



CAPITAL IMPROVEMENT PLAN

CITY OF OWOSSO
2019-2025

City Council

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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	TOTAL
Comm Dev	Grover Street Demo	General Fund	\$ 15,000						\$ 15,000
Comm Dev	Zoning Ordinance Update	General Fund	\$ 20,000	\$ 20,000					\$ 40,000
Comm Dev	TOTAL		\$ 35,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Historical	Curwood Castle Exterior Lighting	Private donations and sponsorships	\$ 10,000						\$ 10,000
Historical	Curwood Castle HVAC Replacement	Millage, donations and grants		\$ 80,000					\$ 80,000
Historical	Curwood Castle Lower Level Exhibition Space	Millage, donations, sponsorships and grants		\$ 75,000					\$ 75,000
Historical	Curwood Castle Roof Repair and Maintenance	Millage, donations and grants	\$ 12,000						\$ 12,000
Historical	Gould House Historical Architecture and Engineering Report	Millage, donations and grants	\$ 40,000						\$ 40,000
Historical	Gould House Roof and Gutter Replacement	Millage, donations and grants	\$ 37,594						\$ 37,594
Historical	TOTAL		\$ 99,594	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 254,594
IT	General IT Upgrades	General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
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	\$ 39,000	\$ 43,000	\$ 57,000	\$ 29,000	\$ 29,000	\$ 273,422
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	\$ 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		\$ 36,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 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 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 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	Curwood Area Boat Launch	Grant, Donation	\$ 20,000						\$ 20,000
Parks and Rec	Curwood Castle Parking Lot Improvements	Millage		\$ 200,000					\$ 200,000
Parks and Rec	Grove Holman Building Renovations/Parking Lot	Millage, Grant, Donation	\$ 150,000						\$ 150,000
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	Trailhead to Connect to CIS	General Fund, Grant, Donation	\$ 10,000						\$ 10,000
Parks and Rec	TOTAL		\$ 240,000	\$ 220,000	\$ 60,000	\$ 200,000	\$ 240,000	\$ -	\$ 960,000
Public Safety	Ambulance Replacement	General Fund		\$ 175,000					\$ 175,000
Public Safety	Automatic External Defibrillator (AED)	General Fund		\$ 28,000					\$ 28,000
Public Safety	Coban Server	General Fund, MMRPA RAP Grant	\$ 10,000						\$ 10,000
Public Safety	Jaws of Life Replacement	General Fund	\$ 30,000						\$ 30,000
Public Safety	Patrol Vehicle Replacement	General Fund	\$ 93,000	\$ 47,500	\$ 48,500	\$ 99,000	\$ 51,000	\$ 52,000	\$ 391,000
Public Safety	Public Safety Building	General Fund		\$ 9,000,000					\$ 9,000,000
Public Safety	Radios Replacement	General Fund			\$ 200,000				\$ 200,000
Public Safety	Self-Contained Breathing Apparatus (SCBA) Bottles	General Fund			\$ 125,000				\$ 125,000
Public Safety	TOTAL		\$ 133,000	\$ 9,250,500	\$ 373,500	\$ 99,000	\$ 51,000	\$ 52,000	\$ 9,959,000

