



City of Wayland Capital Improvement Plan 2025-2031

City Council

Mayor – Jennifer Antel

Mayor Pro Tem – Joe Kramer

Councilmember – Tracy Bivins

Councilmember – Jerry Jansen III

Councilmember – Grace Sefranek

Councilmember – Steve Stepek

Councilmember – Norm Taylor

Planning Commissioners

Chairperson – JD Gonzales

Commission Member – Ben Adams

Commission Member – Elizabeth Bayer

Commission Member – Suzanne Hoek

Commission Member – Mark Lyons

Commission Member – Megan Mickelson

Commission Member – Andrew Shelest

Ex Officio – Jerry Jansen III

City Council Hearing: May 19, 2025
City Planning Commission Adopted: May 13, 2025
City Council Adopted: May 19, 2025



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:

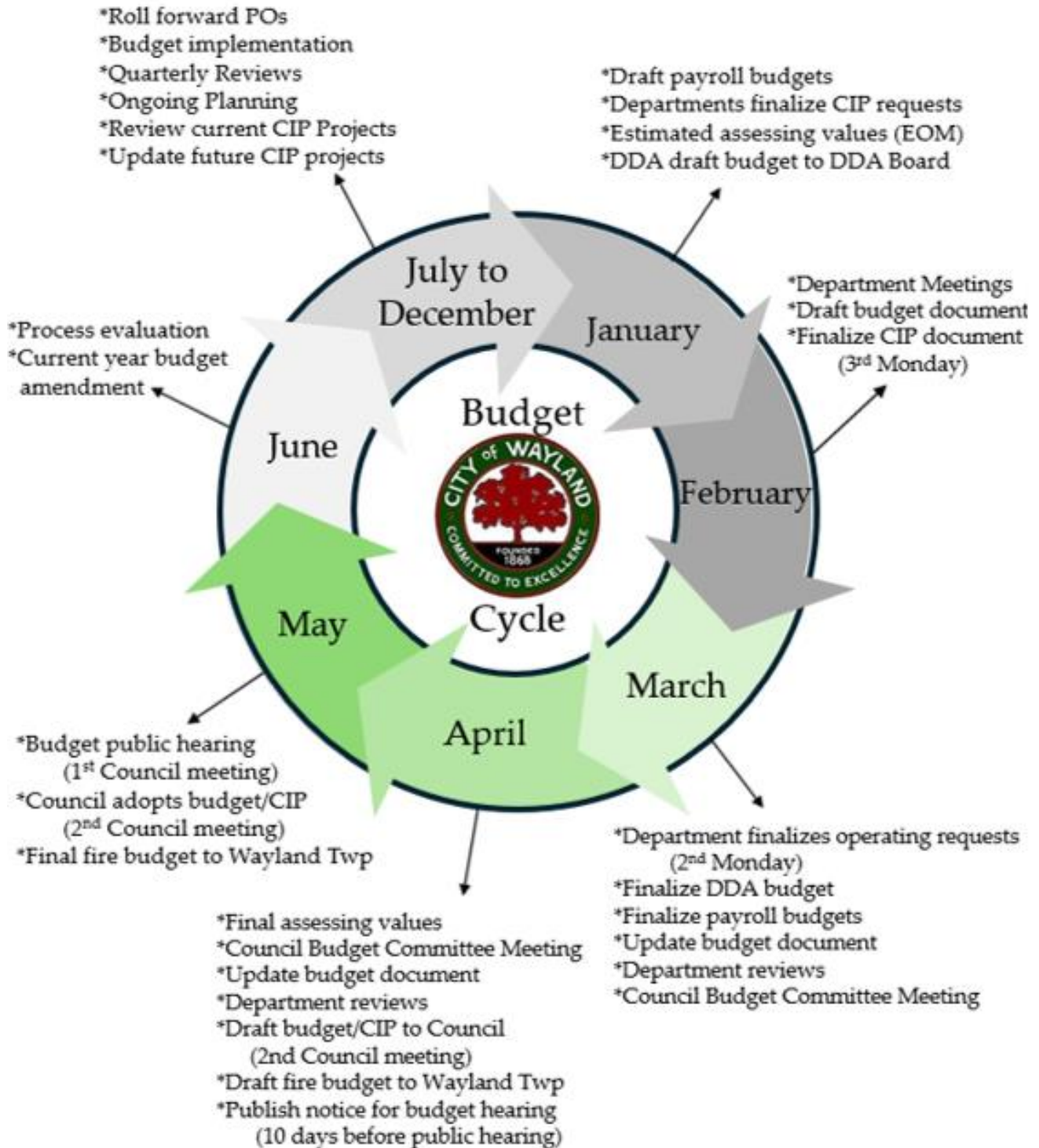
Position	Representative
Mayor	Jennifer Antel
City Council Member	Full
Planning Member	J.D. Gonzales
DDA Member	Holli McPherson
City Manager	Erik J. Wilson
Finance Director/Assistant City Manager	Kate Balfourt

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 fill 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 a number of 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 need as follows:

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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		

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 has to 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 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 | Vehicles and Equipment |
| Public Safety, Health and Welfare | Parks and Open Space |
| City Facilities and Development | 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 2025-2026 Capital Improvement Projects

Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost
Lift Station Cyclical Equipment Replacement	2025-2026	U-26-01	Important	Sewer	\$134,000	\$ 134,000	\$0
Water Meter Replacement (25%)	2025-2026	U-26-02	Important	Water/Sewer	\$100,000	\$ 100,000	\$0
Standby Generators at Wells 5 and 6	2025-2026	U-26-03	Important	Water	\$175,000	\$ 175,000	\$0
Water Reliability Study	2025-2026	U-26-04	Important	Water	\$ 20,000	\$ 20,000	\$0
Lead Line Service Replacement in lieu of water main project	2025-2026	U-26-05	Urgent	Water	\$200,000	\$ 200,000	\$0
Lift Station and WWTP Rehab Design & Study (Remainder)	2025-2026	U-26-06	Important	Sewer	\$304,400	\$ 304,000	\$0
GIS - Water	2025-2026	U-26-07	Desirable	Water	\$ 42,325	\$ 42,325	\$0
Wacker Neuson	2025-2026	VE-26-01	Important	Equipment	\$ 80,000	\$ 80,000	N/A
Office Remodel - Police	2025-2026	PW-26-01	Desirable	Police Capital	\$ 35,000	\$ 35,000	N/A
Station Generator	2025-2026	PW-26-02	Important	Fire Capital	\$ 75,000	\$ 35,000	\$ 35,000
Fire Turn Out Gear (5 sets)	2025-2026	PW-26-03	Urgent	Fire Capital	\$ 25,000	\$ 11,750	\$ 13,250
Fire Station Interior & Exterior Paint	2025-2026	PW-26-04	Desirable	Fire Capital	\$ 35,000	\$ 35,000	\$ -
Dog Park	2025-2026	PO-26-01	Important	General Fund	\$ 50,000	\$ 50,000	N/A
Alley - City Hall	2025-2026	CF-26-01	Important	General Fund	\$ 20,000	\$ 16,000	\$ 4,000
Roof Replacement - City Hall	2025-2026	CF-26-02	Important	General Fund	\$ 80,000	\$ 80,000	\$ -
Traffic Study - Reno/Superior	2025-2026	CF-26-03	Important	Major Street	\$ 25,000	\$ 25,000	
Front Desk Remodel - City Hall	2025-2026	CF-26-04	Important	General Fund	\$ 45,000	\$ 45,000	\$ -
Bathroom Remodel - City Hall	2025-2026	CF-26-05	Important	General Fund	\$ 20,000	\$ 20,000	\$ -
Preventative Maint.	2025-2026	T-26-01	Desirable	Major/Local	\$100,000	\$ 100,000	N/A
Reno/Superior/133rd	2025-2026	T-26-02	Desirable	Major	\$200,000	\$ 200,000	N/A
					Total:	<u>\$1,708,075</u>	

SUMMARY SHEETS

Utilities & Infrastructure Summary - 2025-2031

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	2025-2026	U-26-01	Important	Sewer	\$ 134,000	\$ 134,000	\$0
Water Meter Replacement (25%)	2025-2026	U-26-02	Important	Water/Sewer	\$ 100,000	\$ 100,000	\$0
Standby Generators at Wells 5 and 6	2025-2026	U-26-03	Important	Water	\$ 175,000	\$ 175,000	\$0
Water Reliability Study	2025-2026	U-26-04	Important	Water	\$ 20,000	\$ 20,000	\$0
Lead Line Service Replacement in lieu of water main project	2025-2026	U-26-05	Urgent	Water	\$ 200,000	\$ 200,000	\$0
Lift Station and WWTP Rehab Design & Study	2025-2026	U-26-06	Important	Sewer	\$ 304,400	\$ 304,000	\$0
GIS - Water	2025-2026	U-26-07	Desirable	Water	\$ 42,325	\$ 42,325	\$0
Water Meter Replacement (25%)	2026-2027	U-27-01	Important	Water/Sewer	\$ 100,000	\$ 100,000	\$0
Water Main Replacement - Lorene Street from E. Maple to E. Elm Street	2026-2027	U-27-02	Important	Water	\$ 688,000	\$ 688,000	\$0
Water Main Replacement - N. Locust from E. Maple to E. Elm	2026-2027	U-27-03	Important	Water	\$ 555,000	\$ 555,000	\$0

