



CAPITAL IMPROVEMENT PLAN

**CITY OF OWOSSO
2020-2026**

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CAPITAL IMPROVEMENT PLAN (CIP) OVERVIEW

WHAT IS A CIP?

The Capital Improvement Plan (CIP) serves as the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act:

"The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

Some of the many benefits that the CIP provides the residents and stakeholders include:

- Use as a tool to optimize the use of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

A CIP project is defined as a major expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e. public building, water/sewer mains, storm sewers, roads, and recreation facilities), an addition to, or an extension of such a facility, provided that the cost is \$10,000 or more and will have a useful life of one year or more.
2. Any rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and will have a useful life of one year or more.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$10,000 or more, will have a useful life of one year or more and will be considered a capital asset
4. Any planning, feasibility, engineering, or design study provided that the cost is \$10,000 or more.
5. Any acquisition of land for a public purpose.

CIP AND BUDGET PROCESS

The CIP process precedes the budget process and is used by City Council when developing the annual budget. Recommending approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather by recommending approval of the CIP, the Planning Commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget, if funding is available.

Priority rankings do not necessarily correspond to funding sequence. For example, a road project which is ranked lower than a park project may be funded before the park project because the road project has access to a road millage revenue source, whereas a park project may have to compete for funding from other revenue sources, like grants or general fund dollars.

It is important to keep in mind that the CIP is a planning tool, a guide that deals with physical condition and improvements throughout the City over a six year period of time. It is subject to changing priorities based on needs, wants reflected in our community and its citizenry.

CIP DEVELOPMENT PROCESS

In the fall, the CIP Plan Group members submitted proposed projects for the CIP. A draft list of projects was then created by the CIP Project Lead. The list of projects was then reviewed by the CIP Plan Group and the Year 1 projects were ranked based on the following:

1. Is the proposed project already in process due to its inclusion in the current budget year? Is the project under construction, under contract, and is there a continuing debt obligation payable?
2. Is the project mandated by law or court action?
3. Is there a relationship between the proposed project and the City's goals and objectives and/or the goals and objectives of the appropriate board or commission?
4. Is alternative funding available? Is funding available through other sources or is funding available through land contract or bonding to minimize annual cost requirement?
5. Does the proposed project generate revenue for the general fund and/or other funds? This item should be determined based upon an annual forecast and the schedule of revenues should be designated by the appropriate fund.
6. Does the proposed project result in the use of supplementary funds for "leverage" using matching funds with other funding sources.

Once the Committee members ranked the Year 1 projects, the list was then forwarded to the Administrative Team for final scoring of the projects requested prior to the draft CIP being created. Once the draft CIP document is compiled, it is forwarded on to Planning Commission for adoption after review during an open meeting. City Council adopts the CIP after the Planning Commission and prior to the budget adoption. CIP should be used as a tool by City Council during the budget process.

FUNDING

Each year during the Budget process City Council will review the CIP Year 1 projects and evaluate the available revenue to determine the feasibility of funding projects. While recommended funding sources are listed in the CIP, those may change during the budget process. Some Year 1 projects may also remain unfunded during the Budget process.

Below you will find a brief description of the possible funding sources for the six year CIP:

Major and Local Street Fund – The major and local street funds are considered special revenue funds which utilize state and weight tax revenues for the maintenance and improvements to city streets.

Bond - When the City sells bonds, purchasers are, in effect, lending the community 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 community pay for them.

Grants - The federal and state governments make funds available to communities through numerous grants and aid programs. The City has no direct control over the amount of grant money awarded to the City or if a grant is awarded. MMRMA, our liability/property insurer, also offers grants. These are risk avoidance grants, as well as, some training grants.

Special Assessment District - Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by a special assessment, i.e., by those who directly benefit. Local improvements often financed by this method include street improvements (including pavement, curb and gutter, sidewalks, etc.).

General Fund – The general fund is the City’s primary operating fund. The general fund is a government fund that generates revenues to cover general operational expenses and is accounted for on the modified accrual basis. Modified accrual basis of accounting is a blend of both cash and full accrual. Revenue is recognized when it is considered available and measurable, while expenses are recognized when the liability has occurred.

Motor Pool - This fund operates like a business by purchasing and maintaining much of the city vehicles and equipment. When other funds require the use of this equipment or vehicles, they are charged rental income.

Sewer Fund – The sewer fund collects user fees to operate and maintain the city’s sewer system.

Water Fund – The water fund collects user fees to operate and maintain the city’s water system.

Wastewater Treatment Fund – This fund accounts for the treatment of waste water utilizing user fees from the city’s water fund and user fees from the Mid-County service area participants.

Downtown Development Authority (DDA) Fund – The DDA collects revenues from taxes generated by a 2-mil levy and a tax increment financing district. Proceeds from these revenues are used as operating monies and as debt service for physical improvements and other activities in the DDA boundary.

Parks and Historic Millage – This millage was approved by the voters in November of 2018. This millage will levy a new additional millage of one mill (\$1.00 per \$1,000.00) on the taxable value of property located in the City of Owosso. The millage shall be levied for two years beginning with the 2019 tax levy year and running through the 2020 tax year (inclusive). As approved, the millage will provide funding to the City of Owosso Parks and Recreation Commission and the City of Owosso Historical Commission. Revenue will be used to maintain, improve, and upgrade parks and preserve historical sites within the City of Owosso.

Donations & Private Sponsorship – This funding source is based on dollars or in-kind donations received from individuals or businesses for specific projects or to specific organizations.

CIP COMPONENTS

The components of the CIP have been established as follows:

CATEGORY	DEPARTMENT
Comm Dev	Community Development
Historical	Historical Facilities
IT	Information Technology
Main St/DDA	Main Street and Downtown Development Authority
Parks and Rec	Parks and Recreation
Public Safety	Public Safety
Public Service	Public Service
Public Works	Public Works
WTP	Water Treatment Plant
WWTP	Waste Water Treatment Plant

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Comm Dev	Ada Street Demo	General Fund		\$ 15,000						\$ 15,000
Comm Dev	Grover Street Demo	General Fund	\$ 15,000							\$ 15,000
Comm Dev	Zoning Ordinance Update	General Fund	\$ 20,000	\$ 20,000						\$ 20,000
Comm Dev	TOTAL		\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -		\$ 70,000
Historical	Curwood Castle Exterior Lighting	Millage, Grants							\$ 15,000	\$ 15,000
Historical	Historic Owosso Sign replacement (4), Gould House Sign Replacement	Millage	\$ 10,000							\$ 10,000
Historical	Curwood Castle HVAC Replacement	Millage, Donations					\$ 80,000			\$ 80,000
Historical	Curwood Castle Roof, Gutter, Flashing, and Plaster Repair	Millage, Donations		\$ 15,000						\$ 15,000
Historical	Curwood Castle Energy Efficient Windows	Millage, Grants				\$ 15,000				\$ 15,000
Historical	Gould House Porch Rebuild (3)	Millage, Donations, General Fund			\$ 60,000					\$ 60,000
Historical	Gould House Energy Efficient Windows	Millage, Grants					\$ 35,000			\$ 35,000
Historical	Gould House Furnace Replacement(3) and Hot Water Replacement (3)	Millage, Donations, General Fund		\$ 20,000						\$ 20,000
Historical	Gould House Plumbing/Drain Work	Millage, General Fund			\$ 20,000					\$ 20,000
Historical	Gould House Exterior (Painting, Tuckpointing)	Millage, Donations, General Fund				\$ 25,000				\$ 25,000
Historical	Gould House Carriage House Restoration	Grants						\$ 100,000		\$ 100,000
Historical	Gould House Interior Restoration	Millage, General Fund					\$ 35,000			\$ 35,000
Historical	Gould House Roof, Gutter, and Soffit Repair	Millage, General Fund		\$ 20,000						\$ 20,000
Historical	TOTAL		\$ 10,000	\$ 55,000	\$ 80,000	\$ 40,000	\$ 70,000	\$ 80,000	\$ 115,000	\$ 450,000
IT	General IT Upgrades	General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
IT	Core Switch	General Fund		\$ 53,490						\$ 53,490
IT	Replace Cisco Routers	General Fund			\$ 30,000					\$ 30,000
IT	Replace Battery back up	General Fund	\$ 25,000							\$ 25,000
IT	Replace Phone Handsets	General Fund		\$ 10,000	\$ 14,000					\$ 24,000
IT	Replacement of Firewall	General Fund, MMRPA RAP Grant				\$ 28,000				\$ 28,000
IT	Election Equipment Upgrades	General Fund	\$ 16,422							\$ 16,422
IT	Water Meter Customer Portal	Water Fund	\$ 25,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000		\$ 120,000
IT	TOTAL		\$ 76,422	\$ 92,490	\$ 73,000	\$ 57,000	\$ 29,000	\$ 29,000	\$ 10,000	\$ 366,912
Main St/DDA	ATV with snow blower/plow for Downtown Snow Removal	DDA, General Fund			\$ 15,000					\$ 15,000
Main St/DDA	Downtown Planters	DDA, General Fund		\$ 10,000	\$ 10,000					\$ 20,000
Main St/DDA	Downtown Security Cameras	DDA, Donations, Grant					\$ 11,000			\$ 11,000
Main St/DDA	Downtown Streetscape Improvements	DDA, General Fund		\$ 10,000	\$ 10,000	\$ 10,000				\$ 30,000
Main St/DDA	TOTAL		\$ -	\$ 20,000	\$ 35,000	\$ 10,000	\$ 11,000	\$ -	\$ -	\$ 76,000
Parks and Rec	Adams Park Pavilion	Grant, Donations							\$ 10,000	\$ 10,000
Parks and Rec	Barrier Free Landing at Oakwood Ave Bridge	Millage, Grant, Donations					\$ 40,000			\$ 40,000
Parks and Rec	Bennett Additional Parking	Millage		\$ 20,000						\$ 20,000
Parks and Rec	Bennett Field Light Replacement (6)	Millage		\$ 20,000						\$ 20,000
Parks and Rec	Bennett Field Drainage	Millage			\$ 10,000					\$ 10,000
Parks and Rec	Collamer Park Boat Launch	General Fund, Grant, Donation			\$ 15,000					\$ 15,000
Parks and Rec	Collamer Park Floating Dock Rehab	Millage		\$ 20,000						\$ 20,000
Parks and Rec	Collamer Park East Side Parking	General Fund, Grant, Donation			\$ 30,000					\$ 30,000
Parks and Rec	Collamer Park Fishing Pier	General Fund, Grant, Donation			\$ 15,000					\$ 15,000
Parks and Rec	Middle School Kayak/Canoe Landing	Grant, Donation			\$ 20,000					\$ 20,000
Parks and Rec	Curwood Castle Parking Lot Improvements	Millage							\$ 200,000	\$ 200,000
Parks and Rec	Grove Holman - Pool Building Rehabilitation	Grant, Millage	\$ 150,000							\$ 150,000
Parks and Rec	Grove Holman Parking Lot	Millage		\$ 35,000						\$ 35,000
Parks and Rec	Hugh Parker Equipment Storage Building	Grant, Donation					\$ 30,000			\$ 30,000
Parks and Rec	Hugh Parker Field Improvements	General Fund, Grant, Donation					\$ 30,000			\$ 30,000
Parks and Rec	N. Chipman Footbridge	General Fund, Grant, Donation					\$ 100,000			\$ 100,000
Parks and Rec	Park Entrance Signage	General Fund, Grant, Donation					\$ 80,000			\$ 80,000
Parks and Rec	Rosevear Drain Culvert	General Fund, Grant, Donation				\$ 30,000				\$ 30,000
Parks and Rec	Rosevear Parking Lot	General Fund, Grant, Donation				\$ 30,000				\$ 30,000
Parks and Rec	Rosevear to Collamer Connection Path	General Fund, Grant, Donation				\$ 30,000				\$ 30,000
Parks and Rec	Rudy DeMuth Oakwood Parking Lot	General Fund, Grant, Donation				\$ 100,000				\$ 100,000
Parks and Rec	Rudy DeMuth Parking Removal	General Fund, Grant, Donation				\$ 10,000				\$ 10,000
Parks and Rec	Permanent Connection to CIS Trail	Grants					\$ 1,000,000			\$ 1,000,000