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Public Service	Abrey Avenue Resurfacing	Bond, SAD	\$ 23,000						\$ 23,000
Public Service	Allendale Avenue Resurfacing	Bond, SAD	\$ 41,000						\$ 41,000
Public Service	Ball Street Rehabilitation	Bond, SAD					\$ 300,000	\$ 320,000	\$ 620,000
Public Service	Broadway Avenue Rehabilitation	Bond, SAD					\$ 140,000	\$ 140,000	\$ 280,000
Public Service	Carmody Street Rehabilitation	Bond, SAD			\$ 136,000				\$ 136,000
Public Service	Cedar Street Rehabilitation - Phase 1	Bond, SAD, Water Fund	\$ 100,000	\$ 280,000					\$ 380,000
Public Service	Cedar Street Rehabilitation - Phase 2	Bond, SAD, Water Fund					\$ 1,080,000		\$ 1,080,000
Public Service	Center Street Rehabilitation - King St to 132 ft north of Alturas	Bond, SAD, Water Fund	\$ 140,000	\$ 140,000					\$ 280,000
Public Service	Center Street Resurfacing - Alturas Drive to North	Bond, SAD, Water Fund	\$ 237,000	\$ 80,000					\$ 317,000
Public Service	Chip Seal Program	PA-51 Major and Local Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Public Service	Chipman Resurfacing - Harding to North	Bond, SAD					\$ 315,000		\$ 315,000
Public Service	Chipman Street Reconstruction - Main St to Beehler St	Bond, MDOT Grant, SAD		\$ 435,000	\$ 100,000				\$ 535,000
Public Service	Clark Avenue Resurfacing	Bond, SAD, Water Fund	\$ 24,000	\$ 417,000					\$ 441,000
Public Service	Clinton Street Rehabilitation	Bond, SAD					\$ 200,000	\$ 220,000	\$ 420,000
Public Service	Clyde Street Resurfacing	Bond, SAD			\$ 55,000				\$ 55,000
Public Service	Dewey Street Rehabilitation	Bond, SAD		\$ 500,000	\$ 622,000				\$ 1,122,000
Public Service	Division Street Rehabilitation	Bond, SAD		\$ 150,000	\$ 165,000				\$ 315,000
Public Service	Exchange Street Rehabilitation	Bond, SAD			\$ 360,000	\$ 500,000			\$ 860,000
Public Service	Ford F-150 Super Cab with add-ons	Motor Pool	\$ 35,505						\$ 35,505
Public Service	Gould Street Rehabilitation - Oliver to Moore	Bond, SAD, Small Urban Grant					\$ 270,000	\$ 330,000	\$ 600,000
Public Service	Howell Street Resurfacing	Bond, SAD			\$ 43,000				\$ 43,000
Public Service	King Street Rehabilitation	Bond, SAD			\$ 460,000	\$ 540,000			\$ 1,000,000
Public Service	Lynn Street Resurfacing	Bond, SAD			\$ 20,000				\$ 20,000
Public Service	Mason Street Rehabilitation	Bond, SAD				\$ 300,000	\$ 350,000		\$ 650,000
Public Service	Monroe Street Resurfacing - McMillan to East City Limit	Bond, SAD	\$ 30,000						\$ 30,000
Public Service	Monroe Street Rehabilitation - Washington to Broadway	Bond, SAD					\$ 250,000	\$ 270,000	\$ 520,000
Public Service	North Street Rehabilitation - Hickory to Gould	Bond, SAD	\$ 400,000	\$ 450,000					\$ 850,000
Public Service	North Street Rehabilitation - N. Shiawassee to Hickory	Bond, SAD, Small Urban Grant				\$ 170,000	\$ 440,000		\$ 610,000
Public Service	North Street Resurfacing - West City Limit to N. Chipman	Bond, SAD	\$ 170,000						\$ 170,000
Public Service	Palmer Avenue Resurfacing	Bond, SAD	\$ 21,000						\$ 21,000
Public Service	Pearce Street Resurfacing	Bond, SAD			\$ 138,000				\$ 138,000
Public Service	Pilot Drinking Water Grant	MDEQ Grant	\$ 508,000						\$ 508,000
Public Service	Retaining Wall Replacement at City Hall	General Fund	\$ 188,000						\$ 188,000
Public Service	Ryan Street Reconstruction	Bond, SAD	\$ 400,000						\$ 400,000
Public Service	S. Washington Water Main - W. Stewart St to Corunna Avenue	Water Fund	\$ 54,000						\$ 54,000
Public Service	Sanitary Sewer Interceptor	Wastewater Fund	\$ 126,455						\$ 126,455
Public Service	Sanitary Sewer Manhole Survey	Wastewater Fund	\$ 67,900						\$ 67,900
Public Service	Seventh Street Rehabilitation	Bond, SAD	\$ 218,000						\$ 218,000
Public Service	Seventh Street Water Main	Water Fund	\$ 56,025						\$ 56,025
Public Service	Sewer Rehab-St. Construction	Wastewater Fund	\$ 326,000						\$ 326,000
Public Service	Shady Lane - Resurfacing	Bond, SAD			\$ 125,000	\$ 125,000			\$ 250,000
Public Service	Sidewalk Replacement	Act-51 local & major street fund	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000
Public Service	Stewart Street Rehabilitation	Bond, SAD, TEDF Category F grant				\$ 430,000	\$ 100,000		\$ 530,000
Public Service	Storm Sewer Lining	Bond, SAD	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
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	\$ 420,000
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	\$ 895,000						\$ 895,000
Public Service	Water Main Replacement - 2020 - Construction Misc Other	Water Fund		\$ 431,850					\$ 431,850
Public Service	Water Main Replacement - 2021 - Construction Misc Other	Water Fund			\$ 1,307,925				\$ 1,307,925
Public Service	Water Main Replacement - 2022 - Construction Misc Other	Water Fund				\$ 1,243,800			\$ 1,243,800
Public Service	Water Main Replacement - 2023 - Construction Misc Other	Water Fund					\$ 1,517,550		\$ 1,517,550
Public Service	Water Main Replacement - 2024 - Construction Misc Other	Water Fund						\$ 1,989,450	\$ 1,989,450
Public Service	Williams Street Rehabilitation - N. Shiawassee to Washington	Bond, SAD	\$ 220,000						\$ 220,000
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		\$ 5,517,885	\$ 3,643,850	\$ 4,241,925	\$ 4,028,800	\$ 5,522,550	\$ 3,829,450	\$ 26,784,460

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Public Works	1 1/2 Ton Dump Truck	Motor Pool			\$ 60,000				\$ 60,000
Public Works	Backhoe - Attachments - 2	Motor Pool					\$ 35,000		\$ 35,000
Public Works	Backhoes - 2	Motor Pool					\$ 100,000		\$ 100,000
Public Works	Brush Chipper	Motor Pool					\$ 48,000		\$ 48,000
Public Works	Bucket Trucks - Ariel Lift	Motor Pool	\$ 200,000			\$ 120,000			\$ 320,000
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	Concrete Mill	Motor Pool		\$ 10,500					\$ 10,500
Public Works	Hook Lift Bodies	Motor Pool		\$ 17,000					\$ 17,000
Public Works	Jetter - Vactor Truck	Motor Pool					\$ 300,000		\$ 300,000
Public Works	Library Air Conditioning	General Fund		\$ 30,000					\$ 30,000
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	Pickup 4X4 W-Blade	Motor Pool				\$ 42,000			\$ 42,000
Public Works	Pickups - 3/4 & 1 Ton	Motor Pool	\$ 56,000	\$ 56,000	\$ 62,000	\$ 58,000			\$ 232,000
Public Works	Portable Air Compressor	Motor Pool	\$ 23,500						\$ 23,500
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	\$ 260,000						\$ 260,000
Public Works	Security & Accessibility Technology at City Hall	General Fund	\$ 10,000						\$ 10,000
Public Works	Skid Steer - W/Attachments	Motor Pool					\$ 85,000		\$ 85,000
Public Works	Sweeper	Motor Pool	\$ 248,000					\$ 300,000	\$ 548,000
Public Works	Tandem Axle - 10 Yard Dump	Motor Pool		\$ 140,000	\$ 280,000		\$ 155,000		\$ 575,000
Public Works	Tractor 4X4 - Mowing	Motor Pool				\$ 38,000			\$ 38,000
Public Works	Wheel Loaders - 2	Motor Pool					\$ 510,000		\$ 510,000
Public Works	TOTAL		\$ 842,500	\$ 305,500	\$ 457,000	\$ 258,000	\$ 1,013,000	\$ 520,000	\$ 3,396,000
WTP	16" High Service Pipe	Water Fund	\$ 100,000						\$ 100,000
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,VFD, Controls	Water Fund		\$ 100,000					\$ 100,000
WTP	Fluoride Distribution System	Water Fund					\$ 27,000		\$ 27,000
WTP	Hintz Well Phase II	Water Fund	\$ 155,000						\$ 155,000
WTP	Hopkins Lake Well Field Development	Water Fund		\$ 425,000					\$ 425,000
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		\$ 200,000					\$ 200,000
WTP	Standpipe & Booster Pump Station Rehab	Water Fund				\$ 410,000			\$ 410,000
WTP	West Elevated Tower Rehab	Water Fund				\$ 300,000			\$ 300,000
WTP	TOTAL		\$ 307,000	\$ 725,000	\$ 40,400	\$ 710,000	\$ 140,000	\$ 67,000	\$ 1,989,400
WWTP	Administration Building Rehabilitation	Wastewater Fund					\$ 400,000		\$ 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	\$ 120,000
WWTP	Grit Removal System	Wastewater Fund		\$ 1,030,000					\$ 1,030,000
WWTP	Main Building Roof Replacement	Wastewater Fund	\$ 350,000						\$ 350,000
WWTP	Nitrification Tower Replacement	Wastewater Fund					\$ 2,500,000		\$ 2,500,000
WWTP	Pressure Filter Replacement	Wastewater Fund			\$ 1,300,000				\$ 1,300,000
WWTP	Pump & Motor Replacement	Wastewater Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
WWTP	SCADA System Install	Wastewater Fund					\$ 300,000		\$ 300,000
WWTP	Screw Pumps - 3	Wastewater Fund	\$ 725,000						\$ 725,000
WWTP	Secondary Clarifier Flight Chain Repair	Wastewater Fund	\$ 25,000						\$ 25,000
WWTP	Secondary Clarifier Replacement	Wastewater Fund				\$ 2,500,000			\$ 2,500,000