Water Meter Replacement (25%)	2027-2028	U-28-01	Important	Water/Sewer	\$ 100,000	\$ 100,000	\$0
Water Main Replacement - Frank Ct. and Naman from S. Locust to Cul-de-sac	2027-2028	U-28-02	Important	Water	\$ 749,000	\$ 749,000	\$0
Water Main Replacement - S. Locust from S. Main to Plum St.	2027-2028	U-28-03	Important	Water	\$ 819,000	\$ 819,000	\$0
Water Main Replacement - Plum from S. Main to Existing 6", approx. 1300ft	2027-2028	U-28-04	Important	Water	\$ 995,000	\$ 995,000	\$0
Water Main Replacement - S. Locust from Plum to E. Superior	2027-2028	U-28-05	Important	Water	\$ 791,000	\$ 791,000	\$0
Lead Line Service replacement	2027-2028	U-28-06	Urgent	Water	\$ 100,000	\$ 100,000	\$0
Water Main Replacement - W. Superior from Interchange to Clark Street	2027-2028	U-28-07	Important	Water	\$1,713,000	\$1,713,000	\$0
Lift Station 1 & Headworks Building	2027-2028	U-28-08	Important	Sewer	\$6,280,000	\$6,280,000	\$0
WWT Influent Manhole and Lagoon 1A	2027-2028	U-28-09	Important	Sewer	\$ 107,000	\$ 107,000	\$0
Lift Station 3 Rehab	2027-2028	U-28-10	Desirable	Sewer	\$ 180,000	\$ 180,000	\$0
Water Meter Replacement (25%)	2028-2029	U-29-01	Important	Water/Sewer	\$ 107,000	\$ 107,000	\$0
Line Sanitary Manholes with Hydrogen Sulfide	2028-2029	U-29-02	Important	Sewer	\$ 47,000	\$ 47,000	\$0
Final Lagoon Effluent Throttling Valve	2028-2029	U-29-03	Important	Sewer	\$ 20,000	\$ 20,000	\$0
Water Tower Cathodic Protection System	2028-2029	U-29-04	Important	Water	\$ 30,000	\$ 30,000	\$0
Lead Line Service Replacement in lieu of	2028-2029	U-29-05	Urgent	Water	\$ 250,000	\$ 250,000	\$0

Water Main Replacement - Cherry	2029-2030	U-30-01	Important	Water	\$1,925,000	\$1,925,000	\$0
Lead Line Service Replacement in lieu of	2029-2030	U-30-02	Ugent	Water	\$ 250,000	\$ 250,000	\$0
WWTF Cyclical Replacement	2029-2030	U-30-03	Important	Sewer	\$ 81,000	\$ 81,000	\$0
Water Main Replacement - W. Maple from Railroad to Park St.	2030-2031	U-31-01	Important	Water	\$1,077,000	\$1,077,000	\$0
Lead Line Service Replacement in lieu of	2030-2031	U-31-02	Urgent	Water	\$ 250,000	\$250,000	\$0
2020 WWTF Cyclical Equipment Replacement	2030-2031	U-31-03	Important	Sewer	\$ 25,000	\$25,000	\$0
Lift Station Cyclical Equipment Replacement	2030-2031	U-31-04	Desirable	Sewer	\$ 147,000	\$147,000	\$0
Water Main Replacement - Sib Rumery from S. Locust to Hickory Drive	2030-2031	U-31-05	Important	Water	\$ 705,000	\$705,000	\$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::

2025-2026	\$	975,725
2026-2027	\$	1,343,000
2027-2028	\$	11,834,000
2028-2029	\$	454,000
2029-2030	\$	2,256,000
2030-2031	\$	2,204,000

Total: \$19,066,725

Vehicles & Equipment Summary - 2025-2031

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							
Wacker Neuson	2025-2026	VE-26-01	Important	Equipment	\$ 80,000	\$ 80,000	N/A
Computer Replacement (10) - Police	2026-2027	VE-27-01	Desirable	Police Capital	\$ 33,000	\$ 33,000	N/A
Pick-up Truck	2026-2027	VE-27-02	Desirable	Equipment	\$ 45,000	\$ 45,000	N/A
Server Upgrade - Police	2026-2027	VE-27-03	Desirable	Police Capital	\$ 25,000	\$ 25,000	N/A
Lawn Tractor	2027-2028	VE-28-01	Important	Equipment	\$ 28,000	\$ 28,000	N/A
Full-size Tractor	2027-2028	VE-28-02	Urgent	Equipment	\$ 85,000	\$ 85,000	N/A
Pick-up Truck	2027-2028	VE-28-03	Desirable	Equipment	\$ 45,000	\$ 45,000	N/A
Pick-up Truck	2028-2029	VE-29-01	Desirable	Equipment	\$ 45,000	\$ 45,000	N/A
Plow Truck	2029-2030	VE-30-01	Important	Equipment	\$ 250,000	\$ 250,000	N/A
Security System-City Hall	2029-2030	VE-30-02	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

Investment By FY Year:

2025-26 \$ 80,000
 2026-27 \$103,000
 2027-28 \$158,000
 2028-29 \$ 45,000
 2029-30 \$270,000
 2030-31 \$ 90,000

Total: \$746,000

Public Safety Summary - 2025-2031

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								
Office Remodel - Police	Police	2025-2026	PW-26-01	Desirable	Police Capital	\$ 35,000	\$ 35,000	N/A
Station Generator	Fire	2025-2026	PW-26-02	Important	Fire Capital	\$ 75,000	\$ 35,000	\$ 35,000
Fire Turn Out Gear (5 sets)	Fire	2025-2026	PW-26-03	Urgent	Fire Capital	\$ 25,000	\$ 11,750	\$ 13,250
Fire Station Interior & Exterior Paint	Fire	2025-2026	PW-26-04	Desirable	Fire Capital	\$ 35,000	\$ 35,000	\$ -
Portable Radios (10)-Officer	Police	2026-2027	PW-27-01	Important	Police Capital	\$ 86,000	\$ 86,000	N/A
Police Patrol Vehicle (1)	Police	2026-2027	PW-27-02	Desirable	Police Capital	\$ 42,000	\$ 42,000	N/A
Vehicle Equipment (1)	Police	2026-2027	PW-27-03	Desirable	Police Capital	\$ 21,000	\$ 21,000	N/A
800 Mhz Radios	Fire	2026-2027	PW-27-04	Important	Fire Capital	\$ 100,000	\$ 47,000	\$ 53,000
Fire Turn Out Gear (5 sets)	Fire	2027-2028	PW-28-01	Urgent	Fire Capital	\$ 25,000	\$ 11,750	\$ 13,250
Taser Upgrade	Police	2027-2028	PW-28-02	Desirable	Police Capital	\$ 43,000	\$ 43,000	N/A
Patrol Radios (6)-Police Cars	Police	2027-2028	PW-28-03	Important	Police Capital	\$ 52,000	\$ 52,000	N/A
Body Worn Cameras BWC	Police	2027-2028	PW-28-04	Desirable	Police Capital	\$ 47,000	\$ 47,000	N/A
Ladder Truck Replacement or Refurbish	Fire	2027-2028	PW-28-05	Urgent	Fire Capital	\$ 300,000	\$ 300,000	TBD
Fire Station Remodel	Fire	2028-2029	PW-29-01	Desirable	Fire Capital	\$ 250,000	\$ 117,500	\$ 132,500
Vehicle Equipment (1)	Police	2028-2029	PW-29-02	Desirable	Police Capital	\$ 23,000	\$ 23,000	N/A
Patrol Vehicle (1)	Police	2028-2029	PW-29-03	Desirable	Police Capital	\$ 45,000	\$ 45,000	N/A
New Fire Hose	Fire	2028-2029	PW-29-04	Important	Fire Capital	\$ 40,000	\$ 18,800	\$ 21,200
Fire Turn Out Gear (5 sets)	Fire	2029-2030	PW-30-01	Urgent	Fire Capital	\$ 25,000	\$ 11,750	\$ 13,250
AEDs	Police	2029-2030	PW-30-02	Important	Capital	\$ 20,000	\$ 20,000	N/A
Patrol Vehicle (1)	Police	2029-2030	PW-30-03	Desirable	Police Capital	\$ 50,000	\$ 50,000	N/A
Vehicle Equipment (1)	Police	2029-2030	PW-30-04	Desirable	Police Capital	\$ 26,000	\$ 26,000	N/A
Cameras	Police	2029-2030	PW-30-05	Desirable	Police Capital	\$ 45,000	\$ 45,000	N/A
Fire Turn Out Gear (5 sets)	Fire	2030-2031	PW-31-01	Urgent	Fire Capital	\$ 25,000	\$ 11,750	\$ 13,250