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Public Service	Seventh Street Rehabilitation	Bond, SAD	\$ 188,972							\$ 188,972
Public Service	Seventh Street Water Main	Water Fund	\$ 56,025							\$ 56,025
Public Service	Sewer Rehab-St. Construction	Wastewater Fund	\$ 326,000	\$ 1,400,000						\$ 1,726,000
Public Service	Shady Lane - Resurfacing	Bond, SAD			\$ 125,000	\$ 165,700				\$ 290,700
Public Service	Sidewalk Replacement	Act-51 local & major street fund	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 630,000
Public Service	Stewart Street Rehabilitation	Bond, SAD, TEDF Category F grant				\$ 362,200	\$ 200,000			\$ 562,200
Public Service	Storm Sewer Lining	Bond, SAD	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,400,000
Public Service	Street Patch	Act-51 local & major street fund, water, sewer fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 490,000
Public Service	Summit Street Rehabilitation	Bond, SAD, Water Fund	\$ 677,000	\$ 200,000						\$ 877,000
Public Service	Washington Street Road Rehabilitation - Gute to M-71	Bond, Grant, SAD, Water Fund	\$ 1,193,200							\$ 1,193,200
Public Service	Water Main Replacement - 2020 - Construction Misc Other	Water Fund		\$ 1,716,800						\$ 1,716,800
Public Service	Water Main Replacement - 2021 - Construction Misc Other	Water Fund			\$ 2,221,500					\$ 2,221,500
Public Service	Water Main Replacement - 2022 - Construction Misc Other	Water Fund				\$ 1,114,600				\$ 1,114,600
Public Service	Water Main Replacement - 2023 - Construction Misc Other	Water Fund					\$ 2,390,000			\$ 2,390,000
Public Service	Water Main Replacement - 2024 - Construction Misc Other	Water Fund						\$ 2,479,000		\$ 2,479,000
Public Service	Williams Street Rehabilitation - N. Shiawassee to Washington	Bond, SAD	\$ 777,053							\$ 777,053
Public Service	Woodlawn Avenue Rehabilitation - Farr to Auburndale	Bond, SAD			\$ 90,000	\$ 100,000				\$ 190,000
Public Service	Woodlawn Avenue Rehabilitation - Monroe to Corunna	Bond, SAD			\$ 60,000	\$ 60,000				\$ 120,000
Public Service	TOTAL		\$ 5,587,243	\$ 7,813,500	\$ 5,259,600	\$ 3,316,200	\$ 6,276,400	\$ 5,178,800	\$ 4,012,700	\$ 37,444,443
Public Works	1/2 Ton Pickup	Motor Pool						\$ 25,600		\$ 25,600
Public Works	Administrative Car (2)	Motor Pool		\$ 24,000	\$ 24,000					\$ 48,000
Public Works	Bucket Truck= - Ariel Lift	Motor Pool			\$ 210,000					\$ 210,000
Public Works	Carpet for Finance/IT Wing of City Hall	General Fund		\$ 10,000						\$ 10,000
Public Works	City Hall Front Steps	General Fund		\$ 15,000						\$ 15,000
Public Works	Hook Lift Bodies	Motor Pool		\$ 17,000						\$ 17,000
Public Works	Leaf Vac Machine	Motor Pool						\$ 60,000		\$ 60,000
Public Works	Library Air Conditioning	General Fund		\$ 30,000						\$ 30,000
Public Works	Mower Deck Front - John Deere 72"	Motor Pool		\$ 24,917						\$ 24,917
Public Works	Mower Blower - John Deere	Motor Pool					\$ 27,083			\$ 27,083
Public Works	Oakwood Ballfield Lighting Improvements	General Fund		\$ 12,000						\$ 12,000
Public Works	Overhead Street Lights and Poles	General Fund	\$ 10,000	\$ 10,000	\$ 10,000					\$ 30,000
Public Works	Paint Stripe Machine	Motor Pool	\$ 13,000							\$ 13,000
Public Works	Pavement Saw	Motor Pool		\$ 12,600						\$ 12,600
Public Works	Pickup 4X4 W-Blade	Motor Pool	\$ 61,600			\$ 42,000				\$ 103,600
Public Works	Pickups - 3/4 Ton	Motor Pool			\$ 82,500	\$ 58,000		\$ 59,733		\$ 200,233
Public Works	Public Works Building Improvements	General Fund, Motor Pool	\$ 12,000	\$ 15,000	\$ 45,000					\$ 72,000
Public Works	Salt Trucks - Single Axle	Motor Pool	\$ 275,000							\$ 275,000
Public Works	Security & Accessibility Technology at City Hall	General Fund	\$ 10,000							\$ 10,000
Public Works	Sign Truck - 1 Ton	Motor Pool		\$ 126,000				\$ 40,667		\$ 166,667
Public Works	Skid Steer - W/Attachments	Motor Pool						\$ 85,000		\$ 85,000
Public Works	Sweeper	Motor Pool						\$ 300,000		\$ 300,000
Public Works	Single Axle - 5 Yard Dump	Motor Pool		\$ 100,750						\$ 100,750
Public Works	Tandem Axle - 10 Yard Dump	Motor Pool		\$ 152,000						\$ 152,000
Public Works	Sewer Vactor Truck	Motor Pool						\$ 600,000		\$ 600,000
Public Works	Tractor 4X4 - Mowing	Motor Pool				\$ 40,500				\$ 40,500
Public Works	Wheel Loaders - 2	Motor Pool					\$ 561,000			\$ 561,000
Public Works	TOTAL		\$ 381,600	\$ 549,267	\$ 371,500	\$ 140,500	\$ 588,083	\$ 1,111,000	\$ 60,000	\$ 3,201,950
WTP	16" High Service Pipe	Water Fund, DWRF		\$ 479,000						\$ 479,000
WTP	Chlorine Distribution Tanks	Water Fund						\$ 40,000		\$ 40,000
WTP	CO2 Distribution System Rehab	Water Fund					\$ 100,000			\$ 100,000
WTP	Filter BW Pump (2),VFD, Controls	Water Fund, DWRF		\$ 460,000						\$ 460,000
WTP	Fluoride Distribution System	Water Fund						\$ 27,000		\$ 27,000
WTP	Hintz Well Phase II	Water Fund	\$ 155,000							\$ 155,000
WTP	Induced Draft Aerator Rehab	Water Fund					\$ 40,000			\$ 40,000
WTP	Lagoon Security Fence	Water Fund			\$ 40,400					\$ 40,400
WTP	No. 1 HS Pump and Controls	Water Fund		\$ 52,000						\$ 52,000
WTP	SCADA Controls	Water Fund		\$ 180,000	\$ 180,000					\$ 360,000

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
WTP	Standpipe & Booster Pump Station Rehab	Water Fund				\$ 451,000				\$ 451,000
WTP	West Elevated Tower Rehab	Water Fund				\$ 330,000				\$ 330,000
WTP	TOTAL		\$ 155,000	\$ 1,171,000	\$ 220,400	\$ 781,000	\$ 140,000	\$ 67,000	\$ -	\$ 2,534,400
WWTP	Administration Building Rehabilitation	Wastewater Fund		\$ 200,000	\$ 200,000					\$ 400,000
WWTP	Backup Generator - WWTP	Wastewater Fund	\$ 350,000							\$ 350,000
WWTP	Beehler/Bradley St Retention Basin	MDEQ SRF Loan							\$ 3,500,000	\$ 3,500,000
WWTP	East Roughing Tower Pump	Wastewater Fund				\$ 20,000				\$ 20,000
WWTP	Electrical/Instrumentation Rehabilitation - misc.	Wastewater Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
WWTP	Grit Removal System	Wastewater Fund, Grant, SRF		\$ 1,030,000						\$ 1,030,000
WWTP	Main Building Roof Replacement	Wastewater Fund, Grant, SRF			\$ 398,000					\$ 398,000
WWTP	Nitrification Tower Replacement	Wastewater Fund, Grant, SRF						\$ 2,500,000		\$ 2,500,000
WWTP	Pump & Motor Replacement	Wastewater Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
WWTP	SCADA System Install	Wastewater Fund					\$ 300,000			\$ 300,000
WWTP	Screw Pumps - 3	Wastewater Fund, Grant		\$ 1,200,000						\$ 1,200,000
WWTP	Secondary Clarifier Flight Chain Repair	Wastewater Fund	\$ 25,000							\$ 25,000
WWTP	Secondary Clarifier Replacement	Wastewater Fund				\$ 2,500,000				\$ 2,500,000
WWTP	Sludge Dewatering - Compactor	Wastewater Fund, Grant			\$ 1,375,000					\$ 1,375,000
WWTP	Sludge Dewatering Centrifuge Rehab	Wastewater Fund					\$ 60,000			\$ 60,000
WWTP	Tertiary Pump Replacement	Wastewater Fund	\$ 20,000		\$ 20,000	\$ 20,000				\$ 60,000
WWTP	Van Replacement	Wastewater Fund	\$ 25,000							\$ 25,000
WWTP	West Roughing Tower Pump	Wastewater Fund					\$ 20,000			\$ 20,000
WWTP	TOTAL		\$ 460,000	\$ 2,470,000	\$ 2,033,000	\$ 2,580,000	\$ 420,000	\$ 2,540,000	\$ 3,540,000	\$ 14,043,000
TOTAL			\$ 6,964,265	\$ 12,406,715	\$ 8,536,000	\$ 7,223,700	\$ 8,865,483	\$ 9,232,800	\$ 16,997,700	\$ 70,226,663

COMMUNITY DEVELOPMENT PROJECTS

1. 424 Grover Street Demolition – COMPLETE

Project Year:	2019-20	Estimated Cost:	\$15,000
Primary Funding Source:	General Fund	Add Funding Source:	Grant
Ranking:	Low		

Description: This project would involve hiring a consultant to test and abate any found asbestos, demolish the existing home, backfill, and plant grass.

2. Zoning Ordinance Update – IN PROCESS

Project Year:	2019-21	Estimated Cost:	\$40,000
Primary Funding Source:	General Fund	Add Funding Source:	Grant
Ranking:	Low		

Description: This project would involve issuing an RFP to secure a consulting firm to handle the update of the existing zoning and sign ordinance. This would occur after the competition of the Master Plan update. The Master Plan will provide framework for the zoning ordinance update.

3. 900 Ada Street Demolition

Project Year:	2020-21	Estimated Cost:	\$15,000
Primary Funding Source:	General Fund	Add Funding Source:	Grant
Ranking:	Low		

Description: This project would involve hiring a contractor to test and abate any found asbestos, demolish the existing home, backfill, and plant grass.

MAIN STREET AND DDA PROJECTS

1. Downtown Planters

Project Year:	2020-22	Estimated Cost:	\$20,000
Primary Funding Source:	DDA, General Fund	Add Funding Source:	Donation
Ranking:	Low		

Description: Install new movable planters for the downtown district.