PROJECTS BY CATEGORY

CATEGORY	PROJECT NAME	FUNDING SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
WWTP	Sludge Dewatering Centrifuge	Wastewater Fund		\$ 30,000			\$ 30,000		\$ 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		\$ 1,535,000	\$ 4,620,000	\$ 1,360,000	\$ 2,560,000	\$ 790,000	\$ 2,540,000	\$ 13,405,000
TOTAL			\$ 8,822,401	\$ 18,998,850	\$ 6,595,825	\$ 7,912,800	\$ 7,785,550	\$ 7,037,450	\$ 57,152,876

COMMUNITY DEVELOPMENT PROJECTS

424 GROVER STREET DEMO

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

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

ZONING ORDINANCE UPDATE

Project Year: 2019-21
 Estimated Cost: \$40,000 total
 Primary Funding Source: General Fund
 Additional Funding Source:
 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.

HISTORICAL FACILITIES PROJECTS

<p>Curwood Castle Exterior Lighting</p>	
<p>Project Year: 2019-20 Estimated Cost: \$10,000 Primary Funding Source: Parks & Historic Millage Additional Funding Source: Donations, Sponsorships</p>	<p>Description: Replace the existing exterior lights at Curwood Castle; add lights to the Curwood Statue.</p>
<p>Curwood Castle HVAC Replacement</p>	
<p>Project Year: 2020-21 Estimated Cost: \$80,000 Primary Funding Source: Parks & Historic Millage Additional Funding Source: Donations, Sponsorships, Grants</p>	<p>Description: Replace the radiant heat at Curwood Castle with a year round heating and cooling system.</p>
<p>Curwood Castle Lower Level Exhibition Space</p>	
<p>Project Year: 2020-21 Estimated Cost: \$75,000 Primary Funding Source: Parks & Historic Millage Additional Funding Source: Donations, Sponsorships, Grants</p>	<p>Description: Create a professional exhibition space in the lower level of Curwood Castle dedicated to James Oliver Curwood.</p>
<p>Curwood Castle Roof Repair and Maintenance</p>	
<p>Project Year: 2019-20 Estimated Cost: \$12,000 Primary Funding Source: Parks & Historic Millage Additional Funding Source: Donations and grants Ranking: Low</p>	<p>Description: Repair and maintenance of the slate roof on Curwood Castle. Also repair of the copper gutters and flashing. Repair to sections of the roof and copper gutters which were vandalized two years ago; and routine maintenance of the slate roof.</p>
<p>Gould House Architectural and Engineering Report</p>	
<p>Project Year: 2019-20 Estimated Cost: \$40,000 Primary Funding Source: Parks & Historic Millage Additional Funding Source: Donations and Grants Ranking: Medium</p>	<p>Description: Prepare a detailed historical architectural and engineering report for the Amos Gould House Museum. The report would act as a guide for a 5-year, tiered renovation and restoration plan.</p>

HISTORICAL FACILITIES PROJECTS

Gould House Roof & Gutter Replacement

Project Year: 2019-20

Estimated Cost: \$37,594

Primary Funding Source: Parks & Historic Millage

Additional Funding Source: Donations and grants

Ranking: Low

Description: Replace roof and gutters on the Amos Gould House Museum.

INFORMATION TECHNOLOGY PROJECTS

General IT Upgrades	
<p>Project Year: 2019-25 Estimated Cost: \$10,000 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Replacement of computers, printers, etc. as needed. Scheduled replacement, replacement of worn-out and obsolete equipment.</p>
Replace Battery Backup	
<p>Project Year: 2019-20 Estimated Cost: \$25,000 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Replacement of worn-out, obsolete equipment and increase safety.</p>
Replace Phone Handsets	
<p>Project Year: 2020-22 Estimated Cost: \$24,000 total Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Scheduled replacement and replacement obsolete equipment</p>
Replacement of Firewall	
<p>Project Year: 2022-23 Estimated Cost: \$28,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Scheduled replacement and replacement of worn-out and obsolete equipment.</p>
Election Equipment Upgrades	
<p>Project Year: 2019-20 Estimated Cost: \$16,422 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Replacement of 6 election laptops and the purchase of a 2nd AVCB scanning unit (including printer & cabinets)</p>
Water Meter Customer Portal	
<p>Project Year: 2019-25 Estimated Cost: \$120,000 total Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: ACLARA Technologies "Adaptive Consumer Engagement" (ACE) Program. Allows customer to access their water account from cell phones, I-Pads, PC's.</p>