Investment By FY Year:

2025-26	\$	170,000
2026-27	\$	249,000
2027-28	\$	467,000
2028-29	\$	358,000
2029-30	\$	166,000
2030-31	\$	25,000
Total:	\$	1,435,000

Parks & Open Space Summary - 2025-2031

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	2025-2026	PO-26-01	Important	General Fund	\$ 50,000	\$ 50,000	N/A
Dahlia Park	2026-2027	PO-27-02	Desirable	General Fund	\$ 35,000	\$ 35,000	N/A

Investment By FY Year:

2025-26 \$ 50,000
 2026-27 \$ 35,000
 2027-28 \$ -
 2028-29 \$ -
 2029-30 \$ -
 2030-31 \$ -

Total: \$85,000

Community Facilities & Development Summary - 2025-2031

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							
Alley - City Hall	2025-2026	CF-26-01	Important	General Fund	\$ 20,000	\$ 16,000	\$ 4,000
Roof Replacement - City Hall	2025-2026	CF-26-02	Important	General Fund	\$ 80,000	\$ 80,000	\$ -
Traffic Study - Reno/Superior	2025-2026	CF-26-03	Important	Major Street	\$ 25,000	\$ 25,000	
Front Desk Remodel - City Hall	2025-2026	CF-26-04	Important	General Fund	\$ 45,000	\$ 45,000	\$ -
Bathroom Remodel - City Hall	2025-2026	CF-26-05	Important	General Fund	\$ 20,000	\$ 20,000	\$ -
Event Safety	2026-2027	CF-27-01	Important	DDA	\$ 200,000	\$ 200,000	\$ -
Recreation Plan	2026-2027	CF-27-02	Moderate	General Fund	\$ 20,000	\$ 20,000	
HVAC Upgrades - City Hall	2026-2027	CF-27-03	Desirable	General Fund	\$ 65,000	\$ 65,000	\$ -
Small Business Incubator	2027-2028	CF-28-01	Desirable	DDA	\$ 50,000	\$ 50,000	\$ -
BS&A Software Upgrade	2028-2029	CF-29-01	Desirable	Multiple Funds	\$ 50,000	\$ 50,000	\$ -
Automatic Gate - DPW	2028-2029	CF-29-02	Desirable	General Fund	\$ 20,000	\$ 20,000	\$ -
Bentley Parking Lot Recon.	2028-2029	CF-29-03	Important	DDA	\$ 800,000	\$ 800,000	\$ -
DPW Parking Lot	2029-2030	CF-30-01	Desirable	General Fund	\$ 30,000	\$ 30,000	
CBD Building Acquisition	2029-2030	CF-30-02	Moderate	DDA	\$ 90,000	\$ 90,000	\$ -
Elevator - City Hall	2029-2030	CF-30-03	Desirable	General Fund	\$ 200,000	\$ 200,000	\$ -
City Hall Remodel - Upstairs	2029-2030	CF-30-04	Desirable	General Fund	\$ 150,000	\$ 150,000	\$ -
Stage Trailer	2030-2031	CF-31-01	Moderate	DDA	\$ 120,000	\$ 120,000	\$ -

Investment By FY Year:

2025-26	\$ 190,000
2026-27	\$ 285,000
2027-28	\$ 50,000
2028-29	\$ 870,000
2029-30	\$ 470,000
2030-31	\$ 120,000

Total: \$1,985,000

Transportation Summary - 2025-2031

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							
Preventative Maintenance Major/Local	Various	Various	TBD	2025-2026	T-26-01	Desirable	Major/Local	\$ 100,000	\$ 100,000	N/A
Reno	Superior	133rd	TBD	2025-2026	T-26-02	Desirable	Major	\$ 200,000	\$ 200,000	N/A
Lorene	E. Maple	E. Elm	0.175	2026-2027	T-27-01	Important	Local	\$ 250,000	\$ 250,000	N/A
N. Locust	E. Maple	E. Elm	0.174	2026-2027	T-27-02	Important	Local	\$ 250,000	\$ 250,000	N/A
Frank Ct. and Naman Ct.	S. Locust	Cul-de-sac	0.177	2027-2028	T-28-01	Important	Local	\$ 400,000	\$ 400,000	N/A
S. Locust	S. Main	Plum	0.28	2027-2028	T-28-02	Important	Local	\$ 400,000	\$ 400,000	N/A
Plum St.	S. Main	Approx. 1300'	0.246	2027-2028	T-28-03	Important	Local	\$ 375,000	\$ 375,000	N/A
S. Locust	Plum	E. Superior	0.22	2027-2028	T-28-04	Important	Local	\$ 350,000	\$ 350,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2027-2028	T-28-05	Desirable	Major/Local	\$ 126,000	\$ 126,000	N/A
W Superior	Interchange	Clark	0.37	2027-2028	T-28-06	Important	Major	\$ 450,000	\$ 90,000	\$360,000 STP
Actuated Signal	Reno	Superior St.	TBD	2027-2028	T-28-07	Important	Major	\$ 500,000	\$ -	\$500,000 CMAQ
Preventative Maintenance Major/Local	Various	Various	TBD	2028-2029	T-29-01	Desirable	Major/Local	\$ 132,300	\$ 132,300	N/A
Anderson Dr	Standish Dr	Plum St	0.194	2028-2029	T-29-02	Moderate	Local	\$ 50,000	\$ 50,000	N/A
Cherry St.	Railroad	N. Locust	0.64	2029-2030	T-30-01	Important	Local	\$1,100,000	\$ 1,100,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2029-2030	T-30-02	Desirable	Major/Local	\$ 138,915	\$ 138,915	N/A
W. Maple St.	Railroad	Park	0.3	2030-2031	T-31-01	Desirable	Major	\$ 550,000	\$ 550,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2030-2031	T-31-02	Desirable	Major/Local	\$ 145,860	\$ 145,860	N/A
Sib Rumery	S. Locust	Hickory	0.22	2030-2031	T-31-03	Important	Local	\$ 400,000	\$ 400,000	N/A
Preventative Maintenance Major/Local	Various	Various	TBD	2030-2031	T-31-04	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/	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:

2025-26	\$	300,000
2026-27	\$	500,000
2027-28	\$	2,601,000
2028-29	\$	182,300
2029-30	\$	1,238,915
2030-31	\$	1,249,013


Total: \$ 6,071,228



ADDENDUM #1 DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: U-26-01		
Project Title: Lift Station Cyclical Replacement						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: Fall/Winter 2025				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$134,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:		91	

CAPITAL PROJECT DETAIL SHEET						CIP#: U-26-02		
Project Title: Water Meter Replacement (25%)						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2025				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$100,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>		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:		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			81	

CAPITAL PROJECT DETAIL SHEET						CIP#: U-26-03			
Project Title: Standby Generator -Wells 5 & 6						PRIORITY: Important <small>Based on total score below</small>			
Category: Utilities & Infrastructure				Estimated Start Date: Summer/Fall 2025					
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration				
Estimated Project Cost: \$175,000									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$insert	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000	\$0.00	\$0.00	
Prior Approval: Is the project included in the current or prior year's adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
Project Description: Installation of 2 new stand-by generators at Wells 5 & 6 with automatic transfer switches. This will not only provide power to the wells and tower controls in the event of a power outage, but it will also effectively bolster our City's storage capacity.									
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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:			
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		97	
						Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET	CIP#: U-26-04
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Project Title: Water Reliability Study	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2025
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$20,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000	\$0.00	\$0.00

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

Project Description: Work in conjunction with Wightman Engineering to complete the Water Reliability Study. This must be done every 5 years as per Part 12, Rule R325.11203 and R325.11604 under Michigan's Safe Drinking Water Act, 1976, P.A. 399.