2. Downtown Streetscape Improvements

Project Year:	2019-22	Estimated Cost:	\$30,000
Primary Funding Source:	DDA, General Fund	Add Funding Source:	Grant
Ranking:	Medium		

Project Description: Repair/replace flowerbeds, trees, sidewalks, and parking lots in the downtown district.

3. ATV with Snow Blower/Plow

Project Year:	2021-22	Estimated Cost:	\$15,000
Primary Funding Source:	DDA, General Fund	Add Funding Source:	Donation
Ranking:	Low		

Description: Purchase an ATV/UTV with snow removal capability to clear snow and salt sidewalks during the winter months for the downtown district.

4. Downtown Security Cameras

Project Year:	2023-24	Estimated Cost:	\$11,000
Primary Funding Source:	DDA, Donation	Add Funding Source:	Grant
Ranking:	Low		

Description: Install security cameras in the downtown district.

HISTORICAL FACILITIES PROJECTS

1. Historic Sign Replacement – COMPLETE

Project Year:	2019-20	Estimated Cost:	\$10,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Low		

Description: This project would involve replacing the ‘welcome to historic Owosso’ signs throughout the city as well as the signs in Curwood Castle Park.

2. Curwood Castle Roof, Gutter, Flashing, and Plaster Repair

Project Year:	2020-21	Estimated Cost:	\$15,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	Medium		

Description: Repair and maintenance of the slate roof on the Castle. Also repair of the copper gutters and flashing. Repair to sections of the interior plaster that looks to have minor leaks due to condition of flashing/roof.

3. Gould House furnace Replacement (3) and Hot Water Heater Replacement (3)

Project Year:	2020-21	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	Medium		

Description: Replace the 3 forced air furnaces in the Gould House with new efficient units. Also replace the 3 hot water heaters that serve the two apartments and the first floor museum space. They are between 10-20 years old.

4. Gould House Roof, Gutter, and Soffit Repair

Project Year:	2020-21	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	High		

Description: Repair leaks in the Gould House gutters, water damaged soffit, and repair areas of roof that may need attention.

5. Gould House Porch Rebuild (3)

Project Year:	2021-22	Estimated Cost:	\$60,000
Primary Funding Source:	Millage	Add Funding Source:	

HISTORICAL FACILITIES PROJECTS

Ranking: Medium

Description: Rebuild the 3 porches on the Gould House.

6. Gould House Plumbing and Drain Reconfiguration

Project Year:	2021-22	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	Low		

Description: Reconfigure or improve plumbing in the Gould House in the exterior walls to prevent freezing in the winter months.

7. Curwood Castle Energy Efficient Windows

Project Year:	2022-23	Estimated Cost:	\$15,000
Primary Funding Source:	Millage	Add Funding Source:	Donation, Grant
Ranking:	Low		

Description: Replace windows in Curwood Castle for more efficiency while preserving the historical nature of the building.

8. Gould House Exterior (Painting and Tuck-pointing)

Project Year:	2022-23	Estimated Cost:	\$25,000
Primary Funding Source:	Millage	Add Funding Source:	Donations
Ranking:	Low		

Description: Paint the wood exterior and windows of the Gould House and perform tuck-pointing on the brick exterior where needed.

9. Gould House Energy Efficient Windows

Project Year:	2023-24	Estimated Cost:	\$35,000
Primary Funding Source:	Millage	Add Funding Source:	Donation, Grant
Ranking:	Low		

Description: Replace windows in the Gould House for more efficiency while preserving the historic nature of the building.

HISTORICAL FACILITIES PROJECTS

10. Gould House Interior Restoration

Project Year:	2023-24	Estimated Cost:	\$35,000
Primary Funding Source:	Millage	Add Funding Source:	Donation
Ranking:	Low		

Description: Repair plaster on the first floor to fix cracking in the ceiling and walls. Paint interior to match great room.

11. Curwood Castle HVAC System Replacement

Project Year:	2024-25	Estimated Cost:	\$80,000
Primary Funding Source:	Millage	Add Funding Source:	Donation, Grant
Ranking:	Low		

Description: Replace current hot water heat system in the Castle with a heating and cooling system. Reconfiguration or minor building alterations may be necessary.

12. Curwood Castle Exterior Lighting Improvements

Project Year:	2025-26	Estimated Cost:	\$15,000
Primary Funding Source:	Millage, General Fund	Add Funding Source:	Grant, Donation
Ranking:	Low		

Description: Replace the existing exterior lighting system at the Castle with a better and/or more efficient system.

13. Gould House Carriage House Restoration

Project Year:	2025-26	Estimated Cost:	\$100,000
Primary Funding Source:	Millage, General Fund	Add Funding Source:	Grant, Donation
Ranking:	Low		

Description: Rehabilitation/restore the carriage house at the Gould House. This would include a new roof, repainting, structural repair, and electricity.

INFORMATION TECHNOLOGY PROJECTS

1. General IT Upgrades

Project Year:	2019-26	Estimated Cost:	\$70,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Replacement of computers, printers, etc. as needed. Scheduled replacement, replacement of worn-out and obsolete equipment.

2. Replace Battery Backup – COMPLETE

Project Year:	2019-20	Estimated Cost:	\$25,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Replacement of worn-out, obsolete equipment and increase safety of City’s cyber storage capabilities.

3. Election Equipment Upgrades – COMPLETE

Project Year:	2019-20	Estimated Cost:	\$16,422
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Replace 6 election laptops and the purchase of a 2nd AVCB scanning unit. This includes the printer and cabinets.

4. Water Meter Customer Portal (ACE)

Project Year:	2019-25	Estimated Cost:	\$120,000
Primary Funding Source:	Water Fund	Add Funding Source:	
Ranking:	Medium		

Description: ACLARA Technologies “Adaptive Consumer Engagement” (ACE) application. Allows water customers to access their water account information from home electronics and cell phones.

5. Cisco Core Switch

Project Year:	2020-21	Estimated Cost:	\$53,490
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

INFORMATION TECHNOLOGY PROJECTS

Description: Replace the phone system supporting hardware in preparation for phone and router replacement in 2021-22. The current hardware has reached the end of its useful life.

6. Replace Phone Handsets

Project Year:	2020-22	Estimated Cost:	\$24,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Scheduled replacement of obsolete equipment.

7. Replace Cisco Routers

Project Year:	2021-22	Estimated Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Replace phone systems integrated service routers to match the previous year's phone system core switch.

8. Firewall Replacement

Project Year:	2022-23	Estimated Cost:	\$28,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	High		

Description: Scheduled replacement and upgrade of obsolete cyber protection equipment and software.

PARKS AND RECREATION PROJECTS

1. Grove Holman Pool Building Rehabilitation NOT COMPLETE

Project Year:	2019-20	Estimated Cost:	\$150,000
Primary Funding Source:	Grant	Add Funding Source:	Millage
Ranking:	Medium		

Description: Remodel the interior and exterior of the old Holman Pool building to serve as a concession stand, warming hut, equipment rental, and storage building for the park's amenities. DNR TRUST FUND GRANT NOT AWARDED.

2. Adams Park Pavilion

Project Year:	2020-21	Estimated Cost:	\$10,000
Primary Funding Source:	Millage	Add Funding Source:	Grant, Donation
Ranking:	Low		

Description: Build a pavilion in Adams Park

3. Barrier Free Landing at Oakwood Ave Bridge

Project Year:	2020-21	Estimated Cost:	\$40,000
Primary Funding Source:	Millage	Add Funding Source:	Grant
Ranking:	High		

Description: Install barrier free canoe/kayak landing site at Oakwood Avenue Bridge

4. Bennet Field Additional Parking

Project Year:	2020-21	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	Medium		

Description: Designate extra area within park for additional 20-40 spaces

5. Harmon Patridge Park Trail Rehabilitation

Project Year:	2020-21	Estimated Cost:	\$10,000
Primary Funding Source:	Millage	Add Funding Source:	Donation
Ranking:	High		

Description: Work with the Rotary Club to replace all gravel on the walking trail

PARKS AND RECREATION PROJECTS

6. Bennet Field Drainage

Project Year:	2020-21	Estimated Cost:	\$10,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	Low		

Description: Address the flow and drainage issues on the junior playing field and in the parking lot

7. Collamer Park Boat Launch

Project Year:	2021-22	Estimated Cost:	\$15,000
Primary Funding Source:	Millage	Add Funding Source:	Grant, Donation
Ranking:	Low		

Description: Build a boat launch on Hopkins Lake in Collamer Park

8. Baseball/Softball Field Light Replacement

Project Year:	2020-21	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	High		

Description: Replace ball field lights at Rudy Demuth and Bennet Park

9. Grove Holman Parking Lot Improvements

Project Year:	2020-21	Estimated Cost:	\$15,000
Primary Funding Source:	Millage	Add Funding Source:	
Ranking:	High		

Description: With the completion of the skate park and the possible repurposing of the Holman Pool building, the parking lot needs to be repaved as it is in very poor shape

10. Improved Connection to CIS Trail

Project Year:	2021-22	Estimated Cost:	\$2,000,000
Primary Funding Source:	Grant	Add Funding Source:	
Ranking:	High		

Description: Link the City’s river trail system to the CIS trail that currently ends in Owosso Township. This is an improvement to the current route that comes in at the north end of the city. This will

PARKS AND RECREATION PROJECTS

require an easement or maintenance agreement with the RR as the new connection would utilize about a mile of RR right of way. MDOT TAP Grant with a match from DNR Trust Fund Grant would fund the project.

11. Collamer Park East Side Parking

Project Year:	2021-22	Estimated Cost:	\$30,000
Primary Funding Source:	Millage	Add Funding Source:	Grant, Donation
Ranking:	Low		

Description: Develop parking on east side of Hopkins Lake with the fishing pier to satisfy the needs of the trailhead and pier at the south end of Palmer Street.

12. Collamer Park Fishing Pier

Project Year:	2021-22	Estimated Cost:	\$15,000
Primary Funding Source:	Millage	Add Funding Source:	Grant, Donation
Ranking:	Low		

13. Curwood Area Boat Launch

Project Year:	2021-22	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	Grant, Donation
Ranking:	High		

Description: Build a canoe/kayak launch at or near the middle school. An alternate location to improve parking availability could be behind retriever solutions just downstream. An agreement with the property would have to be executed for this alternate location and a sidewalk will have to be built to the launch at the water’s edge.

14. Hugh Parker Equipment Storage Building

Project Year:	2023-24	Estimated Cost:	\$20,000
Primary Funding Source:	Millage	Add Funding Source:	Donation
Ranking:	Low		

Description: Build and equipment shed possibly in partnership with service groups.

15. Hugh Parker Field Improvements

Project Year:	2023-24	Estimated Cost:	\$30,000
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PARKS AND RECREATION PROJECTS

Primary Funding Source:	Millage	Add Funding Source:
Ranking:	Low	

Description: Partner with service groups to improve bathrooms and field, establish and implement a maintenance standard for the Abrey Creek drain embankments and add permanent surface in the parking lot on Lincoln Ave

16. North Chipman Footbridge

Project Year:	2024-25	Estimated Cost:	\$100,000
Primary Funding Source:	Grant	Add Funding Source:	General Fund, Donation
Ranking:	Low		

Description: Build a footbridge/bike path across the river from Harmon Patridge Park to North Chipman Road. May require easements on private property.