MAIN STREET AND DDA PROJECTS

<p>ATV with Snow Blower/Plow</p>	
<p>Project Year: 2019-20 Estimated Cost: \$15,000 Primary Funding Source: DDA Additional Funding Source: General Fund Ranking: Low</p>	<p>Description: The sidewalk snow removal with this machine would be a new service offered to downtown stakeholders. Increase safety, improve service to community.</p>
<p>Downtown Planters</p>	
<p>Project Year: 2020-22 Estimated Cost: \$20,000 total Primary Funding Source: DDA Additional Funding Source: General Fund</p>	<p>Description: The Downtown Planter project will buy new, movable planters for the downtown district.</p>
<p>Downtown Security Cameras</p>	
<p>Project Year: 2019-20 Estimated Cost: \$11,000 Primary Funding Source: DDA Additional Funding Source: Donations Ranking: Low</p>	<p>Description: The Downtown Security Camera project will buy new security cameras for the downtown district. Owosso Main Street is working with Retriever Solutions and Daystarr Communication to implement a new camera system. Both Retriever & Daystarr are donating their labor & services to make the project happen. The only costs needed is the purchase of the equipment.</p>
<p>Downtown Streetscape Improvements</p>	
<p>Project Year: 2019-22 Estimated Cost: \$30,000 total Primary Funding Source: DDA Additional Funding Source: General Fund Ranking: Medium</p>	<p>Description: The Downtown Street-scape Improvement project will repair, and replace street-scape elements throughout the downtown districts. Owosso Main Street/DDA has formed a "Street-scape" sub-committee made up of volunteers, City Staff, DPW, and local landscapers to assess downtown flowerbeds, trees, sidewalks, and parking lots. Over the past 8-months, the sub-committee has developed a plan to remove & replant trees, repair & modify flower beds, and repair sidewalks. This plan estimates the costs associated with those activities.</p>

PARKS AND RECREATION PROJECTS

Adams Park Pavilion	
Project Year: 2019-20	Description: Build a pavilion at Adams Park
Estimated Cost: \$10,000	
Primary Funding Source: Millage	
Additional Funding Source: Grant, Private	
Donation, Service Club Donation	
Ranking: Low	
Barrier Free Landing at Oakwood Ave Bridge	
Project Year: 2019-20	Description: Install barrier free canoe/kayak landing site at Oakwood Ave. bridge
Estimated Cost: \$40,000	
Primary Funding Source: Millage	
Additional Funding Source: Grant, Private	
Donation, Service Club Donation	
Ranking: Low	
Bennett Additional Parking	
Project Year: 2020-21	Description: Designate extra area within park for additional 20-40 spaces
Estimated Cost: \$20,000	
Primary Funding Source: Millage	
Additional Funding Source:	
Ranking: Medium	
Bennett Field Drainage	
Project Year: 2019-20	Description: Address the flow and drainage issues on the junior playing field and in the parking lots
Estimated Cost: \$10,000	
Primary Funding Source: Millage	
Additional Funding Source:	
Collamer Park Boat Launch	
Project Year: 2021-22	Description: Build a boat launch at Collamer Park
Estimated Cost: \$15,000	
Primary Funding Source: Millage	
Additional Funding Source: Grant, Donations, Service Club Donation	

PARKS AND RECREATION PROJECTS

<p>Collamer Park East Side Parking</p>	
<p>Project Year: 2021-22 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Develop parking on east side of lake with the fishing pier to satisfy the needs of the trailhead and pier at the south end of Palmer Street. Could also supplement parking for the small pavilion use.</p>
<p>Collamer Park Fishing Pier</p>	
<p>Project Year: 2021-22 Estimated Cost: \$15,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Add fishing pier on east side of lake built with above parking lot</p>
<p>Curwood Area Boat Launch</p>	
<p>Project Year: 2019-20 Estimated Cost: \$20,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation Ranking: Low</p>	<p>Description: Build a canoe/kayak launch at the middle school</p>
<p>Curwood Castle Parking Lot Improvements</p>	
<p>Project Year: 2020-21 Estimated Cost: \$200,000 Primary Funding Source: Millage Additional Funding Source:</p>	<p>Description: Establish a traveler’s/visitors mini-lot with picnic facilities overlooking the River</p>
<p>Grove Holman Grove Holman Building Renovation/Parking Lot</p>	
<p>Project Year: 2019-20 Estimated Cost: \$150,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Restoration of the building & parking lot located in Grove Holman Park (the former pool building). Interior improvements will include: restoration of public bathrooms; creation of areas for a warming station and concessions. Half of the interior will be used for storage. Exterior improvements will include; new doors, windows, paint, landscaping. In addition pathways and the parking lot will be redone.</p>

PARKS AND RECREATION PROJECTS

Hugh Parker Equipment Storage Building	
<p>Project Year: 2023-24 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Donations</p>	<p>Description: Construction an equipment storage building in partnership with service groups</p>
Hugh Parker Field Improvements	
<p>Project Year: 2023-24 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations</p>	<p>Description: Partnering 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 along Lincoln Ave.</p>
N. Chipman Footbridge	
<p>Project Year: 2023-24 Estimated Cost: \$100,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Create a footbridge/bicycle path across the river from N. Chipman Street to Harmon Partridge Park</p>
Park Entrance Signage	
<p>Project Year: 2023-24 Estimated Cost: \$80,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation, Commercial Sponsorship</p>	<p>Description: Signage for all parks at major entrance ways</p>
Rosevear Drain Culvert	
<p>Project Year: 2022-23 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Fix the existing drain culvert at Rosevear Park and provide guard rails to prevent accidental falls</p>
Rosevear Parking Lot	
<p>Project Year: 2022-23 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Design and build a parking lot at Rosevear Park</p>

