includes a lift gate and toolboxes.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	53

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-27-04

Project Title: Full-Size Tractor

PRIORITY: Urgent
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2027-2028

Prepared By: Director of Public Works Cole Lutz

Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$85,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the Ford Tractor Model 3910.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	115

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-27-05

Project Title: Leaf Collection – Truck Mod.

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2027-2028

Prepared By: Director of Public Works Cole Lutz

Date Prepared: 5/8/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: This will add to the efficiency of leaf collection during the year.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**61**

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-28-01

Project Title: Plow Truck

PRIORITY: Important
Based on total score below

Category: Vehicles & Equipment | Estimated Start Date: 2029-2030

Prepared By: Cole Lutz, Public Works Director | Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $325,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: New hook lift tandem axle truck. Set up for Snow Plowing and year-round use. Capable of swapping different attachments. Salter, Dump Box, Flat Bed.

Basis of Cost Estimate (select one)

- ☒ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**91**

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-28-02

Project Title: DDA Equipment - Snow

PRIORITY: Important
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2027-2028

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/7/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $28,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$52,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the John Deere X739. New tractor, cab, plow, and salter.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	83

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-29-01

Project Title: Pick-up Truck

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2028-2029

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $45,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the 2010 Dodge Ram 2500.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	53

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-30-01

Project Title: Security System- City Hall

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: Summer of 2029

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/9/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$20,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Installation of a security system for City Hall.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	65

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-31-01

Project Title: Bucket Attachment

PRIORITY: Important
Based on total score below

Category: Vehicles & Equipment | Estimated Start Date: 2030-2031

Prepared By: Cole Lutz, Public Works Director | Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $50,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Attachments to the hook dump truck. Aerial lift.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**91**

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-31-02

Project Title: Server Upgrade – City Hall

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: Summer 2030

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/9/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$20,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace the City Hall server due to age.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	51

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-31-03

Project Title: Computer Replacement – City Hall

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: Winter 3030

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/9/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$20,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace computers for City staff.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**51**

CAPITAL PROJECT DETAIL SHEET

CIP#: VE-32-01

Project Title: Pick-up Truck

PRIORITY: Desirable
Based on total score below

Category: Vehicles & Equipment

Estimated Start Date: 2032

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $45,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Equipment
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of the 2010 Dodge Ram 2500.

Basis of Cost Estimate (select one)

- ☒ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**53**



ADDENDUM #3
DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-27-01

Project Title: Turn Out Gear

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Summer 2026

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Wayland Twp.
$0.00	$25,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This is a request for five sets of firefighter turnout gear, which includes pants, jacket, boots, helmet, hood, and gloves. Each full set of gear is approximately $5,000. Five new sets of gear would allow us to replace gear that due to expire, and to equip new firefighters. We have historically staggered new gear, so it does not all expire at the same time. We can replace the gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	109
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-27-02

Project Title: Portable Radios

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Winter 2027

Prepared By: Scott Matice, Police Chief

Date Prepared: 5/8/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $55,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$55,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☒ No

Project Description: Allegan County is required to have a new encryption software system in all radio systems. This purchase will allow our officers to communicate with each other and dispatch. This is a lien requirement. 10 Units.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	15
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-28-01

Project Title: Turn Out Gear

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Summer 2028

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Wayland Twp.
$0.00	$25,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This is a request for five sets of firefighter turnout gear, which includes pants, jacket, boots, helmet, hood, and gloves. Each full set of gear is approximately $5,000. Five new sets of gear would allow us to replace gear that due to expire, and to equip new firefighters. We have historically staggered new gear, so it does not all expire at the same time. We can replace the gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	109

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-28-02

Project Title: Ladder Truck Replacement or Refurbish

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare | Estimated Start Date: Fall 2028

Prepared By: Jonathan Timmers, Fire Chief | Date Prepared: 5/7/2025

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $300,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$0.00	$300,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☐ No