17. Park Entrance Signage

Project Year:	2024-25	Estimated Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	Donation, Sponsorship
Ranking:	Medium		

Description: Replace all signage at park entrances.

18. Rosevear Drain Culvert

Project Year:	2025-26	Estimated Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Repair the existing drain culvert at Rosevear Park and install guard rails

19. Rosevear Parking Lot

Project Year:	2025-26	Estimated Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Low		

Description: Build a parking lot at Rosevear Park

20. Rosevear to Collamer Park Connection Path

Project Year:	2025-26	Estimated Cost:	\$30,000
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PARKS AND RECREATION PROJECTS

Primary Funding Source: General Fund Add Funding Source: Grant
Ranking: Low

Description: Build a non-motorized path connecting Rosevear to Collamer Park through the industrial park

21. Rudy Demuth Oakwood Parking Lot

Project Year: 2025-26 Estimated Cost: \$10,000
Primary Funding Source: General Fund Add Funding Source:
Ranking: Low

Description: Eliminate Parking between ball diamonds but maintain the gated service drive

PUBLIC SAFETY PROJECTS

1. Coban Server COMPLETED

Project Year:	2019-20	Projected Cost:	\$10,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Low		

Description: This server would allow for the implementation of body cameras

2. Jaws of Life Replacement NOT COMPLETED

Project Year:	2019-20	Projected Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Low		

Description: Purchase of the jaws-of-life to replace a worn out/obsolete one. This purchase will increase safety and improvement service in the community.

3. Lucas Device (CPR Machine) COMPLETE

Project Year:	2019-20	Projected Cost:	\$17,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Purchase a Lucas Device to automate the CPR that is sometimes required in life-saving activities.

4. Patrol Vehicle Replacement

Project Year:	2019-26	Projected Cost:	\$400,000
Primary Funding Source:	General Fund	Add Funding Source:	USDA Grant
Ranking:	Medium		

Description: Purchase of four vehicles every three years to replace a worn out/obsolete units. This purchase will increase safety and improvement service in the community.

5. Automatic External Defibrillator (AED)

Project Year:	2020-21	Projected Cost:	\$28,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Low		

PUBLIC SAFETY PROJECTS

Description: Purchase of an AED machine to replace a worn out/obsolete one. This purchase will increase safety and improvement service in the community.

6. Detective Car

Project Year:	2020-21	Projected Cost:	\$30,000
Primary Funding Source:	General Fund	Add Funding Source:	USDA Grant
Ranking:	Low		

Description: Replace one of the unmarked detective cars.

7. Radio Replacement

Project Year:	2021-22	Projected Cost:	\$200,000
Primary Funding Source:	General Fund	Add Funding Source:	
Ranking:	Medium		

Description: Purchase of 50 radios to replace worn out/obsolete units.

8. Self-Contained Breathing Apparatus (SCBA) Tanks

Project Year:	2021-22	Projected Cost:	\$125,000
Primary Funding Source:	General Fund	Add Funding Source:	Grant
Ranking:	Medium		

Description: Purchase of 25 SCBA bottles which are scheduled for replacement.

9. Public Safety Building Replacement

Project Year:	2025-26	Projected Cost:	\$9,000,000
Primary Funding Source:	General Fund	Add Funding Source:	Grant, Bond
Ranking:	Medium		

Description: Demolish and replace existing Public Safety building with a more energy efficient building per the needs assessment of the current building that was completed in the 2017-2018 budget year.

PUBLIC SERVICE PROJECTS

1. Abrey Avenue Resurfacing COMPLETED

Project Year:	2019-20	Projected Cost:	\$57,237
Primary Funding Source:	Bond	Add Funding Source:	SAD

Description: Melinda Street to Allendale Avenue. City project for .11 mile road resurfacing; altogether with related work items plus engineering fee.

2. Ada Street Reconstruction

Project Year:	2024-26	Projected Cost:	\$137,700
Primary Funding Source:	Bond, SAD	Add Funding Source:	Act 51

Description: From Jennett St to Campbell Dr. City project for .11 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

3. Allendale Avenue Resurfacing COMPLETED

Project Year:	2019-20	Projected Cost:	\$116,745
Primary Funding Source:	Bond	Add Funding Source:	SAD

Description: From Gould Street to east city limits. City project for .23 mile road resurfacing; altogether with related work items plus engineering fee.

4. Ball Street Rehabilitation

Project Year:	2023-25	Projected Cost:	\$778,500
Primary Funding Source:	Bond, SAD	Add Funding Source:	Act 51

Description: From Exchange Street to King Street. City project for .43 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

5. Broadway Avenue Rehabilitation

Project Year:	2023-25	Projected Cost:	\$280,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Act 51

Description: From Auburndale Avenue to Monroe Street. City project for .17 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

PUBLIC SERVICE PROJECTS

6. Campbell Drive Rehabilitation

Project Year:	2024-26	Projected Cost:	\$320,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Act 51

Description: From Ada St to Ada St. City project for .17 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

7. Carmody Street Rehabilitation

Project Year:	2021-22	Projected Cost:	\$50,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Main Street to Cleveland Avenue. City project for .13 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.

8. Cedar Street Rehabilitation – Phase 1

Project Year:	2019-21	Projected Cost:	\$771,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From South Street to Hampton Street. City project for .25 mile road rehabilitation (pavement replacement), water main, isolated curb and gutter replacement, ADA sidewalks, and storm sewer; altogether with related work items plus engineering fee.

9. Cedar Street Rehabilitation – Phase 2

Project Year:	2023-24	Projected Cost:	\$1,080,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From Hampton Street to Main Street. City project for .75 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

10. Center Street Rehabilitation – King to Alturas

Project Year:	2020-21	Projected Cost:	\$283,200
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

PUBLIC SERVICE PROJECTS

Description: From King Street to 132 feet north of Alturas Drive. City project for .26 mile road rehabilitation (crush, stabilize, cap) and water main; altogether with related work items plus engineering fee.

11. Center Street Resurfacing – Alturas to North

Project Year:	2020-22	Projected Cost:	\$424,600
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From 132 feet north of Alturas Drive to North Street. City project for .26 mile road resurfacing, water main, and isolated curb and gutter replacement; altogether with related work items plus engineering fee.

12. Chip Seal Program

Project Year:	2019-26	Projected Cost:	\$1,400,000
Primary Funding Source:	Act 51	Add Funding Source:	

Description: General maintenance operation for existing asphalt road pavement surfaces. Chip seal is a proven low-budget method for prolonging pavement life and delaying higher cost pavement treatments. This program is reintroduced as a CIP item. A map representing approximately 20 miles of suitable streets for chip seal is attached. Total estimated cost for treating all these streets is \$1,400,000. City staff will prioritize work sites and develop annual project lists for the six-year period.

13. Chipman Street Resurfacing

Project Year:	2023-24	Projected Cost:	\$366,400
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Harding Avenue to North Street. City project for .32 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

14. Chipman Street Reconstruction

Project Year	2021-23	Projected Cost:	\$366,400
Primary Funding Source:	Bond, SAD	Add Funding Source:	MDOT Grant

Description: From Main Street to North Street. City/MDOT project for .17 mile road reconstruction along with HMA pavement, curb and gutter, ADA sidewalks, storm sewer, permanent signing and pavement markings; altogether with related work items plus engineering fee.

PUBLIC SERVICE PROJECTS

15. Clark Avenue Resurfacing

Project Year:	2019-21	Projected Cost:	\$469,500
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From Oliver Street to King Street. City project for .18 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalk ramps, storm sewer, and watermain; altogether with related work items plus engineering fee.

16. Clinton Street Rehabilitation

Project Year:	2023-25	Projected Cost:	\$420,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Cedar Street to Shiawassee Street. City project for .24 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

17. Comstock Street Rehabilitation

Project Year:	2024-26	Projected Cost:	\$685,600
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Park St to Gould St. City project for .59 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

18. Clyde Street Resurfacing

Project Year:	2021-22	Projected Cost:	\$55,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Walnut Street to Shiawassee Street. City project for .13 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.

19. Dewey Street Rehabilitation

Project Year:	2025-26	Projected Cost:	\$1,122,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

PUBLIC SERVICE PROJECTS

Description: From Comstock Street to King Street. City project for .57 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

20. Division Street Rehabilitation

Project Year:	2020-22	Projected Cost:	\$315,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Harper Street to Ridge Street. City project for .15 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

21. Elm Street Reconstruction

Project Year:	2025-26	Projected Cost:	\$303,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Main Street to River Street. City project for .13 mile road reconstruction along with new curb and gutter, ADA sidewalk ramps, and storm sewer; altogether with related work items.

22. Exchange Street Rehabilitation

Project Year:	2021-23	Projected Cost:	\$414,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Saginaw Street to Dewey Street. City project for .27 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

23. Gould Street Rehabilitation (Oliver to Moore)

Project Year:	2021-22	Projected Cost:	\$700,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Grant

Description: From Oliver Street to Moore Street. City project for .50 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

24. Gould Street Rehabilitation (North to Moore)

PUBLIC SERVICE PROJECTS

Project Year:	2024-26	Projected Cost:	\$473,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From Moore Street to North Street. City project for .24 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

25. Huntington Drive Rehabilitation

Project Year:	2025-26	Projected Cost:	\$156,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Moore Street to Stevens Street. City project for .15 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

26. Howell Street Resurfacing

Project Year:	2021-22	Projected Cost:	\$43,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From south end of street to Clinton Street. City project for .07 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.

27. King Street Rehabilitation

Project Year:	2022-24	Projected Cost:	\$1,000,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Grant

Description: From Seventh Street to Shiawassee Street. City/MDOT project for .41 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

28. Lynn Street Resurfacing

Project Year:	2021-22	Projected Cost:	\$20,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From west end of street to Howell Street. City project for .06 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.

29. Maple Street Reconstruction

PUBLIC SERVICE PROJECTS

Project Year: 2021-23 Projected Cost: \$230,500
 Primary Funding Source: Bond, SAD Add Funding Source: Water

Description: From Corunna Avenue to north end. City project for .07 mile road reconstruction along with new curb and gutter, ADA sidewalk ramps, and storm sewer; altogether with related work items.

30. Martin Street Rehabilitation

Project Year: 2024-26 Projected Cost: \$287,600
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: From Stewart Street to Milwaukee Street. City project for .27 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

31. Mason Street Rehabilitation

Project Year: 2022-24 Projected Cost: \$650,000
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: From Park Street to Dewey Street. City project for .33 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

32. Monroe Street Resurfacing (McMillan to Ease City Limit) COMPLETED

Project Year: 2019-20 Projected Cost: \$45,300
 Primary Funding Source: Bond, SAD Add Funding Source:

Description:

33. Monroe Street Rehabilitation (Washington to Broadway)

Project Year: 2023-25 Projected Cost: \$520,000
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: From Washington Street to Broadway Street. City project for .39 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

PUBLIC SERVICE PROJECTS

34. North Street Rehabilitation (Hickory to Gould)

Project Year:	2020-21	Projected Cost:	\$1,899,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Water

Description: From Hickory Street to Gould Street. City project for .47 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items plus engineering fee.

35. North Street Rehabilitation (N Shiawassee to Hickory)

Project Year:	2022-24	Projected Cost:	\$610,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Grant

Description: From Shiawassee Street to Hickory Street. City project for .49 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items plus engineering fee.

36. North Street Resurfacing (West City Limit to N. Chipman) COMPLETED

Project Year:	2019-20	Projected Cost:	\$177,500
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From west city limits to Chipman Street. City project for .50 mile road rehabilitation (Crush, Stabilize, Cap); altogether with related work items plus engineering fee.