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

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<small>(Multiply Weight x Category Points for Total Score)</small>	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	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	2
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				Total	Score: 85
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: U-26-05
Project Title: Lead Line Replacement	PRIORITY: Urgent <small>Based on total score below</small>

Category: Utilities & Infrastructure	Estimated Start Date: Customer Dependent
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
Estimated Project Cost: \$200,000		<input type="checkbox"/> Carryover
		<input type="checkbox"/> Under Consideration

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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's 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


Photo or Map:


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

- Yes – Asset Management Plan 2025
- No

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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		

CAPITAL PROJECT DETAIL SHEET						CIP#: U-26-06		
Project Title: Lift Station and WWTP Design and Study						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2025				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$304,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes, SAW Grant CIP 2019 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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#: U-26-07		
Project Title: GIS - Water						PRIORITY: Desirable <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2025				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$42,325								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,325	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Update the existing GIS water distribution system to capture asset management. GPS locate/verify water distribution assets in the field. Develop water system web application and performance tracking dashboard. Training on GPS equipment and field maps application.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA						Category		Score
<i>(Multiply Weight x Category Points for Total Score)</i>				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	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:	59
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: U-27-01		
Project Title: Water Meter Replacement (25%)						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2026				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$100,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Replace the billing meters for 25% of the City's water customers. We plan to contract with a third party for installation of the meters and interior residential cross connection inspections simultaneously.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	81		

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-27-02
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Project Title: Water Main Replacement Lorene St./E. Maple/Elm	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2026	
Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$688,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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

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-27-03
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Project Title: Water Main Replacement N. Locust/E. Maple /Elm St.	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2026
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$555,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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 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

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-28-01
Project Title: Water Meter Replacement (25%)		PRIORITY: Important <small>Based on total score below</small>


Category: Utilities & Infrastructure		Estimated Start Date: July 2027
Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$100,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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 installation of the meters and interior residential cross connection inspections simultaneously. This represents the third of four installments of water meter replacements.

<p>Basis of Cost Estimate (select one)</p> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-28-02
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Project Title: Water Main Replacement Frank Ct. – Naman – S. Locust	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2027
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$749,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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 water main in Frank 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 the fire flow.

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

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

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-28-03
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Project Title: Water Main Replacement S. Locust – S. Main – Plum St.	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2027
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$819,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$819,000	\$0.00	\$0.00

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

Project Description: This project includes replacement of water main from S. Main to Plum Street. Replacement includes restoration of both lanes of roadway. Lead services are suspected throughout this project and should be planned for full replacement. Roughly 17 lead service lines will be replaced in this project. The existing main is aged asbestos cement water main and nearing the end of its useful life. Upsizing the main would improve fire flow capacity in this area. This project is recommended at the same time as Frank and Naman.

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

Photo or Map:



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

Yes – Asset Management Plan 2025


No


NEEDS ASSESSMENT SCORING CRITERIA	Category			Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	
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
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Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score: 87
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CAPITAL PROJECT DETAIL SHEET						CIP#: UI-28-04		
Project Title: Water Main Replacement Plum – S. Main – Approx 1,300 LF						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2027				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$995,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes replacement of water main in Plum Street from S. Main to the existing 6" water main (Approx. 1300'). Replacement includes restoration for both lanes of the roadway. Lead services are suspected throughout the project and should be planned for full replacement. Roughly 22 lead service lines will be replaced in this project. This project will rid the section of lead lines, upsize the main to improve fire flow, and give the customers								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA						Category		Score
<i>(Multiply Weight x Category Points for Total Score)</i>				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-28-05		
Project Title: Water Main Replacement S. Locust – Plum – E. Superior						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2027				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$791,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: This project includes 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.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	87			

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-28-06
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Project Title: Lead Line Replacement	PRIORITY: Urgent <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2027
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$100,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

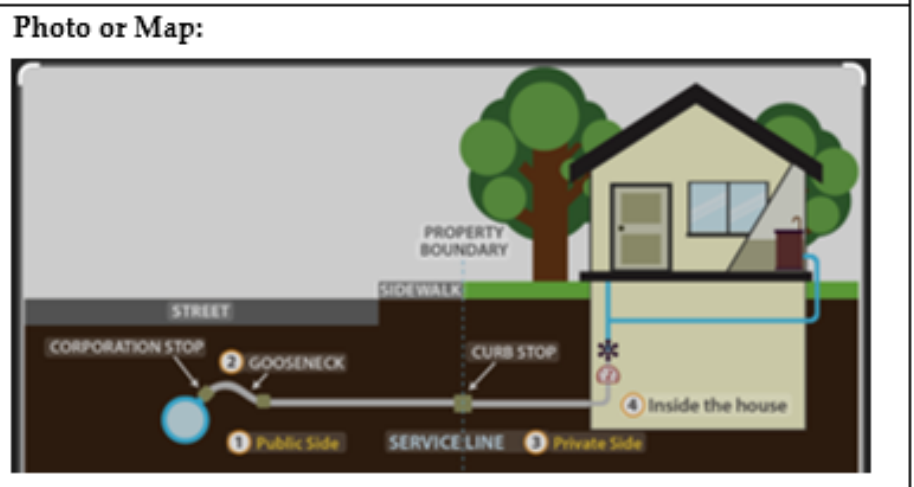
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$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

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-28-07		
Project Title: Water Main Replacement W. Superior – Interchange – Clark Street						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2027				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$1,713,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,713,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes replacement of water main in W. Superior Street from the interchange to Clark Street. Replacement includes restoration of one lane of roadway. Lead services are suspected throughout this project and should be planned for full replacement. The existing main is undersized for the demand in this project area; upsizing will improve fire flow.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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:		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	87			

CAPITAL PROJECT DETAIL SHEET		CIP#: UI-28-08
Project Title: Lift Station 1 and Headworks Building		PRIORITY: Important <small>Based on total score below</small>

Category: Utilities & Infrastructure		Estimated Start Date: July 2027
Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$6,280,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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	91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-28-09
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Project Title: WWT Influent Manhole and Lagoon 1A	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: Fall 2028
Prepared By: David Paul, Utilities Director	Date Prepared: 5/5/2025
Estimated Project Cost: \$107,000	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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

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.				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-28-10
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Project Title: Lift Station 3 Rehab	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$180,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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 covers; 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No	

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-29-01		
Project Title: Water Meter Replacement (25%)						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2028				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$100,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Replace the billing meters for 25% of the City's water customers. We plan to contract with a third party for installation of the meters and interior residential cross connection inspections simultaneously.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>		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:	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	81			

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-29-02		
Project Title: Line Sanitary Manholes with Hydrogen Sulfide						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2028				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/6/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$47,000								
Anticipated Funding Source(s) – select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	81			

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-29-03
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Project Title: Final Lagoon Effluent Throttling Valve	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2028
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$20,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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.

<p>Basis of Cost Estimate (select one)</p> <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No	

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.				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-29-04
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Project Title: Water Tower Cathodic Protection System	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2028
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$30,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000	\$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 cathodic protection system in the elevated water storage tank. This includes the rectifier as well as the nodes in the wet interior. The photo below refers to the physical condition of the cathodic protection, from an inspection in 2023. Inspections on the actual function of CorrPro indicate that 2 out of 4 of the nodes are not working properly, and the rectifier is obsolete and out of date.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input checked="" type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> <div style="display: flex; align-items: center;"> <div style="flex: 1;"> <p>77) The cathodic protection system appears to be in good condition.</p> </div> <div style="flex: 1;">  </div> </div>
<p>Is this project part of an adopted program, policy or plan?</p> <p><input checked="" type="checkbox"/> Yes – Asset Management Plan 2025</p> <p><input type="checkbox"/> No</p>	

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	81
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-29-05
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Project Title: Lead Line Service Replacement	PRIORITY: Urgent <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2028
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$250,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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)

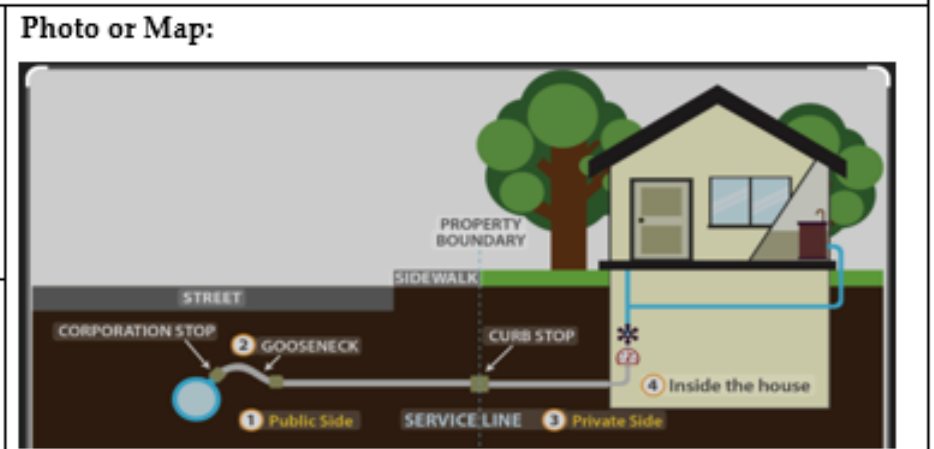
Cost of comparable facility/equipment

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

NEEDS ASSESSMENT SCORING CRITERIA	Category			
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<i>(Multiply Weight x Category Points for Total Score)</i>	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	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-30-01
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Project Title: Water Main Replacement – Cherry	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2029
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$1,925,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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 replacement of 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-30-02
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Project Title: Lead Service Line Replacement	PRIORITY: Urgent <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2029
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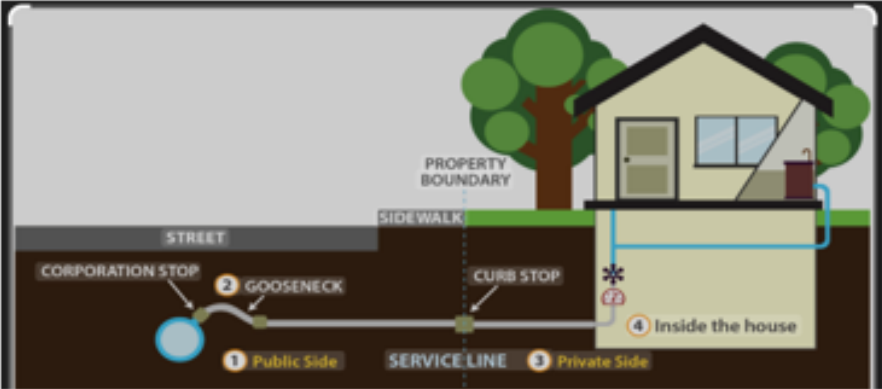
Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$250,000		