Project Description: The current aerial ladder truck is a 2001 E-One 95' ladder. Mechanically, the truck is in good working order and has low miles (17,000). However, it is beginning to show its age and will need new hydraulic lines, waterway, lighting, and pump housing. A recent comp of a ladder refurb was the GR Airport, refurbishing their ladder in 2022 for $177,000. But that was a straight ladder and not a bucket. A new ladder truck would cost approximately $1.7 million, but a refurb gets us another 10-12 years.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – ?
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	115
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-28-03

Project Title: Fire Hose

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 01-01-2029

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $40,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$0.00	$40,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: NFPA 1901 specifies the diameter and length of the fire hose to be carried on each truck. This fire hose must also be tested annually and often rotated out of service as it becomes damaged or fails hose testing. The odds of hose testing failure increase with age, and most of the hose on the ladder truck (2001) and engine (2010) are original. This CIP allows for a substantial amount of hose to be replaced. Current hose prices are $1,500 per 100' for 5" supply line, $350 per 50" for 2.5"line, and $250 per 50' of 1.75" line.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	89

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-28-04

Project Title: Patrol Vehicle

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare | Estimated Start Date: 2029

Prepared By: Scott Matice, Police Chief | Date Prepared: 5/8/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $75,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$75,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace ageing patrol vehicle. This cost includes the new equipment needed for the patrol vehicle.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**61**

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-29-01

Project Title: Fire Station Remodel

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 07/01/2029

Prepared By: Jon Timmers

Date Prepared: 5/8/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$0.00	100,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☒ No

Project Description: The fire department will need to have a functional space to accommodate 24-hour staffing based on anticipated growth. There are no current sleeping quarters or functional locker room with showers. The most cost-effective remodel to accommodate 24-hour personnel would be to update a small room currently used for elections, and take the current police locker room and turn it into a shared public safety locker room for both police and fire personnel. Locker rooms are essential for decontamination after a fire incident.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Plan to accommodate 24-hour fire staffing

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	73
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-29-02

Project Title: Turn Out Gear

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Fall 2028

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Wayland Twp.
$25,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This is a request for five sets of firefighter turnout gear, which includes pants, jacket, boots, helmet, hood, and gloves. Each full set of gear is approximately $5,000. Five new sets of gear would allow us to replace gear that due to expire, and to equip new firefighters. We have historically staggered new gear, so it does not all expire at the same time. We can replace the gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	109

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-29-03

Project Title: Taser Upgrade

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare | Estimated Start Date: Winter 2028

Prepared By: Chief Scott Matice | Date Prepared: 5/11/2026

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $43,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$43,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☐ No

Project Description: The TASER we carry has been discontinued and will not be supported. We will need to upgrade to TASEER-10. Our instructors will need additional training as well.

Basis of Cost Estimate (select one)

- ☒ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	83
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: 29-04

Project Title: Evidence Room Update

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare | Estimated Start Date: Summer 2029

Prepared By: Chief Scott Matice | Date Prepared: 5/11/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $47,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

☒ General	☐ Capital	☐ Sewer	☐ Water	☐ Road	☐ DDA	☐ Fire Capital	☐ Bldg. Dept Capital	☐ Other: $Insert
$47,.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☐ No

Project Description: Remodel of the evidence room. We are using old school lockers to secure our evidence from the office and securing of evidence room. We need to upgrade to current standards and security.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – Strategic Plan
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	71

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: 29-05

Project Title: Front Lobby Update

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare | Estimated Start Date: Fall 2029

Prepared By: Police Chief Scott Matice | Date Prepared: 5/11/2026

☒ New Project ☐ Carryover ☐ Under Consideration

Estimated Project Cost: $23,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Capital	☐ Sewer	☐ Water	☐ Road	☐ DDA	☐ Fire Capital	☐ Bldg. Dept Capital	☐ Other: $Insert
$23,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☐ No

Project Description: Upgrade the front lobby of the police department. The lobby is outdated and needs security upgrades.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – Strategic Plan
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	57