37. Palmer Avenue Resurfacing COMPLETED

Project Year:	2019-20	Projected Cost:	\$91,700
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Gute Street to Prindle Street. City project for .09 mile road resurfacing and isolated curb and gutter replacement; altogether with related work items plus engineering fee.

38. Pearce Street Resurfacing

Project Year:	2021-22	Projected Cost:	\$200,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From South Street to Hampton Street. City project for .25 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.

PUBLIC SERVICE PROJECTS

39. Pilot Drinking Water Grant COMPLETED

Project Year:	2019-20	Projected Cost:	\$508,000
Primary Funding Source:	DEQ Grant	Add Funding Source:	

Description: Identification, mapping, and replacement of lead and galvanized water service lines. Development of Asset Management Plan for future replacements.

40. Retaining Wall Replacement at City Hall

Project Year:	2020-21	Projected Cost:	\$188,000
Primary Funding Source:	General Fund	Add Funding Source:	

Description: Restore and reconstruct collapsed retaining wall between the Shiawassee River and City hall. Replace sidewalk, handrails, and lighting within project area.

41. Ryan Street Reconstruction COMPLETED

Project Year:	2019-20	Projected Cost:	\$461,500
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Chipman Street to Cedar Street. City project for .25 mile road reconstruction, curb and gutter replacement, ADA sidewalks, and storm sewer; altogether with related work items plus engineering fee.

42. S Washington Water Main (W Stewart St to Corunna Ave) COMPLETED

Project Year:	2019-20	Projected Cost:	\$54,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replace water main from W. Stewart St to Corunna Avenue. DPW crews will perform from W. Stewart to Milwaukee. Contractor to perform from Milwaukee to Corunna Ave.

43. Sanitary Sewer Interceptor

Project Year:	2020-21	Projected Cost:	\$220,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Televis, inspect, and clean 27-inch sewer main along Shiawassee River.

44. Sanitary Sewer Manhole Survey COMPLETED

PUBLIC SERVICE PROJECTS

Project Year: 2019-20 Projected Cost: \$67,900
 Primary Funding Source: Wastewater Add Funding Source:

Description: Structural analysis of sanitary sewer manholes. Of the nearly 1,384 structures, 759 remain to be evaluated for replacement or repair. 625 were surveyed and rated during 2016 thru 2017.

45. Seventh Street Rehabilitation COMPLETED

Project Year: 2019-20 Projected Cost: \$189,000
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: From Oliver Street to King Street. City project for .14 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalks, and storm sewer; altogether with related work items plus engineering fee.

46. Seventh Street Watermain COMPLETE

Project Year: 2019-20 Projected Cost: \$56,000
 Primary Funding Source: Water Add Funding Source:

Description: Replace water main from W. Oliver St to W. King St. DPW Crews to perform.

47. Sewer Rehab (Street Construction)

Project Year: 2019-21 Projected Cost: \$1,726,000
 Primary Funding Source: Wastewater Add Funding Source:

Description: Repair of sanitary sewer main and manholes, with some replacements (minimal), as identified during condition assessments performed 2017 during SAW Grant project initiatives.

48. Shady Lane Resurfacing

Project Year: 2021-23 Projected Cost: \$290,700
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: From Meadow Drive to Chipman Street. City project for .22 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

49. Sidewalk Replacement

PUBLIC SERVICE PROJECTS

Project Year: 2019-26 Projected Cost: \$630,000
 Primary Funding Source: Act 51 Add Funding Source: Water, Sewer

Description: Replace misaligned, deteriorated, or damaged sections of sidewalk in the city. Construct sidewalks so they are ADA compliant.

50. Stewart Street Rehabilitation

Project Year: 2022-24 Projected Cost: \$563,200
 Primary Funding Source: Bond, SAD Add Funding Source: Grant

Description: From Shiawassee Street to Washington Street. City/MDOT project for .31 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

51. Storm Sewer Lining

Project Year: 2019-26 Projected Cost: \$1,400,000
 Primary Funding Source: Bond, SAD Add Funding Source:

Description: Various locations in conjunction with road projects. Best practice method is to evaluate existing storm sewer during a project's design phase. Best construction choice is made, either open-cut or lining. Those sewers recommended for lining should be bundled and done on a two year rotation cycle. Sewer lining is a more economical and less intrusive method for prolonging life expectancy of a sewer versus open-cut method.

52. Street Patching

Project Year: 2019-26 Projected Cost: \$490,000
 Primary Funding Source: Act 51 Add Funding Source: Water, Sewer

Description: Remove patches that were cold patched over the winter and replace with hot mix asphalt. These patches are caused by water main breaks, sewer repairs, catch basin repairs, etc.

53. Summit Street Rehabilitation

Project Year: 2019-21 Projected Cost: \$877,000
 Primary Funding Source: Bond, SAD Add Funding Source: Water

Description: From Abbott Street to Rubelman Drive. City project for .30 mile road resurfacing, isolated curb and gutter replacement, ADA sidewalk ramps, storm sewer, and watermain; altogether with related work items plus engineering fee.

PUBLIC SERVICE PROJECTS

54. Washington Street Rehabilitation

COMPLETED

Project Year:	2019-20	Projected Cost:	\$1,200,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	Grant, Water

Description: From Gute Street to M-71. City/MDOT project for .34 mile road rehabilitation (pavement replacement) including isolated curb and gutter replacement, ADA sidewalk ramps, storm sewer, watermain, bike lanes, permanent signing and pavement markings; altogether with related work items plus engineering fee.

55. 2020 Water Main Replacement

Project Year:	2020-21	Projected Cost:	\$1,716,800
Primary Funding Source:	Water	Add Funding Source:	

Description:
 S. Cedar - South to Hampton
 Dewey - Brandon to Moore
 Cleveland - Chestnut to Brooks
 Lafayette - M-21 to Cleveland
 Robbins - Mack to S. End (DPW Project)
 Morris - Mack to N. End (DPW Project)

56. 2021 Water Main Replacement

Project Year:	2021-22	Projected Cost:	\$2,221,500
Primary Funding Source:	Water	Add Funding Source:	

Description:
 Clyde - Walnut to Shiawassee
 Lynn - W. End to Howell
 N. Dewey - M-21 to King (DPW Project)
 W. North - N. M52 to N. Gould
 Milwaukee - S.Lyon to S.Cedar (DPW Project)
 Huron - Huggins to W. End (DPW Project)

57. 2022 Water Main Replacement

Project Year:	2022-23	Projected Cost:	\$1,114,600
Primary Funding Source:	Water	Add Funding Source:	

PUBLIC SERVICE PROJECTS

Description:

Genesee - Michigan to Green
 Grace - M-52 to Cedar
 Young - Chestnut to Brooks
 Nafus - Frederick to Freeman
 Tracy- Frederick to Stewart
 Grand - Auburndale to Franklin
 Grace - Cedar to Lyons
 Nafus - Frederick to S. End (DPW Project)
 Genesee - Mich Ave to W. End (DPW Project)
 Shady Lane - Meadow to Chipman
 Woodlawn - Farr to Auburndale

58. 2023 Water Main Replacement

Project Year:	2023-24	Projected Cost:	\$2,390,000
Primary Funding Source:	Water	Add Funding Source:	

Description:

Adams - Oliver to King
 Adams - Elizabeth to N. of Jennett
 Ball - Exchange to Mason
 Ball - Oliver to 450 North St
 Brandon - Summit to Dingwall
 Dingwall - Brandon to N. End
 Gilbert - Mason to Oliver
 Cedar - Hampton to Main St
 Chipman - Harding to North

59. 2024 Water Main Replacement

Project Year:	2024-25	Projected Cost:	\$2,479,000
Primary Funding Source:	Water	Add Funding Source:	

Description:

Gould - Exchange to Oliver
 Gould - Oliver to North
 Huntington - Moore to Stevens
 Jennett - M-52 to Adams
 Mason - Dewey to Gilbert
 Mason - Saginaw to Dewey
 Oak - M-21 to Williams

PUBLIC SERVICE PROJECTS

Clinton - Cedar to Shiawassee
 Monroe - Washington to Broadway
 Williams - Washington to Oak

60. Williams Street Rehabilitation COMPLETED

Project Year:	2019-20	Projected Cost:	\$777,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From N Shiawassee to Washington Street. City project for .40 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

61. Woodlawn Avenue Rehabilitation

Project Year:	2021-23	Projected Cost:	\$190,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

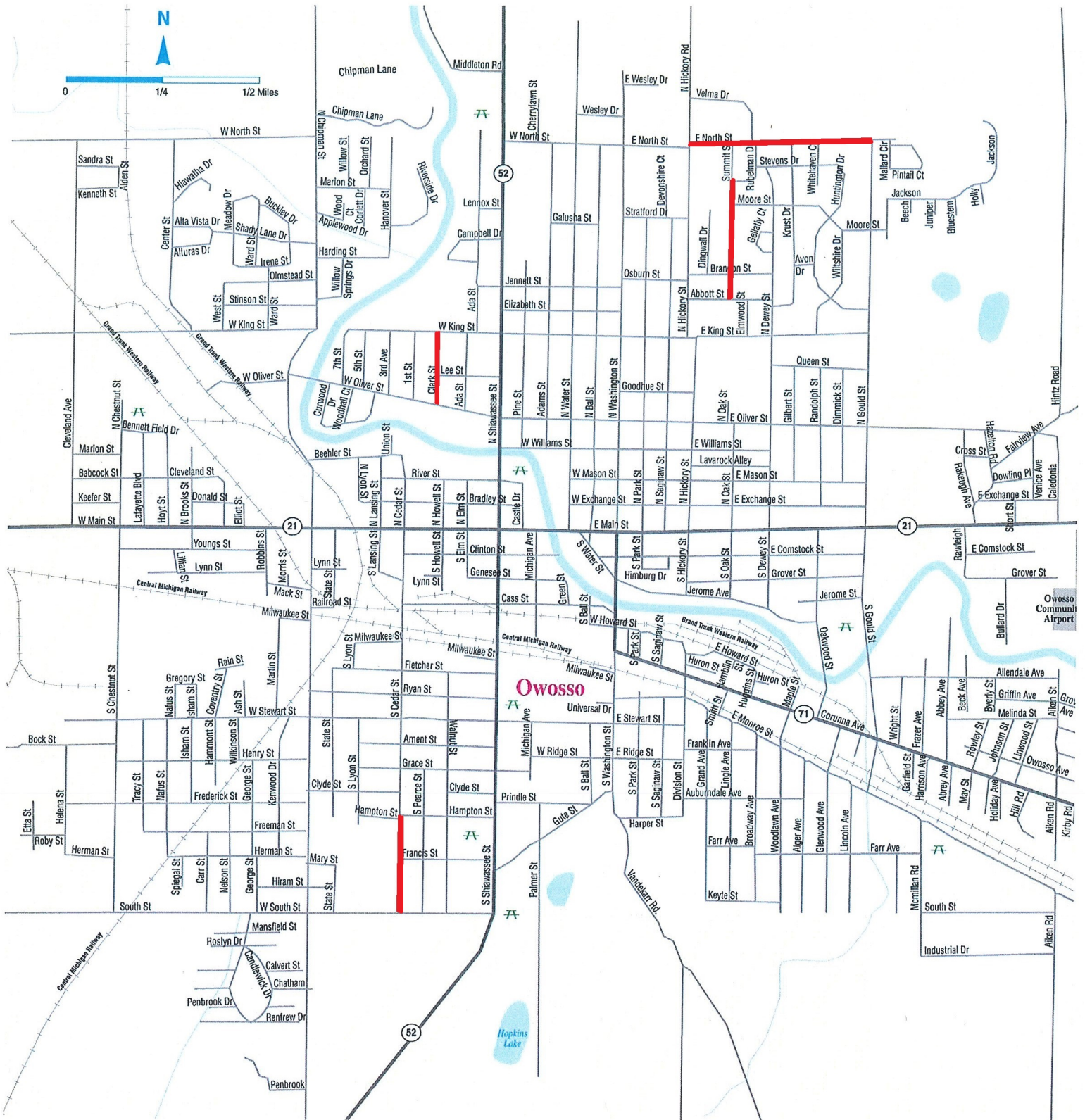
Description: From Farr Avenue to Auburndale Avenue. City project for .16 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