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


<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<small>(Multiply Weight x Category Points for Total Score)</small>	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-30-03		
Project Title: WWTF Cyclical Replacement						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2029				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/6/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$81,000								
Anticipated Funding Source(s) – select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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	93	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:			

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-31-01
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Project Title: Water Main Replacement W. Maple – Railroad – Park St	PRIORITY: Important <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2030
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$1,077,000	
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Anticipated Funding Source(s) – select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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 replacement of 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.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input checked="" type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input checked="" type="checkbox"/> Yes – Asset Management Plan 2025</p> <p><input type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	87
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Total Score:

CAPITAL PROJECT DETAIL SHEET	CIP#: UI-31-02
Project Title: Lead Line Replacement	PRIORITY: Urgent <small>Based on total score below</small>

Category: Utilities & Infrastructure	Estimated Start Date: July 2030
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project
Estimated Project Cost: \$250,000		<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-31-03		
Project Title: 2020 WWTF Cyclical Replacement						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2030				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/6/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP 2019 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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			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-31-04
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Project Title: Lift Station Cyclical Equipment Replacement	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Utilities & Infrastructure	Estimated Start Date: July 2030
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Prepared By: David Paul, Utilities Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$147,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> 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




NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	67
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-31-05		
Project Title: Water Main Replacement						PRIORITY: Important <small>Based on total score below</small>		
Category: Utilities & Infrastructure				Estimated Start Date: July 2030				
Prepared By: David Paul, Utilities Director			Date Prepared: 5/6/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$705,000								
Anticipated Funding Source(s) – select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local st	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$705,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes replacement of water main in Sib Rumery Street from S. Locust to Hickory Drive. Replacement includes restoration of both lanes of roadway. Lead services are suspected throughout this project and should be planned for full replacement. The existing main is aged asbestos cement pipe 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Asset Management Plan 2025 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	87		



ADDENDUM #2 DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-27-01			
Project Title: Wacker Neuson						PRIORITY: Important <small>Based on total score below</small>			
Category: Vehicles & Equipment				Estimated Start Date: 07/01/2025					
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/6/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration				
Estimated Project Cost: \$80,000									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Equipment	
\$0.00	\$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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
Project Description: Replacement of the current Wacker Neuson. Plans to sell the current unit when the new unit arrives. The anticipated selling price is approximately 25,000 based on recent auction sales.									
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy, or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA					Category				
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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:			
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		97	
				Urgent = 100-125					

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-27-01
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Project Title: Computer Replacement – Police	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: Winter 2026
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/9/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$33,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$33,000	\$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 outdated police computers (10).

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<small>(Multiply Weight x Category Points for Total Score)</small>	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	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	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:	59
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-27-02
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Project Title: Pick-Up Truck	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2026-2027
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/6/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$45,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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
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Project Title: Server Upgrade – Police	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: Winter 2026
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/9/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$25,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: Sinsert
\$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: Replace the existing police server with new one.

Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: <div style="text-align: center;">  </div>
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

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

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-28-01
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Project Title: Lawn Tractor	PRIORITY: Important <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2027-2028
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$28,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Equipment
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000

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.

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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-28-02
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Project Title: Full-Size Tractor	PRIORITY: Urgent <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2027-2028
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Prepared By: Director of Public Works Cole Lutz	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$85,000	<input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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

Photo or Map:



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


Yes

No

NEEDS ASSESSMENT SCORING CRITERIA	Category			
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<i>(Multiply Weight x Category Points for Total Score)</i>	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	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: 115					
<table style="width:100%; font-size: small;"> <tr> <td style="width:15%; background-color: #d9ead3;">Low = 0-24 Pts</td> <td style="width:15%; background-color: #d9ead3;">Moderate = 25-49</td> <td style="width:15%; background-color: #d9ead3;">Desirable = 50-74</td> <td style="width:15%; background-color: #d9ead3;">Important = 75-99</td> <td style="width:15%; background-color: #d9ead3;">Urgent = 100-125</td> </tr> </table>	Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125		

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-28-03		
Project Title: Pick-up Truck						PRIORITY: Desirable <small>Based on total score below</small>		
Category: Vehicles & Equipment				Estimated Start Date: 2027-2028				
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$45,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Replacement of the 2013 Chevy Silverado.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>		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		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	53		

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-29-01
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Project Title: Pick-up Truck	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2028-2029
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$45,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score: 53

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-30-01
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Project Title: Plow Truck	PRIORITY: Important <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2029-2030
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$250,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	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.					Total Score:	91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125		

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-30-02
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Project Title: Security System- City Hall	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: Summer of 2029
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/9/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$20,000	<input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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
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Project Title: Bucket Attachment	PRIORITY: Important <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: 2030-2031
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$50,000	<input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> 
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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.				Total Score:	91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-31-02
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Project Title: Server Upgrade – City Hall	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: Summer 2030
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/9/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$20,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

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

CAPITAL PROJECT DETAIL SHEET	CIP#: VE-31-03
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Project Title: Computer Replacement – City Hall	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Vehicles & Equipment	Estimated Start Date: Winter 3030
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/9/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$20,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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

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



ADDENDUM #3 DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-26-01
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Project Title: Office Remodel - Police	PRIORITY: Desirable <small>Based on total score below</small>
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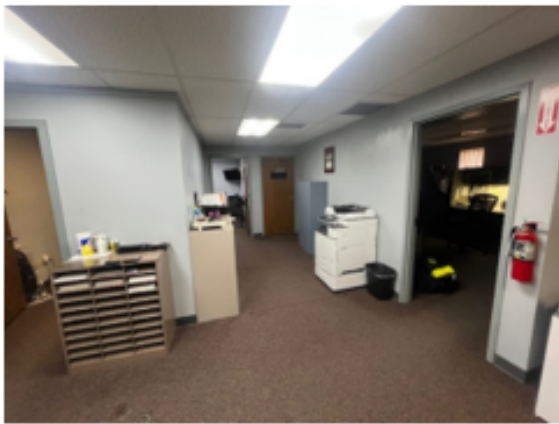
Category: Public Safety, Health & Welfare	Estimated Start Date: Fall 2025
Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025
Estimated Project Cost: \$35,000	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$35,000	\$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 police station, which includes training and report room. Paint, carpet, and other amenities.

Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:	61
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-26-02
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Project Title: Station Generator	PRIORITY: Important <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: 01/01/2026
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Prepared By: Jonathan Timmers, Fire Chief	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$75,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Wayland Twp.
\$0.00	\$75,000	\$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: The current 30 KW natural gas standby generator, which powers the public safety building, was manufactured in August 1978, based on the serial number. This serves as standby power for police and fire operations when there is a power outage and serves the community since the public safety building is used as a community shelter in an emergency. We have used the fire station as a warming and cooling shelter during widespread power outages, and it is also a designated tornado shelter for those in manufactured homes. The generator currently functions, however, it is 47 years old and is well past its useful lifespan.

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

Photo or Map:





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

Yes – ?

No

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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#: PW-26-03				
Project Title: Turn Out Gear					PRIORITY: Urgent <small>Based on total score below</small>				
Category: Public Safety, Health & Welfare				Estimated Start Date: 07/01/2025					
Prepared By: Jonathan Timmers, Fire Chief			Date Prepared: 5/6/2025			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$25,000									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
<p>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 is due to expire, and to equip new firefighters. We have historically staggered new gear so it does not all expire at the same time, so we can replace gear incrementally. NFPA 1851 recommends that turnout gear be replaced 10 years after the date of manufacture.</p>									
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	109				

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-26-04			
Project Title: Fire Station Interior & Exterior Painting					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: 08/01/2025					
Prepared By: Jonathan Timmers, Fire Chief			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$35,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: S/insert
\$0.00	\$35,000	\$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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
<p>Project Description: The exterior of the public safety building has not been painted since the 1990s. An exact year is not known, but we estimate based on photos that it was painted in the mid-1990's and the paint is very weathered and does not project a positive image to our community. The quotes for painting the exterior are approximately \$14,500. The interior of the fire station has not been painted for the same time, and the paint is also in poor condition. This is also a voting location, so a fresh coat of paint benefits the firefighters and the community who use the facility for voting.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	Score			
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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	67			

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-27-01
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Project Title: Portable Radios – Officer	PRIORITY: Important <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: Winter 2027
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Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$86,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$86,000	\$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: 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.