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-30-01

Project Title: New Fire Engine

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 07/01/2029

Prepared By: Fire Chief Jon Timmeres

Date Prepared: 5/8/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $1,000,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Township
$0.00	$470,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$530,000

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☐ No

Project Description: The fire department will need to replace the 2009 Spartan Fire Engine in FY 2029-2030. This truck will be 20 years old at that time and is showing signs of age and wear with several leaks, an inoperable foam unit, and increasing maintenance costs. NFPA 1901 recommends removing apparatus from frontline service after 15-years and completely replacing it at 20-years. Wayland will still maintain this apparatus as a frontline engine past the recommended guidelines. The current delivery date for a new custom fire truck is 850+ days, but we are open to a stock unit or gently used fire truck as well.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – NFPA 1901
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	86
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-30-02

Project Title: Patrol Vehicle

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Winter 2029

Prepared By: Scott Matice, Police Chief

Date Prepared: 5/8/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $75,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$75,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace ageing patrol vehicle. This cost includes the new equipment needed for the patrol vehicle.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	61

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-31-01

Project Title: 800 MHZ Radios

PRIORITY: Important
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2031

Prepared By: Jonathan Timmers, Fire Chief

5/7/2025

☐ New Project
☐ Carryover
☒ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Capital	☐ Sewer	☐ Water	☐ Road	☐ DDA	☒ Fire Capital	☐ Bldg. Dept Capital	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☐ No

Project Description: Wayland FD currently has 28 portable 800 MHZ radios manufactured by Motorola. These were issued to all county fire, police, and EMS agencies in 2015 when the county transitioned to a 800 MHZ public Radio System. These radios have now reached their end of life, per Motorola. Each portable radio is approximately $4,000. While this is listed in the CIP, we may want to wait to coordinate with other agencies who are in the same situation for more buying power. The current radios are at the end of life meaning servicing them can be a problem.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – Strategic Plan
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	15
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	75

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-31-02

Project Title: HVAC Upgrades – City Hall

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2031

Prepared By: Erik J. Wilson, City Manager

5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $50,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$65,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of Police Station HVAC system. The current system is several decades old.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	57

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-31-03

Project Title: Turn Out Gear

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2031

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Wayland Twp.
$0.00	$25,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This is a request for five sets of firefighter turnout gear, which includes pants, jacket, boots, helmet, hood, and gloves. Each full set of gear is approximately $5,000. Five new sets of gear would allow us to replace gear that due to expire, and to equip new firefighters. We have historically staggered new gear, so it does not all expire at the same time. We can replace the gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	109
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-32-01

Project Title: Turn Out Gear

PRIORITY: Urgent
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Click or tap here to enter text.

Prepared By: Jonathan Timmers, Fire Chief

Date Prepared: 5/6/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $25,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☒ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: Wayland Twp.
$0.00	$25,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☒ Yes ☐ No

Project Description: This is a request for five sets of firefighter turnout gear, which includes pants, jacket, boots, helmet, hood, and gloves. Each full set of gear is approximately $5,000. Five new sets of gear would allow us to replace gear that due to expire, and to equip new firefighters. We have historically staggered new gear, so it does not all expire at the same time. We can replace the gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	109

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PW-32-02

Project Title: Patrol Vehicle

PRIORITY: Desirable
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2032

Prepared By: Scott Matice, Police Chief

Date Prepared: 5/8/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $75,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: $Insert
$75,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replace ageing patrol vehicle. This cost includes the new equipment needed for the patrol vehicle.