PARKS AND RECREATION PROJECTS

Rosevear to Collamer Connection Path	
<p>Project Year: 2022-23 Estimated Cost: \$30,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Create a non-motorized path connecting Rosevear to Collamer Park via the industrial park</p>
Rudy DeMuth Oakwood Parking Lot	
<p>Project Year: 2022-23 Estimated Cost: \$100,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Create parking lot the closed Oakwood street with a turnaround</p>
Rudy DeMuth Parking Removal	
<p>Project Year: 2022-23 Estimated Cost: \$10,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations, Service Club Donation</p>	<p>Description: Eliminate parking between ball diamonds but maintain a gated service drive</p>
Trailhead to Connect to CIS	
<p>Project Year: 2019-20 Estimated Cost: \$10,000 Primary Funding Source: Millage Additional Funding Source: Grant, Donations Ranking: Low</p>	<p>Description: Establish trailhead in the City that connects to the Ionia Trail, preferably Curwood Park or near downtown</p>

PUBLIC SAFETY PROJECTS

Ambulance Replacement	
<p>Project Year: 2020-21 Estimated Cost: \$175,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Replacement of an ambulance that is scheduled for replacement, worn-out. This purchase will increase safety and improvement service in the community.</p>
Automatic External Defibrillator (AED) Replacement	
<p>Project Year: 2020-21 Estimated Cost: \$28,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Purchase of an AED machine to replace a worn out/obsolete one. This purchase will increase safety and improvement service in the community.</p>
Coban Server	
<p>Project Year: 2019-20 Estimated Cost: \$10,000 Primary Funding Source: General Fund Additional Funding Source: MMRPA RAP Grant Ranking: Low</p>	<p>Description: This server would allow for the implementation of body cameras</p>
Jaws of Life Replacement	
<p>Project Year: 2019-20 Estimated Cost: \$30,000 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>
Patrol Vehicle Replacement	
<p>Project Year: 2019-25 Estimated Cost: \$391,000 total Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>
Public Safety Building	
<p>Project Year: 2020-21 Estimated Cost: \$9,000,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Level and replace existing Public Safety building with a more energy efficient building. Needs assessment of current building was completed in the 2017-2018 budget year.</p>

PUBLIC SAFETY PROJECTS

Radios Replacement

Project Year: 2021-20
 Estimated Cost: \$200,000
 Primary Funding Source: General Fund
 Additional Funding Source:

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

Self-Contained Breathing Apparatus (SCBA)

Bottles

Project Year: 2021-22
 Estimated Cost: \$125,000
 Primary Funding Source: General Fund
 Additional Funding Source:

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

PUBLIC SERVICE PROJECTS

Abrey Avenue Resurfacing	
<p>Project Year: 2019-20 Estimated Cost: \$23,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From Melinda Street to Allendale Avenue. City project for .11 mile road resurfacing; altogether with related work items plus engineering fee.</p>
Allendale Avenue Resurfacing	
<p>Project Year: 2019-20 Estimated Cost: \$41,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From Gould Street to east city limits. City project for .23 mile road resurfacing; altogether with related work items plus engineering fee.</p>
Ball Street Rehabilitation	
<p>Project Year: 2023-25 Estimated Cost: \$620,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
Broadway Avenue Rehabilitation	
<p>Project Year: 2023-25 Estimated Cost: \$280,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
Carmody Street Rehabilitation	
<p>Project Year: 2021-22 Estimated Cost: \$136,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From Main Street to Cleveland Avenue. City project for .13 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.</p>
Cedar Street Rehabilitation – South to Hampton	
<p>Project Year: 2019-21 Estimated Cost: \$380,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

<p>Cedar Street Rehabilitation – Hampton to Main</p>	
<p>Project Year: 2023-24 Estimated Cost: \$1,080,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>Center Street Rehabilitation – King to 132 ft North of Alturas</p>	
<p>Project Year: 2019-21 Estimated Cost: \$280,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Water Fund</p>	<p>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.</p>
<p>Center Street Resurfacing – Alturas to North</p>	
<p>Project Year: 2019-21 Estimated Cost: \$317,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Water Fund</p>	<p>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.</p>
<p>Chip Seal Program</p>	
<p>Project Year: 2019-25 Estimated Cost: \$ 1,200,000 total Primary Funding Source: PA-51 Major and Local Funds Additional Funding Source:</p>	<p>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 \$1,200,000. City staff will prioritize work sites and develop annual project lists for the six-year period.</p>
<p>Chipman Street Resurfacing – Harding Ave to North St</p>	
<p>Project Year: 2023-24 Estimated Cost: \$315,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

<p>Chipman Street Reconstruction – Main St to North St</p>	
<p>Project Year: 2020-22 Estimated Cost: \$535,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Grant</p>	<p>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.</p>
<p>Clark Avenue Resurfacing</p>	
<p>Project Year: 2019-21 Estimated Cost: \$441,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Water Fund</p>	<p>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.</p>
<p>Clinton Street Rehabilitation</p>	
<p>Project Year: 2023-25 Estimated Cost: \$400,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>Clyde Street Resurfacing</p>	
<p>Project Year: 2021-22 Estimated Cost: \$55,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From Walnut Street to Shiawassee Street. City project for .13 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.</p>
<p>Dewey Street Rehabilitation</p>	
<p>Project Year: 2020-22 Estimated Cost: \$1,122,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>Division Street Rehabilitation</p>	
<p>Project Year: 2020-22 Estimated Cost: \$315,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

Exchange Street Rehabilitation	
<p>Project Year: 2021-23 Estimated Cost: \$860,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
Ford F-150 SuperCab w/add-ons	
<p>Project Year: 2019-20 Estimated Cost: \$35,505 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Replacement of worn-out, obsolete equipment and increase safety for engineering department.</p>
Gould Street Rehabilitation	
<p>Project Year: 2023-25 Estimated Cost: \$600,000 total Primary Funding Source: Bond Additional Funding Source: SAD, Small Urban Grant</p>	<p>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.</p>
Howell Street	
<p>Project Year: 2021-22 Estimated Cost: \$43,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From south end of street to Clinton Street. City project for .07 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.</p>
King Street Rehabilitation	
<p>Project Year: 2021-23 Estimated Cost: \$1,000,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Grant</p>	<p>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.</p>
Lynn Street Resurfacing	
<p>Project Year: 2021-22 Estimated Cost: \$20,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From west end of street to Howell Street. City project for .06 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.</p>