62. Woodlawn Avenue Rehabilitation

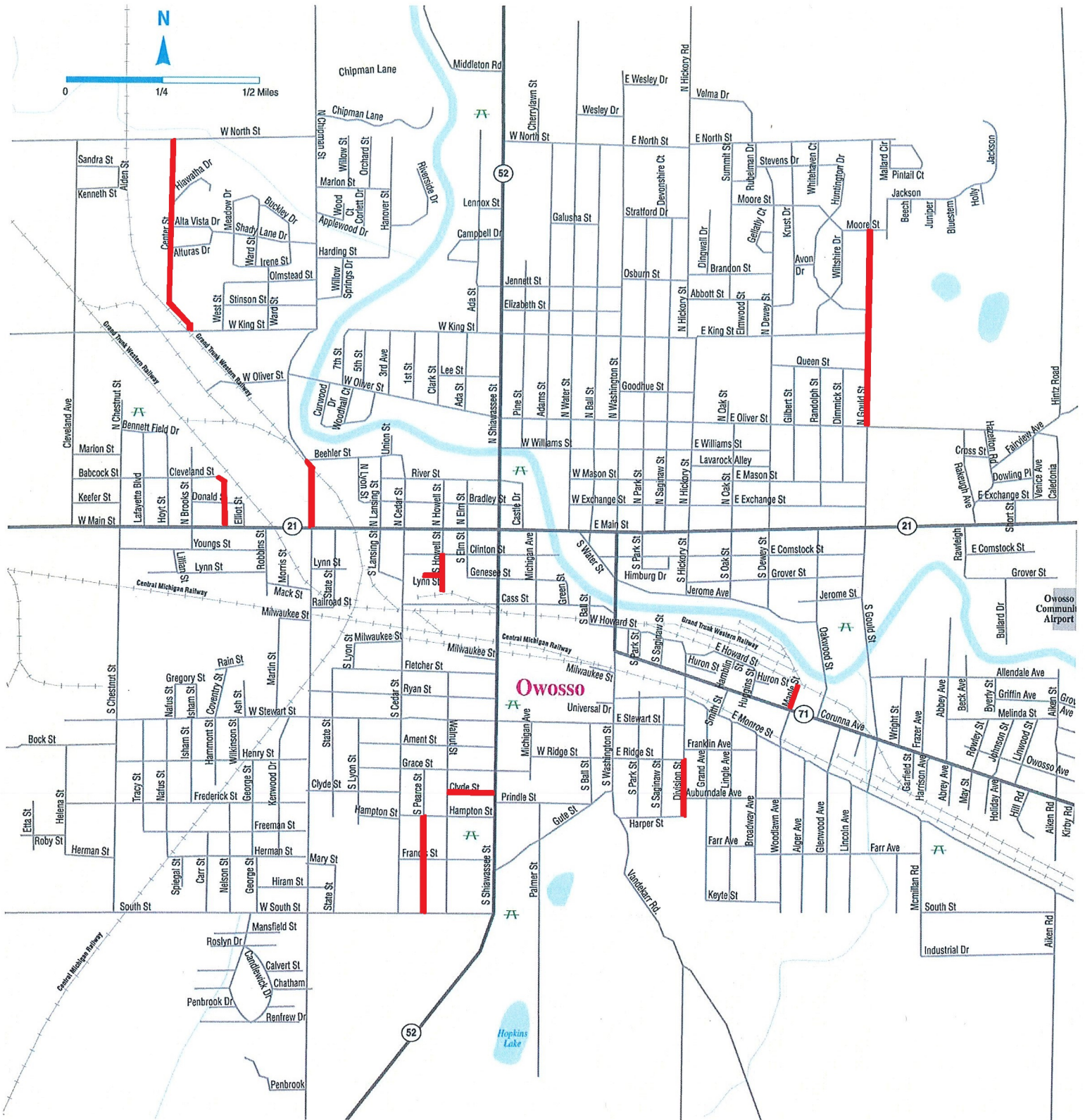
Project Year:	2021-23	Projected Cost:	\$120,000
Primary Funding Source:	Bond, SAD	Add Funding Source:	

Description: From Monroe St to Corunna Ave. City project for .10 mile road rehabilitation (pavement replacement), isolated curb and gutter replacement, ADA sidewalk ramps, and storm sewer; altogether with related work items.