Basis of Cost Estimate (select one)

☒ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	Township-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	61

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125



ADDENDUM #4

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: PO-27-01

Project Title: Dog Park

PRIORITY: Important
Based on total score below

Category: Parks & Open Space

Estimated Start Date: Summer 2026

Prepared By: Director of Public Works Cole Lutz

Date Prepared: 5/7/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $52,560

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$50,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: Construction of a new Dog Park, approximately 1 acre in size. Exact location to be determined. We have a grant submitted and are waiting to hear word back. That decision will tell us where the money will come from to fund the dog park. The funds for this project are not reflected in the FY 26-27 budget and will require a budget amendment.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**81**

CAPITAL PROJECT DETAIL SHEET

CIP#: PO-29-01

Project Title: Dog Park

PRIORITY: Desirable
Based on total score below

Category: Parks & Open Space

Estimated Start Date: Summer 2030

Prepared By: Director of Public Works Cole Lutz

Date Prepared: 5/7/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$20,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: Install an irrigation system in City Park.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**51**



ADDENDUM #5

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-27-01

Project Title: Recreation Plan

PRIORITY: Moderate
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2027

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$20,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Complete Recreation Plan, which will enable the City to become eligible for State recreation grants.

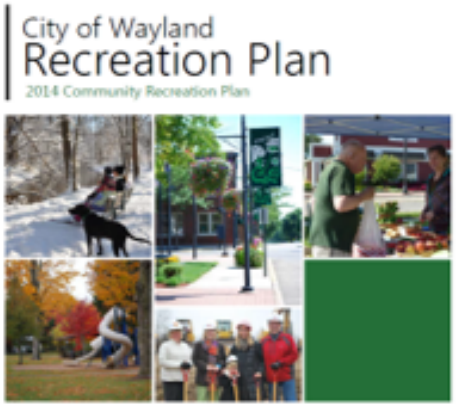
Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – ?
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	49
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-27-02

Project Title: Zoning Ordinance Rewrite

PRIORITY: Important
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2027

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $32,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$32,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Our City Planner (team) will review and rewrite our existing ordinance to comply with State law and best practices.

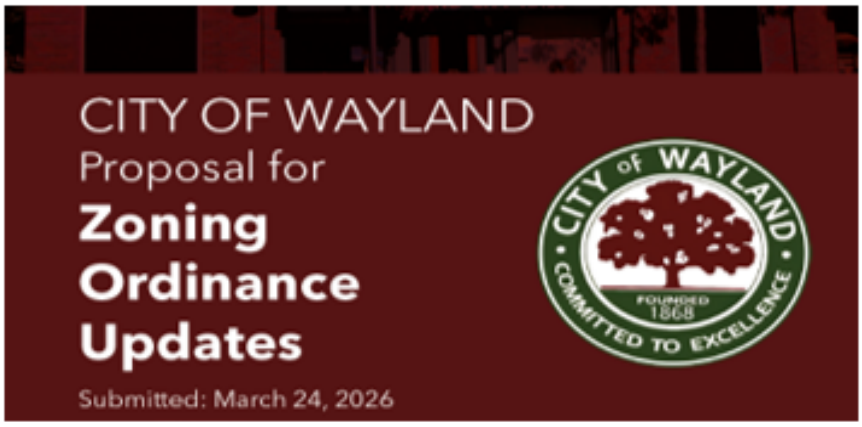
Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	97
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-27-03

Project Title: Sewer Use Ordinance Rewrite

PRIORITY: Important
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2027

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2026

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☒ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Legal review and rewrite of our existing Sewer Use Ordinance (SUO) to ensure compliance with State and Federal law as well as best practices.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	89
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-28-01

Project Title: HVAC Upgrades – City Hall

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Winter 2028

Prepared By: Erik J. Wilson, City Manager

5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $65,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$65,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Replacement of City Hall HVAC system. The current system is several decades old.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☐ Engineer/architect cost estimate
☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**57**

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-28-02

Project Title: Alleyway Improvements (Phase 1) - Southwest

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Fall 2028

Prepared By: Holli McPherson

Date Prepared: 2/19/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $200,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$200,000	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☐ Yes ☒ No

Project Description: This plan will be for the alleyway behind the Wayland Hotel. The plan would be to activate it as a location for events. Estimated cost would be $200,000. Cost would include a complete redesign of the dumpster area (unless included on the approved parking lot redesign), repave the road, add electric for concert and other needs, fix the (6) light poles, and fix the sidewalks in that area.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Master Plan
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	63