PUBLIC SERVICE PROJECTS

<p>Mason Street Rehabilitation</p>	
<p>Project Year: 2022-24 Estimated Cost: \$650,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>Monroe Street Resurfacing – McMillan to East City Limit</p>	
<p>Project Year: 2019-20 Estimated Cost: \$30,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>Monroe Street Rehabilitation – Washington to Broadway</p>	
<p>Project Year: 2023-25 Estimated Cost: \$520,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>North Street Rehabilitation – Hickory to Gould</p>	
<p>Project Year: 2019-21 Estimated Cost: \$850,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>North Street Rehabilitation – N. Shiawassee to Hickory</p>	
<p>Project Year: 2022-24 Estimated Cost: \$610,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
<p>North Street Resurfacing – West City Limit to N. Chipman</p>	
<p>Project Year: 2019-20 Estimated Cost: \$170,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

Palmer Avenue Resurfacing	
<p>Project Year: 2019-20 Estimated Cost: \$21,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
Pearce Street Resurfacing	
<p>Project Year: 2021-22 Estimated Cost: \$138,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>Description: From South Street to Hampton Street. City project for .25 mile road rehabilitation (crush, stabilize, cap); altogether with related work items.</p>
Pilot Drinking Water Grant	
<p>Project Year: 2019-20 Estimated Cost: \$508,000 Primary Funding Source: Grant Additional Funding Source:</p>	<p>Description: Identification, mapping, and replacement of lead and galvanized water service lines. Development of Asset Management Plan for future replacements.</p>
Retaining Wall Replacement near City Hall	
<p>Project Year: 2019-20 Estimated Cost: \$188,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Restore and reconstruct collapsed retaining wall between the Shiawassee River and City hall. Replace sidewalk, handrails, and lighting within project area.</p>
Ryan Street Reconstruction	
<p>Project Year: 2019-20 Estimated Cost: \$400,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
S. Washington Watermain	
<p>Project Year: 2019-20 Estimated Cost: \$54,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

Sanitary Sewer Interceptor	
<p>Project Year: 2019-20 Estimated Cost: \$126,455 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Televis, inspect, and clean 27-inch sewer main along Shiawassee River.</p>
Sanitary Sewer Manhole Survey	
<p>Project Year: 2019-20 Estimated Cost: \$67,900 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
Seventh Street Rehabilitation	
<p>Project Year: 2019-20 Estimated Cost: \$218,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>
Seventh Street Watermain	
<p>Project Year: 2019-20 Estimated Cost: \$56,025 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replace water main from W. Oliver St to W. King St. DPW Crews to perform.</p>
Sewer Rehab Street Construction	
<p>Project Year: 2019-20 Estimated Cost: \$326,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Repair of sanitary sewer main and manholes, with some replacements (minimal), as identified during condition assessments performed 2017 during SAW Grant project initiatives.</p>
Shady Lane Drive Resurfacing	
<p>Project Year: 2021-23 Estimated Cost: \$250,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>	<p>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.</p>

PUBLIC SERVICE PROJECTS

<p>Sidewalk Replacement</p>	
<p>Project Year: 2019-25 Estimated Cost: \$540,000 total Primary Funding Source: Act-51 Local Fund Additional Funding Source: Major Street Fund Ranking: Low</p>	<p>Description: Replace misaligned, deteriorated, or damaged sections of sidewalk in the city. Construct sidewalks so they are ADA compliant.</p>
<p>Stewart Street Rehabilitation</p>	
<p>Project Year: 2022-23 & 2023-24 Estimated Cost: \$530,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Grant</p>	<p>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.</p>
<p>Storm Sewer Lining</p>	
<p>Project Year: 2019-25 Estimated Cost: \$1,200,000 total Primary Funding Source: Bond/General Fund Additional Funding Source:</p>	<p>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.</p>
<p>Street Patch</p>	
<p>Project Year: 2019-25 Estimated Cost: \$420,000 total Primary Funding Source: Act-51 Local & Major Street Fund Additional Funding Source: Water and Sewer Fund Ranking: Low</p>	<p>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.</p>
<p>Summit Street Rehabilitation</p>	
<p>Project Year: 2019-21 Estimated Cost: \$877,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD, Water Fund</p>	<p>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.</p>