<p>Basis of Cost Estimate (select one)</p> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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#: PW-27-02
Project Title: Patrol Vehicle	PRIORITY: Desirable <small>Based on total score below</small>

Category: Public Safety, Health & Welfare	Estimated Start Date: Summer of 2027
Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025
Estimated Project Cost: \$42,000	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: \$insert
\$42,000	\$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.

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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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: 61
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-27-03
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Project Title: Vehicle Equipment	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: <small>Click or tap here to enter text.</small>
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Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$21,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$21,000	\$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 new equipment that will be fitted for the new patrol vehicle. This includes lights, cage, center console, and wiring.

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
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<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	
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#: PW-27-04			
Project Title: 800 MHz Radios					PRIORITY: Important <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: 01/01/2027					
Prepared By: Jonathan Timmers			Date Prepared: 5/7/2025		<input type="checkbox"/> New Project <input type="checkbox"/> Carryover <input checked="" type="checkbox"/> Under Consideration			
Estimated Project Cost: \$100,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Wayland Twp.
\$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's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>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 an 800 MHZ public safety 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 an order with other agencies who are in the same situation for more buying power. The current radios <u>are</u> end of life, which means they cannot be serviced if damaged, but they should continue to work for the near future.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category		Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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	City-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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	75			

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-28-01			
Project Title: Turn Out Gear					PRIORITY: Urgent <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: 07/01/2028					
Prepared By: Jonathan Timmers			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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 is due to expire, and to equip new firefighters. We have historically staggered new gear so it does not all expire at the same time, so we can replace gear incrementally. NFPA 1851 recommends that the turnout gear be replaced 10 years from the date of manufacture.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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	6			
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.					Total Score:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	109			

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-28-02				
Project Title: Taser Upgrade					PRIORITY: Desirable <small>Based on total score below</small>				
Category: Public Safety, Health & Welfare				Estimated Start Date: Winter of 2028					
Prepared By: Scott Matice, Police Chief			Date Prepared: 5/8/2025			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$43,000									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert	
\$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's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Project Description: Replacement of the current tasers, which are becoming obsolete.									
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes - ? <input checked="" type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA					Category				Score
<i>(Multiply Weight x Category Points for Total Score)</i>				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	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:
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			53		

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-28-03			
Project Title: Patrol Radios – Police Cars					PRIORITY: Important <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: Fall of 2028					
Prepared By: Scott Matice, Police Chief			Date Prepared: 5/8/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$52,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: Sinsert
\$52,000	\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Replace patrol car radios that do not comply with new State encryption standards. This will include the purchase of 6 units.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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	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	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: 91		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-28-04
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Project Title: Body Worn Cameras	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: Fall 2028
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Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$47,000		

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


<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$47,000	\$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 old cell phone body cameras with industry-standard.

<p>Basis of Cost Estimate (select one)</p> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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	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:	55
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-28-05			
Project Title: Ladder Truck Replacement or Refurbish					PRIORITY: Urgent <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: 01/01/2028					
Prepared By: Jonathan Timmers, Fire Chief			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$300,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Wayland Twp.
\$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's adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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 truck 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 should get us another 10-12 years out of the current truck.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes - ? <input checked="" type="checkbox"/> No								
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	City-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			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	115		

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-29-01
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Project Title: Fire Station Remodel	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: 07/01/2028
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Prepared By: Jonathan Timmers, Fire Chief	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$250,000		

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

<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: Wayland Twp.
\$0.00	\$250,000	\$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: Much of the fire station is original from the 1970s. There are no sleeping quarters or locker rooms, which prevents growth to 24-hour fire coverage. The building interior does not present the professional image expected of a fire department. This proposed project would remodel the main level to include sleeping quarters, a modern kitchen, male and female locker rooms, and a day room. Space is limited to the main level, and the basement would be cost-prohibitive due to ADA and lack of second egress. It is proposed that police and fire share locker rooms and some of these proposed 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

Photo or Map:




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

Yes – ?

No

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:	71
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: Vehicle Equipment					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: Fall of 2029					
Prepared By: Scott Matice, Police Chief			Date Prepared: 5/8/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$23,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: This is equipment that will be fitted for the new patrol vehicle. This includes lights, cage, center console, and wiring.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	61			

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-29-03
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Project Title: Patrol Vehicle	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: <small>Click or tap here to enter text.</small>
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Prepared By: Scott Maticc, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$45,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$45,000	\$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.

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


NEEDS ASSESSMENT SCORING CRITERIA	Category				Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	
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	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: 61
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET					CIP#: PW-29-04			
Project Title: Fire Hose					PRIORITY: Important <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: 01/01/2029					
Prepared By: Jonathan Timmers, Fire Chief			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$40,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other: Wayland Twp.
\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: NFPA 1901 specifies the diameter and length of 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' of 2.5" line, and \$250 per 50' of 1.75" line.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	89			

CAPITAL PROJECT DETAIL SHEET						CIP#: PW-30-01			
Project Title: Turn Out Gear						PRIORITY: Urgent <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare				Estimated Start Date: 07/01/2029					
Prepared By: Jonathan Timmers, Fire Chief			Date Prepared: 5/7/2025			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$25,000									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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 is due to expire, and to equip new firefighters. We have historically staggered new gear so it does not all expire at the same time, so we can replace gear incrementally. NFPA 1851 recommends that the turnout gear be replaced 10 years from the date of manufacture.									
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA						Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>				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	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:		109
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: AED					PRIORITY: Important <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: Summer of 2030					
Prepared By: Scott Matice, Police Chief			Date Prepared: 5/8/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$20,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Purchase of 9 new AEDs to replace existing ones, which will become obsolete.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes - ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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	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			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	77		

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-30-03
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Project Title: Patrol Vehicle	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: Summer of 2030
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Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$50,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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: Replace ageing 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:	61
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-30-04
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Project Title: Vehicle Equipment	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: Summer 2030
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Prepared By: Scott Matice, Police Chief	Date Prepared: 5/8/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$26,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$26,000	\$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 new equipment that will be fitted for the new patrol vehicle. This includes lights, cage, center console, and wiring.

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

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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#: PW-30-05			
Project Title: Cameras					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Public Safety, Health & Welfare			Estimated Start Date: Winter of 2030					
Prepared By: Scott Matice, Police Chief			Date Prepared: 5/8/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$45,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$45,000	\$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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Purchase of cameras to add to the existing system. Locations to include, behind the fire department, internal office, and other areas.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category		Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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: 53			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET	CIP#: PW-31-01
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Project Title: Turn Out Gear	PRIORITY: Urgent <small>Based on total score below</small>
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Category: Public Safety, Health & Welfare	Estimated Start Date: 07/01/2030
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Prepared By: Jonathan Timmers , Fire Chief	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$25,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input checked="" type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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 is due to expire, and to equip new firefighters. We have historically staggered new gear so it does not all expire at the same time, so we can replace gear incrementally. NFPA 1851 recommends that the turnout gear be replaced 10 years from the date of manufacture.

<p>Basis of Cost Estimate (select one)</p> <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA	Category				Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:
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Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	109
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ADDENDUM #4

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET	CIP#: PO-26-01
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Project Title: Dog Park	PRIORITY: Important <small>Based on total score below</small>
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Category: Parks & Open Space	Estimated Start Date: 2025-2026
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Prepared By: Director of Public Works Cole Lutz	Date Prepared: 5/7/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$50,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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: Construction of a new Dog Park approximately 1 acre in size. Exact location to be determined.