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-29-01

Project Title: BS&A Software

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Winter 2028

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $50,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$50,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Transition to the cloud-based software system.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – ?
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	15
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**65**

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-29-02

Project Title: Bentley Parking Lot

PRIORITY: Important
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Summer 2029

Prepared By: DDA Director Holli McPherson

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $800,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$800,000	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Reconstruction of DDA's Bentley parking lot. Amenities will include new parking spaces, a public bathroom, and five small chalets, which will provide a public meeting space. This project will require financing. DDA is reviewing the feasibility of this project and whether it needs to be pared down to phases.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-30-01

Project Title: DPW Parking Lot

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Fall of 2029

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $30,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$30,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Repaving of the City's Department of Public Work's parking lot.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☒ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – ?
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	55

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-30-02

Project Title: Elevator – City Hall

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Spring 2030

Prepared By: Erik J. Wilson, City Manager

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $200,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$200,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Installation of an elevator in City Hall to allow ADA access to the top floor.

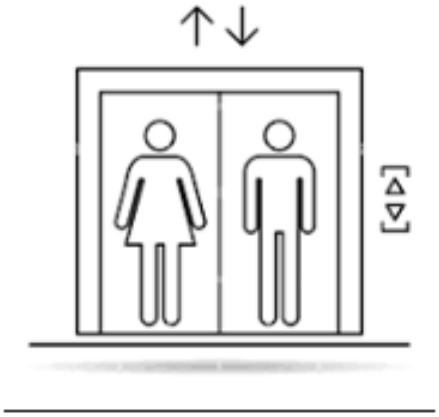
Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – ?
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	53

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-30-03

Project Title: City Hall Remodel - Upstairs

PRIORITY: Desirable
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Fall of 2029

Prepared By: Erik J. Wilson, City Manager

5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $150,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☒ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$150,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Renovation of the top floor of City Hall into usable office space.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:





NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	51

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-31-01

Project Title: Alleway Improvement (Phase 2) Northeast

PRIORITY: Important
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Fall 2031

Prepared By: Holli McPherson, DDA Exec. Director

Date Prepared: 4/6/2026 Click or tap to enter a date.

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $100,000

Anticipated Funding Source(s) – **Select all that apply. Indicate proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$100,000	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: Project includes replacing the (3) lights, repaving, and some storm and water work.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes – Click or tap here to enter text.
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	75

Low = 0-24 Pts	Moderate = 25-	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: CF-32-01

Project Title: Alleyway Improvement (Phase 3) Northwest

PRIORITY: Urgent
Based on total score below

Category: Community Facilities & Development

Estimated Start Date: Fall 2033

Prepared By: Holli McPherson

Date Prepared: 4/6/2026
Click or tap to enter a date.

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $200,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
.$0.00	$0.00	$0.00	$0.00	$0.00	$200,000	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: Will include business improving their parking spaces first. They will need to have asphalt, concrete. Or something other than dirt. The dirt is getting washed away and causing problems. Storm water work will be needed along with repaving. New lights will need to be added. This project will also need to level out the road and solve the drainage issues.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes – Click or tap here to enter text.
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	101

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125



ADDENDUM #6

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET

CIP#: T-27-01

Project Title: Lorene – E. Maple – E. Elm

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: 2026-2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $250,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$250,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .175 Miles

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**87**

CAPITAL PROJECT DETAIL SHEET

CIP#: T-27-02

Project Title: N. Locust – E. Maple – E. Elm

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: 2026-2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $250,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$250,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .175 Miles

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-27-03

Project Title: Road/Sidewalk Safety

PRIORITY: Urgent
Based on total score below

Category: Transportation

Estimated Start Date: Fall 2026

Prepared By: Holli McPherson

Date Prepared: 4/6/2026
Click or tap to enter a date.