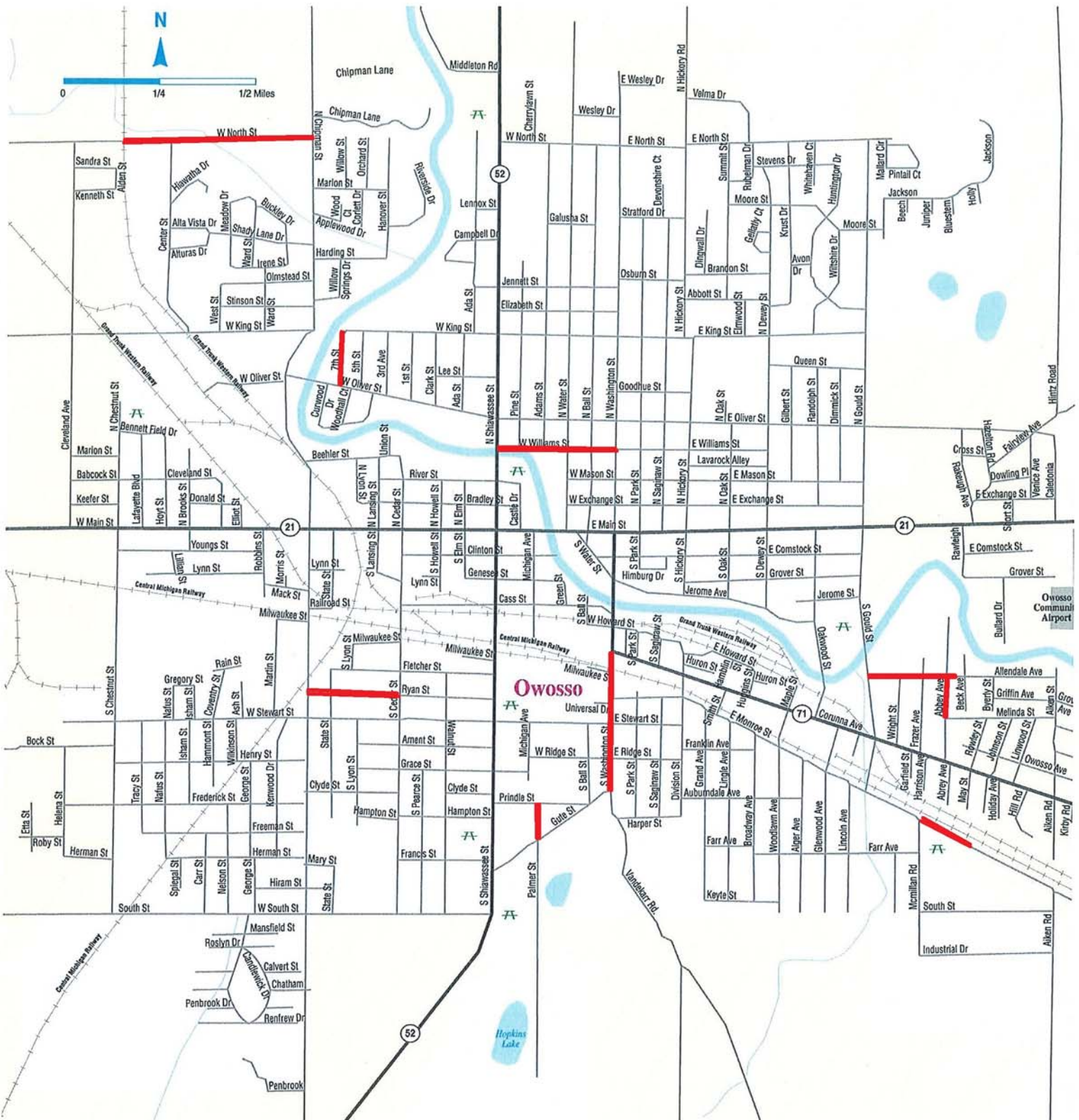
PUBLIC SERVICE PROJECTS

<p>Washington Street Rehabilitation – Gute to M-71</p>	
<p>Project Year: 2019-20 Estimated Cost: \$895,000 Primary Funding Source: Bond/General Fund, Grant Additional Funding Source: SAD, Water Fund</p>	<p>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.</p>
<p>2020 Watermain Replacement – Construction Misc Other</p>	
<p>Project Year: 2020-21 Estimated Cost: \$431,850 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>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)</p>
<p>2021 Watermain Replacement – Construction Misc Other</p>	
<p>Project Year: 2021-22 Estimated Cost: \$1,307,925 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>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)</p>
<p>2022 Water Main Replacements – Construction Misc Other</p>	
<p>Project Year: 2022-23 Estimated Cost: \$1,243,800 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>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</p>