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
<i>(Multiply Weight x Category Points for Total Score)</i>	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#: PO-27-01			
Project Title: Dahlia Park					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Parks & Open Space			Estimated Start Date: 2026-2027					
Prepared By: Director of Public Works Cole Lutz			Date Prepared: 5/7/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$35,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$35,000	\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Revisions to the North Park located at the intersection of N. Main and Dahlia. Plans are to utilize the greenspace for a Dahlia Flower Garden, Gazebo, and Trails.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy, or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
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	10			
Service area of project	2	Regional	City-wide	Neighborhood	10			
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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	65			



ADDENDUM #5

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET					CIP#: CF-26-01			
Project Title: Alley – City Hall					PRIORITY: Important <small>Based on total score below</small>			
Category: Community Facilities & Development			Estimated Start Date: Fall of 2025					
Prepared By: Finance Director Kate Balfoort			Date Prepared: 4/11/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$20,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$16,000	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year's adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: The alley behind City Hall has extensive damage from years of wear. It can no longer be patched adequately and needs to be completely repaved. Without repaving, the alley will continue to degrade and potentially cause issues with drainage, potholes, damage to vehicles, and create an unsafe walking surface. Repaving the alley will increase the aesthetics of the area behind the buildings, create a safer parking area, and assist in accessibility compliance.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>	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	0			
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	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:			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	93			

CAPITAL PROJECT DETAIL SHEET					CIP#: CF-26-02			
Project Title: City Hall Roof Replacement					PRIORITY: Important <small>Based on total score below</small>			
Category: Community Facilities & Development			Estimated Start Date: Fall of 2025					
Prepared By: Erik J. Wilson, City Manager			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$80,000								
Anticipated Funding Source(s) - Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$80,000	\$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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Remove and dispose of existing roofing, flashings, gutters, and downspouts. Install 1-layer of mechanically fastened 2' ISO. Provide and install 50mil mechanically fastened Durolast Roof System. 15-year warranty.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark - educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes - ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			
<i>(Multiply Weight x Category Points for Total Score)</i>		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	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:	75		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-26-03
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Project Title: Traffic Study – Reno/Superior St	PRIORITY: Important <small>Based on the total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Fall 2025
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$25,000		

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

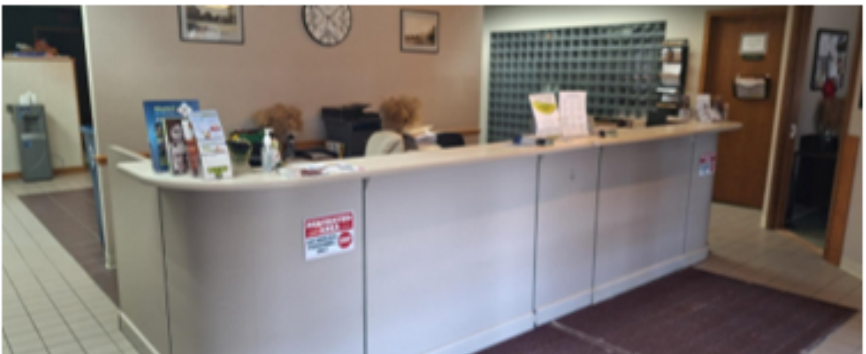
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$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: A comprehensive analysis of Superior St./Reno involving traffic volume projections and needs assessment.

Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5	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	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 Score:	79
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125 Pts	

CAPITAL PROJECT DETAIL SHEET					CIP#: CF-26-04			
Project Title: Front Desk Remodel – City Hall					PRIORITY: Important <small>Based on total score below</small>			
Category: Community Facilities & Development			Estimated Start Date: 01/01/2026					
Prepared By: Kate Balfourt, Finance Director			Date Prepared: 4/11/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$45,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$45,000	\$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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
<p>Project Description: The front desk area has not been updated in many years. We are proposing a remodel of this area to maximize space utilization, efficiency, and address potential accessibility issues. The accessibility issues to be addressed include a lower counter area for persons in a wheelchair to do business and redoing the floor in the vestibule to allow for a smoother surface to traverse. Redoing the vestibule floor will also improve the aesthetics as the flooring currently there consists of two industrial rugs stacked. This estimate includes new carpet in all offices and painting of the entire area and offices as well.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category		Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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	0		
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	10		
Scoring Overview:					Total			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125 Pts	Score: 87			

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-26-05
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Project Title: Bathroom Remodel – City Hall	PRIORITY: Important <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: 07/01/2025
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Prepared By: Kate Balfourt, Finance Director	Date Prepared: 4/11/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$20,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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: The bathrooms at City Hall have not been updated in many years. The wallpaper in several places is separating from the wall and is stained with age. The floors are worn and even when cleaned, no longer look clean due to the wear of the linoleum flooring. The toilets should be upgraded to more modern water conserving models. Remodel of the bathrooms will help with elevating the image of the City with visitors and help preserve the building in a better condition for years to come.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes – Click or tap here to enter text.</p> <p><input checked="" type="checkbox"/> No</p>	

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

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-27-01
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Project Title: Event Safety	PRIORITY: Important <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Winter of 2026
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Prepared By: DDA Director Holli McPherson	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$200,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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's adopted budget? Yes No

Project Description: A mobile, lightweight, and easy-to-operate asset ready to block streets, sidewalks, entrances, and perimeters.

Basis of Cost Estimate (select one)

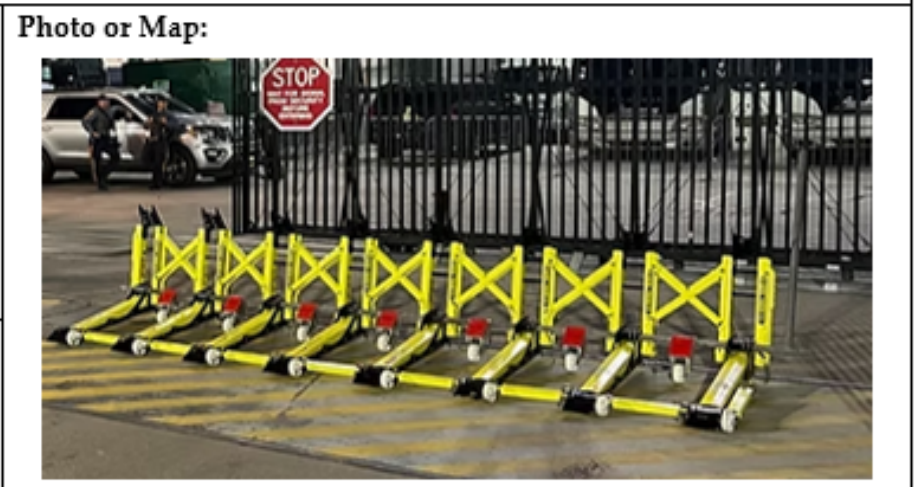
Cost of comparable facility/equipment

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

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:	91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-27-02
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Project Title: Recreation Plan	PRIORITY: Moderate <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Summer 2027
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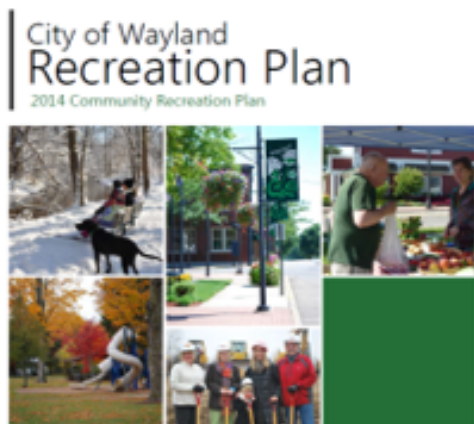
Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$20,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes – ?</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> <div style="text-align: center;">  </div>
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NEEDS ASSESSMENT SCORING CRITERIA	Category				
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<i>(Multiply Weight x Category Points for Total Score)</i>	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	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-28-01
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Project Title: Small Business Incubator	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Fall 2027
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$50,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000	\$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: This project will create a small business incubator that will include electric, plumbing, building, and marketing assistance. Implement small business incubators to offer new entrepreneurs reduced occupancy costs and low business start-up costs, resulting in new businesses in the DDA District.

Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes DDA Plan <input type="checkbox"/> No	

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	12
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	10
Service area of project	2	Regional	City-wide	Neighborhood	10
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	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score: 57

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-29-01
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Project Title: BS&A Software	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Winter 2028
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$50,000	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Anticipated Funding Source(s) - Select all that apply. Indicate the proposed allocation below.

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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

NEEDS ASSESSMENT SCORING CRITERIA	Category			
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<i>(Multiply Weight x Category Points for Total Score)</i>	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	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.					Total Score:	65
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125		

CAPITAL PROJECT DETAIL SHEET					CIP#: CF-29-02			
Project Title: Automatic Gate-DPW					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Community Facilities & Development			Estimated Start Date: Spring 2029					
Prepared By: Erik J. Wilson, City Manager			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$20,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Installation of DPW gate, which will enhance security and efficiency at the facility.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category		Score	
<i>(Multiply Weight x Category Points for Total Score)</i>				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.							Total Score:	51
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-29-03
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Project Title: Bentley Parking Lot	PRIORITY: Important <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Summer 2029
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Prepared By: DDA Director Holli McPherson	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$800,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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.

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

NEEDS ASSESSMENT SCORING CRITERIA	Category			Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	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
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score: 87

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-30-01
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Project Title: DPW Parking Lot	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Fall of 2029
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Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$30,000		

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

<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

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: CBD Building Acquisition		PRIORITY: Moderate <small>Based on total score below</small>

Category: Community Facilities & Development	Estimated Start Date: Summer 2030
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Prepared By: DDA Director Holli McPherson	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
Estimated Project Cost: \$90,000		<input type="checkbox"/> Carryover
		<input type="checkbox"/> Under Consideration

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000	\$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: The purchase of one or more downtown buildings, allowing the DDA to improve the buildings' resale and prevent deterioration from willing sellers.