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $20,000

Anticipated Funding Source(s) – **Select all that apply. Indicate proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$0.00	$0.00	$0.00	$20,000	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? ☒ Yes ☐ No

Project Description: Reviewing and making improvements for all crosswalks downtown. This also includes adding more if needed. We will look at curb cut-outs and crossing safety. Installing pedestrian crossing signs that flash when the pedestrian button is activated.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☒ Yes – Master Plan – Road Safety
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	25
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	117

Low = 0-24 Pts	Moderate = 25-	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-27-04

Project Title: Frank Ct. & Naman Ct. – S. Locust

PRIORITY: Important
Based on total score below

Category: Transportation | Estimated Start Date: 2027-2028

Prepared By: Cole Lutz, Public Works Director | Date Prepared: 5/5/2025

Estimated Project Cost: $400,000

☒ New Project
☐ Carryover
☐ Under Consideration

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$400,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .17 Miles

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-28-01

Project Title: Preventive Maintenance (Various)

PRIORITY: Desirable
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $126,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other: $Insert
$0.00	$0.00	$63,000	$63,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing of select segments of local and major roads.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**72**

CAPITAL PROJECT DETAIL SHEET

CIP#: T-28-02

Project Title: W. Superior - Interchange - Clark

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: Fall 2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $450,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☐ Local St	☐ S Road	☒ DDA	☐ Water	☐ Sewer	☒ Other:$STP
$0.00	$0.00	$55,000	$0.00	$0.00	$35,000	$0.00	$0.00	$360,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Water Main, Possible Storm Sewer work. Widening the radius at the intersection of Reno for expansion. Aggregate Base, 6" HMA. This project is in conjunction with the signal replacement. Partial funding will come from a State grant. .37 Miles. The DDA will participate in this project at a cost-sharing of $35,000.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

☒ Yes – STP funds from State grant
☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**90**

CAPITAL PROJECT DETAIL SHEET

CIP#: T-28-03

Project Title: Actuated Signal – Reno & Superior St.

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: Fall 2027

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $500,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☒ Other: SCMAQ
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	500,000

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Upgrade the existing pre-timed signal with an actuated signal. This is in conjunction with the State grant.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☒ Yes – STP funds from State
- ☐ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	10
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**90**

CAPITAL PROJECT DETAIL SHEET

CIP#: T-29-01

Project Title: S. Locust – Plum – E. Superior

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: 2027-2028

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $350,000

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$350,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .22 Miles

Basis of Cost Estimate **(select one)**

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	87

CAPITAL PROJECT DETAIL SHEET

CIP#: T-29-02

Project Title: Plum St. – S. Main approx. 1300 ft East

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: 2027-2028

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $375,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$375,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .25 Miles

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	**87**

CAPITAL PROJECT DETAIL SHEET

CIP#: T-29-03

Project Title: Preventive Maintenance (Various)

PRIORITY: Desirable
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2030

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $145,860

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$72,939	$72,930	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing of select segments of local and major roads.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	72

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-30-01

Project Title: Anderson – Standish Dr. – Plum St.

PRIORITY: Moderate
Based on total score below

Category: Transportation

Estimated Start Date: 2029

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $50,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$50,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing select segments of Anderson Dr.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	0
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	3
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	6
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	35

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-31-01

Project Title: Cherry Street From Railroad to N. Locust

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2030

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $1,100,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$1,100,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .64 Miles

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-31-02

Project Title: Preventive Maintenance (Various)

PRIORITY: Desirable
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2029

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $138,915

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$69,457	$69,458	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing of select segments of local and major roads.