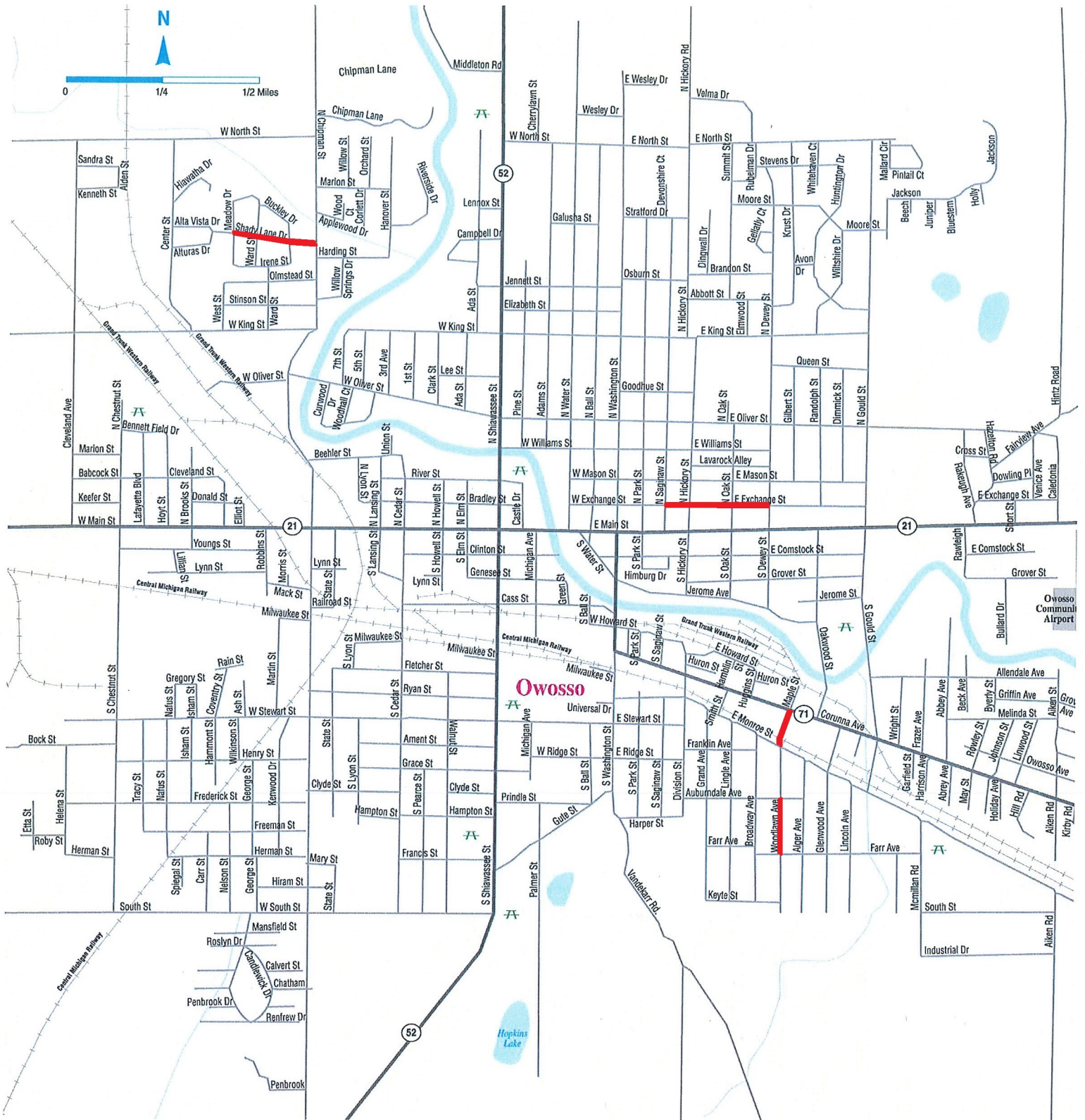
2020 CIP SITE MAP



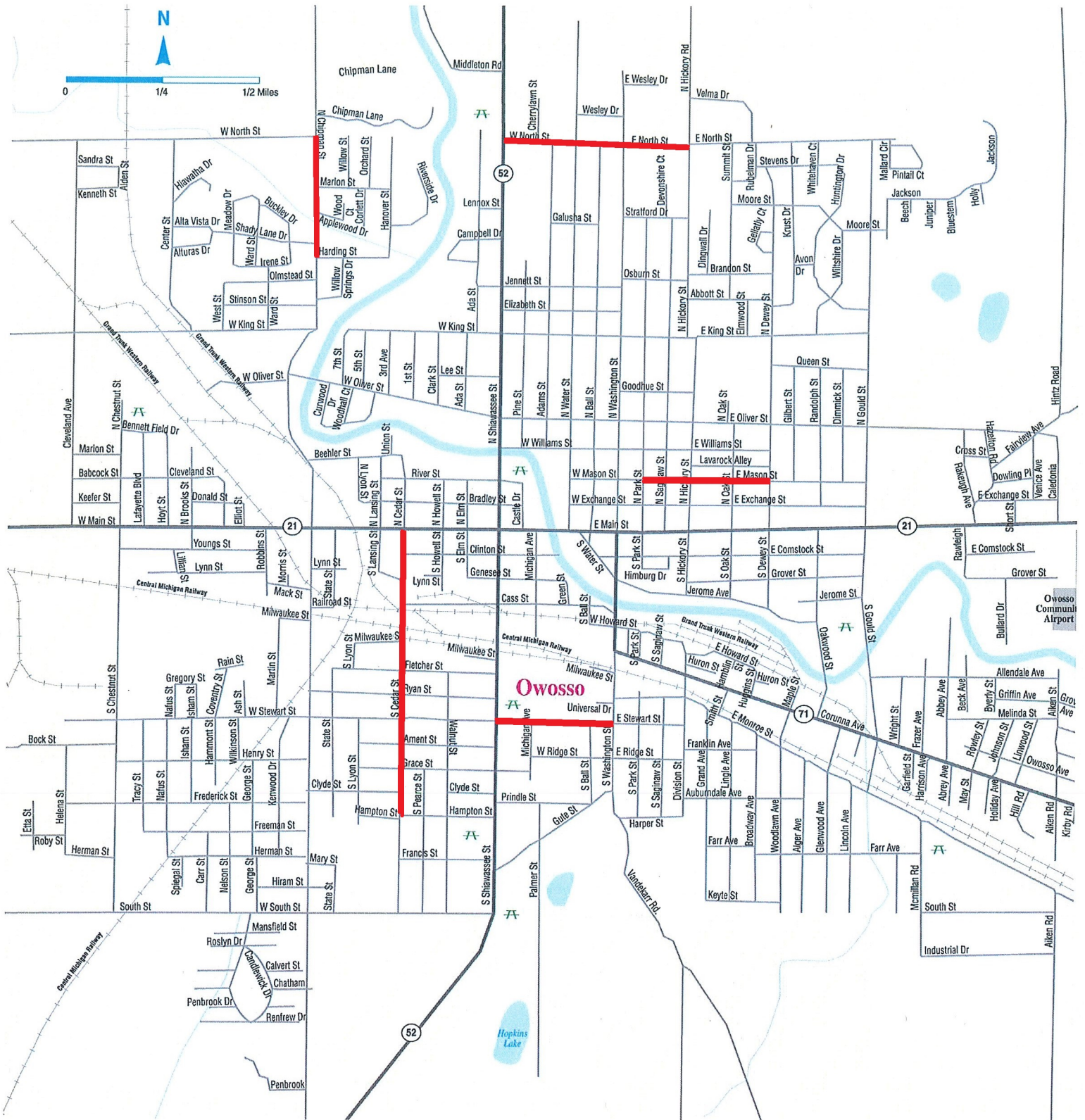
2021 CIP SITE MAP



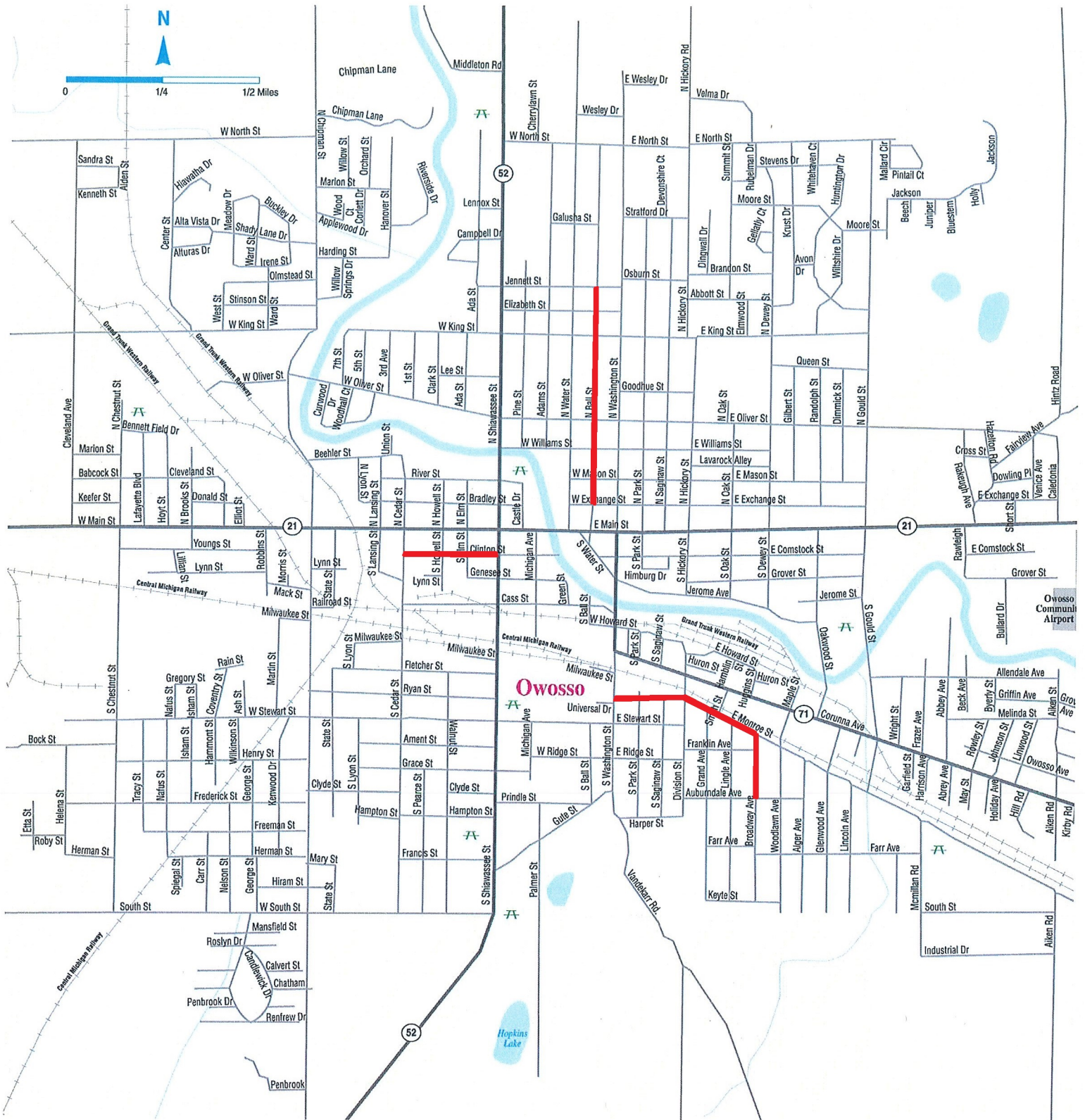
2022 CIP SITE MAP



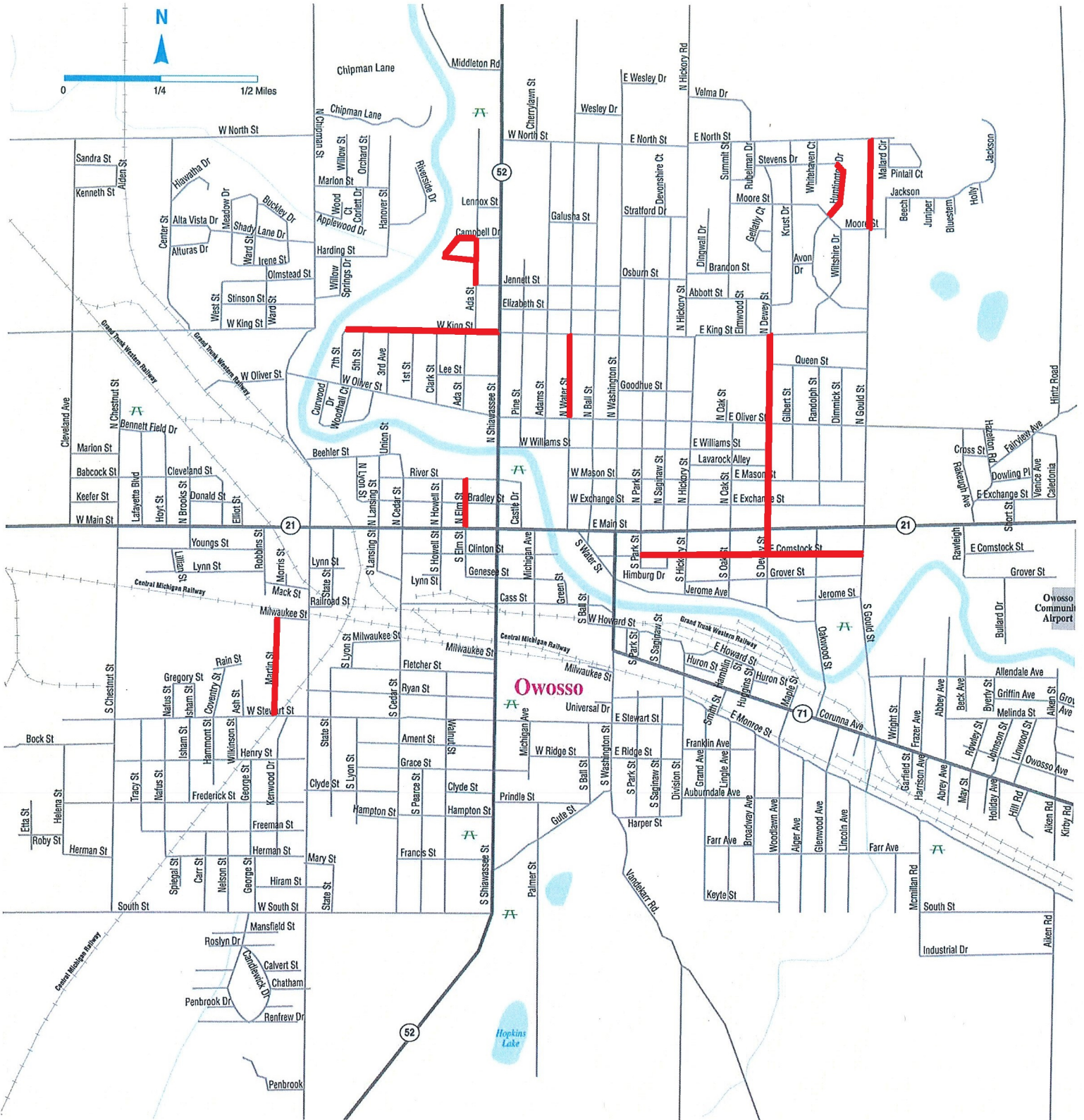
2023 CIP SITE MAP



2024 CIP SITE MAP



2025 CIP SITE MAP



PUBLIC WORKS PROJECTS

1. 1/2 Ton Pickup

Project Year:	2024-25	Projected Cost:	\$25,600
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of existing unit.

2. Administrative Car (2)

Project Year:	2020-22	Projected Cost:	\$48,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Purchase 2 new administrative cars to replace the current Chevy Impala models.

3. Bucket Truck/Aerial Lift Purchase

Project Year:	2021-22	Projected Cost:	\$210,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of one of the two existing units

4. Replace Carpet in Finance Wing of City Hall

Project Year:	2020-21	Projected Cost:	\$10,000
Primary Funding Source:	General Fund	Add Funding Source:	

Description: Replace carpet in 2nd floor east wing of City Hall.

5. Repair City Hall Front Steps

Project Year:	2020-21	Projected Cost:	\$15,000
Primary Funding Source:	General Fund	Add Funding Source:	

Description: Rehab of front steps to correct misalignments, control separations, to extend usefulness and enhance aesthetics and insure safe ingress and egress to the building.

6. Hook Lift Bodies

Project Year:	2020-21	Projected Cost:	\$17,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Purchase of 2 hook lifts – chipper box and flat bed.

PUBLIC WORKS PROJECTS

7. Purchase Leaf Vac Machine

Project Year: 2025-26 Projected Cost: \$60,000
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Purchase a leaf vac attachment for dump truck to improve annual leaf pickup service.

8. Replace Library Air Conditioners

Project Year: 2020-21 Projected Cost: \$30,000
 Primary Funding Source: General Fund Add Funding Source:

Description: Replace two 40 year old air conditioning units. Engineer and design system for efficiently cooling the building

9. Purchase 72" John Deere Mower

Project Year: 2020-21 Projected Cost: \$24,917
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Purchase 72" front-deck John Deere mower to replace the current unit that has reached the end of its useful life.

10. John Deere Mower Blower

Project Year: 2023-24 Projected Cost: \$27,000
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Purchase a snow blowing machine to improve snow removal services

11. Overhead Street Lights and Poles

Project Year: 2019-22 Projected Cost: \$30,000
 Primary Funding Source: General Fund Add Funding Source: Donation

Description: Overhead poles in and around downtown are showing corrosive effects, creating integrity concerns. Consideration should be for a multi-year replacement program upgrading poles and light fixtures. (These are not the decorative chairman DDA lights).