<p>Basis of Cost Estimate (select one)</p> <p><input checked="" type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes – ?</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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	10
Service area of project	2	Regional	City-wide	Neighborhood	10
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: 49
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-30-03
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Project Title: Elevator – City Hall	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Spring 2030
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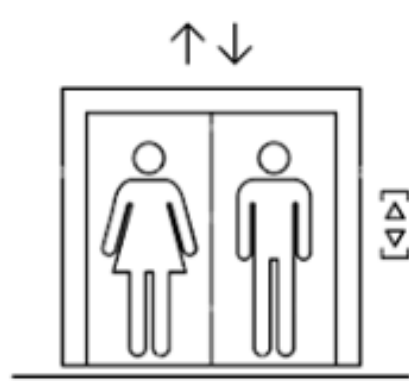
Prepared By: Erik J. Wilson, City Manager	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$200,000		

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


<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: <div style="text-align: center;">  </div>
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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.				Total	Score: 53
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET					CIP#: CF-30-04			
Project Title: City Hall Remodel - Upstairs					PRIORITY: Desirable <small>Based on total score below</small>			
Category: Community Facilities & Development			Estimated Start Date: Fall of 2029					
Prepared By: Erik J. Wilson, City Manager			5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$90,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$90,000	\$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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Renovation of the top floor of City Hall into usable office space.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – ? <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category		Score	
<i>(Multiply Weight x Category Points for Total Score)</i>		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.					Total			
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:		51	

CAPITAL PROJECT DETAIL SHEET	CIP#: CF-31-01
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Project Title: Stage Trailer	PRIORITY: Moderate <small>Based on total score below</small>
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Category: Community Facilities & Development	Estimated Start Date: Summer 2031
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Prepared By: DDA Director Holli McPherson	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Estimated Project Cost: \$120,000	
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000	\$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: The portable stage is currently 11 years old and has multiple issues. We would like to purchase a newer one that is more flexible and has fewer issues.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes – ?</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> 
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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	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: 45
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-26-01
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Project Title: Preventive Maintenance (Various)	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Summer 2025
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$100,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	50,000	\$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: Patching various locations on Major and Local Streets. This will involve strategically cutting and patching various degraded spots on City streets.

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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
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<i>(Multiply Weight x Category Points for Total Score)</i>	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-26-02
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Project Title: Reno – Superior – 133rd	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Fall 2025
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$200,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$200,000	\$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: Resurfacing of select segments of Reno and 133rd Avenue.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input checked="" type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> 
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NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-27-01
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Project Title: Lorene – E. Maple – E. Elm	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: 2026-2027
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$250,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: SInsert
\$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

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-27-02			
Project Title: N. Locust – E. Maple – E. Elm					PRIORITY: Important <small>Based on total score below</small>			
Category: Transportation			Estimated Start Date: 2026-2027					
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$250,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>		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: Frank Ct. & Naman Ct. – S. Locust						PRIORITY: Important <small>Based on total score below</small>		
Category: Transportation				Estimated Start Date: 2027-2028				
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$400,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 				
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
<i>(Multiply Weight x Category Points for Total Score)</i>				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-28-02			
Project Title: S. Locust – S. Main - Plum					PRIORITY: Important <small>Based on total score below</small>			
Category: Transportation			Estimated Start Date: 2027-2028					
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$400,000								
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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. .28 Miles								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				
<i>(Multiply Weight x Category Points for Total Score)</i>				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-28-03
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Project Title: Plum St. – S. Main approx. 1300 ft East	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: 2027-2028
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$375,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-28-04
Project Title: S. Locust – Plum – E. Superior		PRIORITY: Important <small>Based on total score below</small>

Category: Transportation	Estimated Start Date: 2027-2028
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
Estimated Project Cost: \$350,000		<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



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

CAPITAL PROJECT DETAIL SHEET	CIP#: T-28-05
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Project Title: Preventive Maintenance (Various)	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Summer 2027
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$126,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other: Sinsert
\$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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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.				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-28-06
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Project Title: W. Superior - Interchange - Clark	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Fall 2027
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$450,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Other:\$STP
\$0.00	\$0.00	\$90,000	\$0.00	\$0.00	\$0.00	\$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

Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy, or plan? <input checked="" type="checkbox"/> Yes – STP funds from State grant <input type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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.				Total Score:	90
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET	CIP#: T-28-07
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Project Title: Actuated Signal – Reno & Superior St.	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Fall 2027
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$500,000	<input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
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Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input checked="" type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA	Category				Score
<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	

<i>(Multiply Weight x Category Points for Total Score)</i>	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	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:	90
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125		

CAPITAL PROJECT DETAIL SHEET	CIP#: T-29-01
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Project Title: Preventive Maintenance (Various)	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: <small>Click or tap here to enter text.</small>
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$132,000		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> Other:\$Insert
\$0.00	\$0.00	\$66,000	\$66,000	\$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) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate	Photo or Map: 
Is this project part of an adopted program, policy, or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<small>(Multiply Weight x Category Points for Total Score)</small>	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-29-02
Project Title: Anderson – Standish Dr. – Plum St.		PRIORITY: Moderate <small>Based on total score below</small>

Category: Transportation	Estimated Start Date: 2028
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
Estimated Project Cost: \$50,000		<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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.

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input checked="" type="checkbox"/> Ballpark – educated guess</p> <p><input type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p>	<p>Photo or Map:</p> 
<p>Is this project part of an adopted program, policy, or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	

NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-30-01
Project Title: Cherry Street From Railroad to N. Locust		PRIORITY: Important <small>Based on total score below</small>

Category: Transportation	Estimated Start Date: 2029-2030
Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025
Estimated Project Cost: \$1,100,000	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-30-02				
Project Title: Preventive Maintenance (Various)					PRIORITY: Desirable <small>Based on total score below</small>				
Category: Transportation				Estimated Start Date: Summer 2029					
Prepared By: Cole Lutz, Public Works Director			Date Prepared: 5/5/2025			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$138,915									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Project Description: Resurfacing of select segments of local and major roads.									
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy, or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
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		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score:	72			

CAPITAL PROJECT DETAIL SHEET	CIP#: T-31-01
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Project Title: W. Maple St. – Railroad – Park	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Summer 2030
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project
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Estimated Project Cost: \$550,000	<input type="checkbox"/> Carryover
<input type="checkbox"/> Under Consideration	

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	Weight	5 Points	3 Points	1 Point	

<i>(Multiply Weight x Category Points for Total Score)</i>	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
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	Score: 87

CAPITAL PROJECT DETAIL SHEET	CIP#: T-31-02
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Project Title: Preventive Maintenance (Various)	PRIORITY: Desirable <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Summer 2030
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$145,860		

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

<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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



NEEDS ASSESSMENT SCORING CRITERIA		Category			Score
<i>(Multiply Weight x Category Points for Total Score)</i>	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-31-03
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Project Title: Sib Rumery – S. Locust - Hickory	PRIORITY: Important <small>Based on total score below</small>
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Category: Transportation	Estimated Start Date: Summer 2030
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Prepared By: Cole Lutz, Public Works Director	Date Prepared: 5/5/2025	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration
Estimated Project Cost: \$400,000		

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


<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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

<p>Basis of Cost Estimate (select one)</p> <p><input type="checkbox"/> Cost of comparable facility/equipment</p> <p><input type="checkbox"/> Rule of thumb indicator/unit cost</p> <p><input type="checkbox"/> Ballpark – educated guess</p> <p><input checked="" type="checkbox"/> Engineer/architect cost estimate</p> <p><input type="checkbox"/> Preliminary estimate</p> <p>Is this project part of an adopted program, policy, or plan?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>	<p>Photo or Map:</p> 
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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-31-04				
Project Title: Preventive Maintenance (Various)					PRIORITY: Desirable <small>Based on total score below</small>				
Category: Transportation				Estimated Start Date: Summer 2030					
Prepared By: Cole Lutz, Public Works Director				Date Prepared: 5/5/2025		<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration			
Estimated Project Cost: \$153,153									
Anticipated Funding Source(s) – Select all that apply. Indicate the proposed allocation below.									
<input type="checkbox"/> General	<input type="checkbox"/> Fire	<input checked="" type="checkbox"/> Major St	<input checked="" type="checkbox"/> Local St	<input type="checkbox"/> S Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Water	<input type="checkbox"/> Sewer	<input type="checkbox"/> 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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
Project Description: Resurfacing of select segments of local and major roads.									
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate				Photo or Map: 					
Is this project part of an adopted program, policy, or plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
NEEDS ASSESSMENT SCORING CRITERIA					Category				
<i>(Multiply Weight x Category Points for Total Score)</i>		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)