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☒ Ballpark – educated guess
☐ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	72

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-32-01

Project Title: W. Maple St. – Railroad – Park

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2030

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $550,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☒ Major St	☐ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$550,000	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .3 Miles

Basis of Cost Estimate (select one)

☐ Cost of comparable facility/equipment
☐ Rule of thumb indicator/unit cost
☐ Ballpark – educated guess
☒ Engineer/architect cost estimate
☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

☐ Yes
☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				**Total Score:**	87

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: T-32-02

Project Title: Preventive Maintenance (Various)

PRIORITY: Desirable
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2031

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $145,860

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$72,939	$72,930	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing of select segments of local and major roads.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	**Total Score:**	72

CAPITAL PROJECT DETAIL SHEET

CIP#: T-32-03

Project Title: Sib Rumery – S. Locust - Hickory

PRIORITY: Important
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2030

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $400,000

Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

☐ General	☐ Fire	☐ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$0.00	$400,000	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Full Reconstruction. New Water Main, Water Services, Storm Sewer Improvements, Sand Subgrade, Aggregate Base, 3" HMA, Curb and Gutter, Sidewalk, and Driveway Approaches. .22 Miles

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☐ Ballpark – educated guess
- ☒ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	City-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:	87

CAPITAL PROJECT DETAIL SHEET

CIP#: T-33-01

Project Title: Preventive Maintenance (Various)

PRIORITY: Desirable
Based on total score below

Category: Transportation

Estimated Start Date: Summer 2030

Prepared By: Cole Lutz, Public Works Director

Date Prepared: 5/5/2025

☒ New Project
☐ Carryover
☐ Under Consideration

Estimated Project Cost: $153,153

Anticipated Funding Source(s) – **Select all that apply. Indicate the proposed allocation below.**

☐ General	☐ Fire	☒ Major St	☒ Local St	☐ S Road	☐ DDA	☐ Water	☐ Sewer	☐ Other:$Insert
$0.00	$0.00	$76,576	$76,576	$0.00	$0.00	$0.00	$0.00	$0.00

Prior Approval: Is the project included in the current or prior year's adopted budget? ☐ Yes ☒ No

Project Description: Resurfacing of select segments of local and major roads.

Basis of Cost Estimate (select one)

- ☐ Cost of comparable facility/equipment
- ☐ Rule of thumb indicator/unit cost
- ☒ Ballpark – educated guess
- ☐ Engineer/architect cost estimate
- ☐ Preliminary estimate

Is this project part of an adopted program, policy, or plan?

- ☐ Yes
- ☒ No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA		Category			
(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	0
Project conforms to adopted program, policy or plan	4	Adopted City plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	2
Service area of project	2	Regional	City-wide	Neighborhood	6
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				Total Score:	72

Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

(END)



RESOLUTION 2026-06

RESOLUTION TO APPROVE THE 2026-2032 CAPITAL IMPROVEMENT PLAN (CIP)

WHEREAS:

1. Pursuant to Section 65 of the Michigan Planning Enabling Ace, 2008 PA 33, MCL 125.3865 the Planning Commission is required to annually consider and adopt a Capital Improvement Plan (CIP).
2. The City Manager presented a proposed draft of the Capital Improvement Plan to the Planning Commission at its regular May 12th, 2026 meeting.
3. Planning Commission approved the final Capital Improvement Plan at its regular May 12th, 2026 meeting to be recommended to City Council.
4. The Capital Improvement Plan does not authorize any expenditures for any projects.
5. Projects listed in the Capital Improvement Plan can be undertaken only after the City Council appropriates funds in the annual budget, approves contracts and, if necessary, authorizes bonds or other financial arrangements.

NOW THEREFORE, BE IT RESOLVED:

1. The 2026-2032 Capital Improvement Plan is approved.

_____ moved to adopt Resolution 2026-06, 2026-2032 Capital Improvement Plan, supported by _____, and hereby adopted on this 18th day of May 2026 by the City Council of the City of Wayland with the following vote.

YES:
NO:
ABSENT:

I hereby certify this Resolution 2026-06 was adopted by the City Council of the City of Wayland, Michigan at a regular session held on May 18th, 2026.

_____

Amanda Rodriguez
City Clerk/HR Manager

ATTACHMENTS
2026-2032 Capital Improvement Plan