12. Paint Stripe Machine

PUBLIC WORKS PROJECTS

Project Year: 2019-20 Projected Cost: \$13,000
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Purchase to replace an existing paint stripping machine purchased in 1991 due to being worn-out equipment.

13. Purchase 4x4 Pickup and Snow Blade COMPLETED

Project Year: 2019-20 Projected Cost: \$61,600
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing unit.

14. Purchase ¾ Pickups (4)

Project Year: 2021-25 Projected Cost: \$200,000
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing units.

15. Public Works Building Improvements

Project Year: 2019-22 Projected Cost: \$72,000
 Primary Funding Source: General Fund Add Funding Source: Motor Pool

Description: Replacement of insulated overhead doors in main building. Priority - High. Re-roof main building with steel sheeting, facility upgrades. Priority - Medium. Added storage facilities. Priority - Low.

16. Purchase Single Axle Salt Trucks (2) COMPLETED

Project Year: 2019-20 Projected Cost: \$297,600
 Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing units

17. Security and Accessibility Technology for City Hall

Project Year: 2019-20 Projected Cost: \$10,000
 Primary Funding Source: General Fund Add Funding Source:

PUBLIC WORKS PROJECTS

Description: Place a panic button in lobby of City Hall and on all employees' computers. Add an ADA accessible entrance to the lower floor of City Hall which would include ADA push buttons for the doors.

18. Purchase 1-Ton Sign Truck

Project Year:	2020-21	Projected Cost:	\$126,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of existing unit

19. Skid Steer w/ Attachments

Project Year:	2024-25	Projected Cost:	\$85,000
Primary Funding source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of existing unit.

20. Street Sweeper

Project Year:	2024-25	Projected Cost:	\$300,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of one of the city's two Elgin sweepers.

21. Single Axle 5-yard Dump Truck

Project Year:	2020-21	Projected Cost:	\$100,750
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of existing unit

22. Tandem Axle 10-yard Dump Truck

Project Year:	2020-21	Projected Cost:	\$152,000
Primary Funding Source:	Motor Pool	Add Funding Source:	

Description: Scheduled replacement of existing unit

23. Sewer Vactor Truck

Project Year:	2024-25	Projected Cost:	\$600,000
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PUBLIC WORKS PROJECTS

Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing unit

24. 4x4 Tractor – Mowing

Project Year: 2022-23 Projected Cost: \$40,500
Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing unit

25. Wheel Loader (2)

Project Year: 2023-24 Projected Cost: \$561,000
Primary Funding Source: Motor Pool Add Funding Source:

Description: Scheduled replacement of existing units

WATER TREATMENT PROJECTS

1. 16” High Service Pipe Replacement

Project Year:	2020-21	Projected Cost:	\$479,000
Primary Funding Source:	DWRF Loan	Add Funding Source:	Water

Description: This pipe is located in the basement of the WTP has needed replacement for decades. It potentially will burst if not replaced.

2. Chlorine Distribution Tanks

Project Year:	2024-25	Projected Cost:	\$40,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replacement of existing worn out equipment

3. CO2 Distribution System Rehab

Project Year:	2023-24	Projected Cost:	\$100,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replacement of existing worn out equipment and explanation of service life

4. Filter Backwash Pump, VFD, and Controls

Project Year:	2020-21	Projected Cost:	\$460,000
Primary Funding Source:	DWRF Loan	Add Funding Source:	Water

Description: Replace existing 1940 backwash pump with new unit and add redundant unit with controls.

5. Fluoride Distribution System

Project Year:	2024-25	Projected Cost:	\$27,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replacement of existing worn out equipment

6. Hintz Well Phase II

Project Year:	2019-20	Projected Cost:	\$155,000
Primary Funding Source:	Water	Add Funding Source:	Grant

WATER TREATMENT PROJECTS

Description: Maximum aquifer withdrawal is possible if a 2nd well can be permitted by the State. This location is our best water quality, an excellent location, already piped for larger RW capacity. SCADA monitoring controls and an emergency generator are included in planning.

7. Induced Draft Aerator Rehab

Project Year:	2023-24	Projected Cost:	\$40,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replacement of existing worn out equipment and explanation of service life

8. Lagoon Security Fence

Project Year:	2021-22	Projected Cost:	\$40,400
Primary Funding Source:	Water	Add Funding Source:	

Description: Repair of damaged fence and installation of 1,700 lin. ft. of new fence with signage installed.

9. No. 1 High Service Pump and Controls

Project Year:	2020-21	Projected Cost:	\$52,000
Primary Funding Source:	Water	Add Funding Source:	

Description: Replacement of existing worn out equipment

10. SCADA Controls

Project Year:	2020-22	Projected Cost:	\$360,000
Primary Funding Source:	DWRF Loan	Add Funding Source:	Water

Description: Existing hardware and software is outdated. Upgrades should have been completed before 2014. This proposal will include automation of distribution controls allowing for future unattended WTP operations during third shifts.

11. Standpipe and Booster Pump Station Rehab

Project Year:	2022-23	Projected Cost:	\$451,000
Primary Funding Source:	DWRF Loan	Add Funding Source:	Water

Description: Complete interior piping and tank repaint. Complete exterior repaint. Lead joint and valve replacement. Included installation of mixer @ \$30,000.00.

WATER TREATMENT PROJECTS

12. West Elevated Tower Rehab

Project Year:	2022-23	Projected Cost:	\$330,000
Primary Funding Source:	DWRF Loan	Add Funding Source:	Water

Description: Repaint the interior and exterior of the water tower. This will include the installation of a mixer @ \$30,000.

WASTEWATER TREATMENT PLANT PROJECTS

1. Administration Building Rehab

Project Year:	2020-22	Projected Cost:	\$400,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: The administration/laboratory building is the original 1935 plant building, with conversion to its current configuration in 1980. Repointing and reroofing are necessary to remedy significant leaking which occurs during storm events. Doors need to be replaced. Interior water-damaged areas need rehabilitation, and additional office, meeting, and storage areas can be added with better use of available space. Consulting engineers and mechanical contractors would be necessary for design and construction.

2. Backup Generator COMPLETED

Project Year:	2019-20	Projected Cost:	\$350,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Purchase/install of a generator (750 kW) for use as a backup power source. There is currently no generator at the plant. Consulting engineers (from Consumers Energy) and mechanical contractors will be necessary for design and install. Preliminary engineering may start as early as December 2018.

3. Beehler/Bradley St Retention Basin

Project Year:	2025-26	Projected Cost:	\$3,500,000
Primary Funding Source:	SRF Loan	Add Funding Source:	Wastewater

Description: Construct a sanitary sewer pumping station on 1112 Beehler Street and pump raw wastewater from the 27-inch interceptor along the Shiawassee River to a 1 million gallon retention basin to be constructed at 1000 Bradley Street.

4. East Roughing Tower Pump

Project Year:	2022-23	Projected Cost:	\$20,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Scheduled rehabilitation of existing pump/motor to original specs

5. Electrical/Instrumentation Rehab

Project Year:	2019-26	Projected Cost:	\$140,000
Primary Funding Source:	Wastewater	Add Funding Source:	

WASTEWATER TREATMENT PLANT PROJECTS

Description: Repair/replace existing electrical distribution equipment, controllers, vfds, and miscellaneous instrumentation.

6. Grit Removal System

Project Year:	2020-21	Projected Cost:	\$1,030,000
Primary Funding Source:	SRF Loan, Wastewater	Add Funding Source:	Grant

Description: The original automatic grit removal system was removed in the early 1990's and never replaced. Manual removal of accumulated grit has not proven to be an effective approach to this standard, vital part of headworks operation. Without effective grit removal, downstream process equipment is worn out much faster, with higher rehab costs occurring at a frequent rate. Consulting engineers and mechanical contractors would be necessary for design and installation. The cost would also include cleanout of existing grit chamber.

7. Main Building Roof Replacement

Project Year:	2021-22	Projected Cost:	\$398,000
Primary Funding Source:	SRF Loan, Wastewater	Add Funding Source:	Grant

Description: Replacing the existing roofing on the main plant building. The original (1980) built-up roof (concrete slab, insulation, asphalt/felt) was recovered in 1988 with an EPDM membrane. Due to significant leaking, this roof requires patching/repair annually. Replacement would be down to the existing concrete slabs.

8. Nitrification Tower Replacement (3)

Project Year:	2024-25	Projected Cost:	\$2,500,000
Primary Funding Source:	SRF Loan, Grant	Add Funding Source:	Wastewater

Description: Replacement of the (3) existing nitrification towers, which date back to 1986. The interior plastic media has exceeded its original life expectancy (25 years), and there is structural degradation of the tank concrete to the failure point in several areas. Consulting engineers and mechanical contractors would be necessary for design and construction.

9. Pump and Motor Replacement

Project Year:	2019-26	Projected Cost:	\$140,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Repair/replace miscellaneous process pumps/motors

WASTEWATER TREATMENT PLANT PROJECTS

10. SCADA System

Project Year:	2023-24	Projected Cost:	\$300,000
Primary Funding Source:	Wastewater	Add Funding Source:	Grant

Description: There is currently no SCADA (Supervisory Control and Data Acquisition) system installed at the WWTP. As our processes are upgraded, a SCADA system will be installed, allowing for greater and more effective control. SCADA allows more automatic adjustments for changing conditions, and removes the need for a 3rd shift operator to be present in normal conditions.

11. Screw Pumps (3)

Project Year:	2020-21	Projected Cost:	\$1,200,000
Primary Funding Source:	SRF Loan, Grant	Add Funding Source:	

Description: Purchase of 3 screw pumps to replace worn out equipment

12. Secondary Clarifier Flight Chain Replacement COMPLETED

Project Year:	2019-20	Projected Cost:	\$25,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Preventive replacement of the chain link pins on eight chains between the two clarifiers. The clarifier sludge scrapers/flights are driven by a chain and sprocket system, which dates back to 1986. The pins which hold the chain links together are well past their expected lifespan, with most of them worn close to failure point. WWTP staff will install.

13. Secondary Clarifier Replacement

Project Year:	2022-23	Projected Cost:	\$2,500,000
Primary Funding Source:	Wastewater	Add Funding Source:	Grant

Description: Purchase/construction of secondary clarifiers. Existing clarifiers date back to 1935, with rehab in 1986. Existing clarifiers are undersized for the plant process and structural degradation is to the point of failure at several points. Consulting engineers and mechanical contractors would be necessary for design and construction.

14. Sludge Dewatering Compactor

Project Year:	2021-22	Projected Cost:	\$1,375,000
Primary Funding Source:	Wastewater, SRF	Add Funding Source:	Grant

WASTEWATER TREATMENT PLANT PROJECTS

Description: Replace existing dewatering centrifuge with a new screw compactor system and relegate centrifuge to backup system

15. Sludge Dewatering Centrifuge Rehab

Project Year:	2023-24	Projected Cost:	\$60,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Rehabilitation of existing unit to original specs

16. Tertiary Pump Replacement

Project Year:	2019-20, 2021-23	Projected Cost:	\$60,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Scheduled rehabilitation of existing pump/motor to original specs

17. Van Replacement

COMPLETED

Project Year:	2019-20	Projected Cost:	\$25,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Purchase of a van to replace an existing worn-out van

18. West Roughing Tower Pump

Project Year:	2023-24	Projected Cost:	\$20,000
Primary Funding Source:	Wastewater	Add Funding Source:	

Description: Scheduled rehabilitation of existing pump/motor to original specs