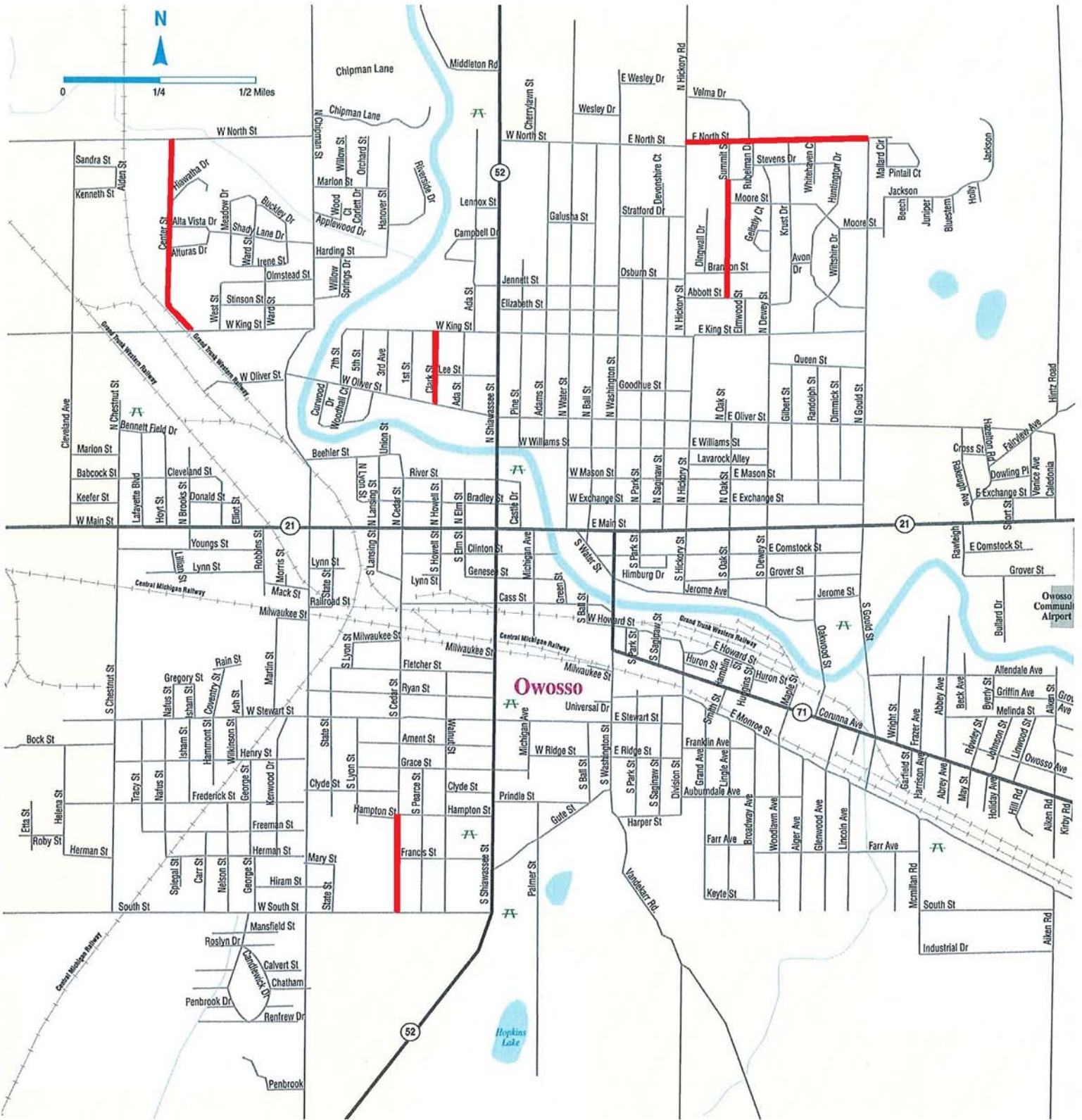
PUBLIC SERVICE PROJECTS

<p>2023 Watermain Replacement – Construction</p> <p>Misc Other</p> <p>Project Year: 2023-24 Estimated Cost: \$1,517,550 Primary Funding Source: Water Fund Additional Funding Source:</p>		<p>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</p>
<p>2024 Watermain Replacement – Construction</p> <p>Misc Other</p> <p>Project Year: 2024-25 Estimated Cost: \$1,989,450 Primary Funding Source: Water Fund Additional Funding Source:</p>		<p>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 Clinton - Cedar to Shiawassee Monroe - Washington to Broadway Williams - Washington to Oak</p>
<p>Williams Street Rehabilitation – N. Shiawassee to Washington</p> <p>Project Year: 2019-20 Estimated Cost: \$220,000 Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>		<p>Description: From Washington Street to Oak 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.</p>
<p>Woodlawn Avenue Rehabilitation – Farr to Auburndale</p> <p>Project Year: 2021-23 Estimated Cost: \$190,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>		<p>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.</p>
<p>Woodlawn Avenue Rehabilitation – Monroe to Corunna</p> <p>Project Year: 2021-23 Estimated Cost: \$120,000 total Primary Funding Source: Bond/General Fund Additional Funding Source: SAD</p>		<p>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.</p>

2019 CIP SITE MAP

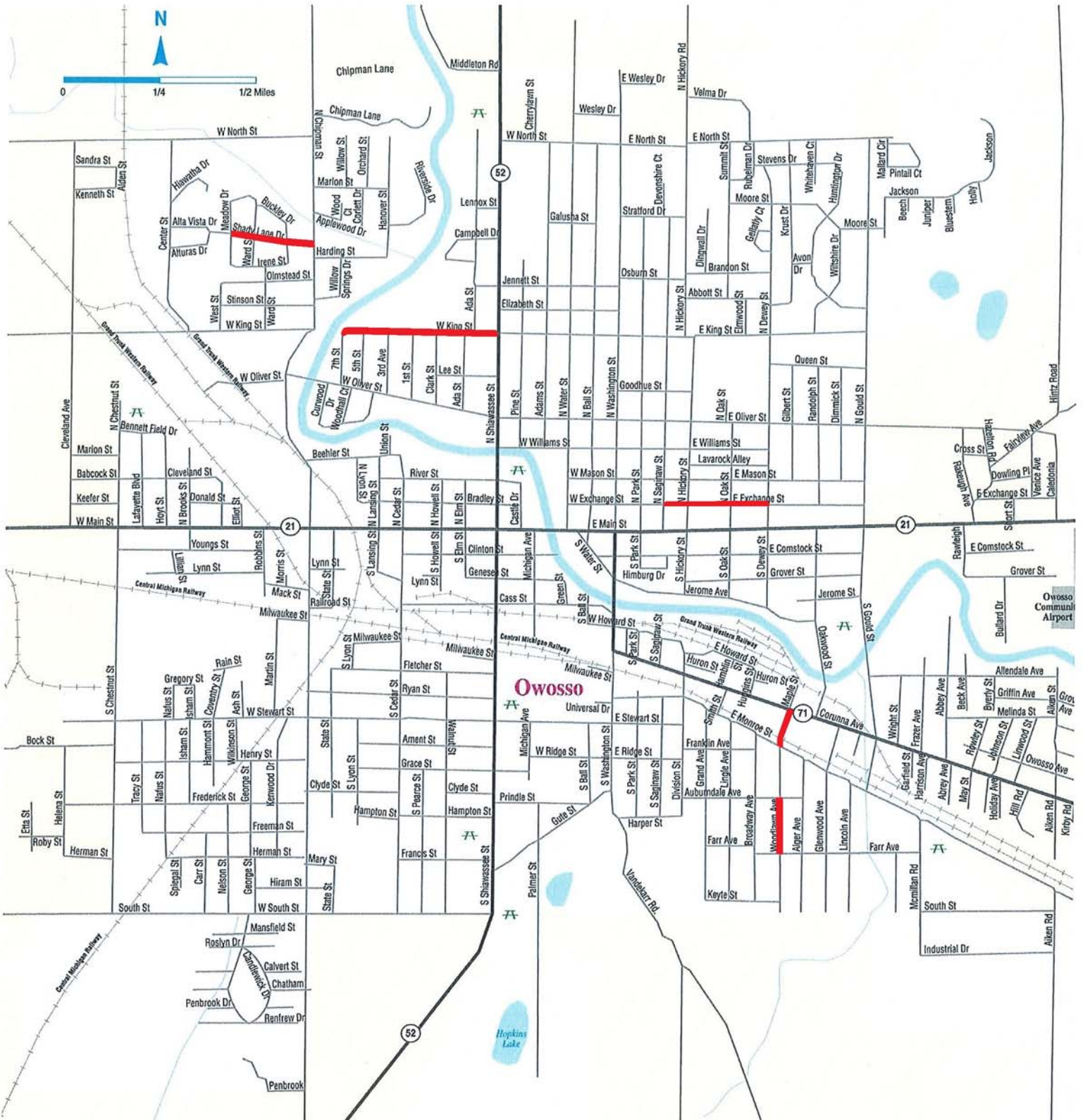


2020 CIP SITE MAP

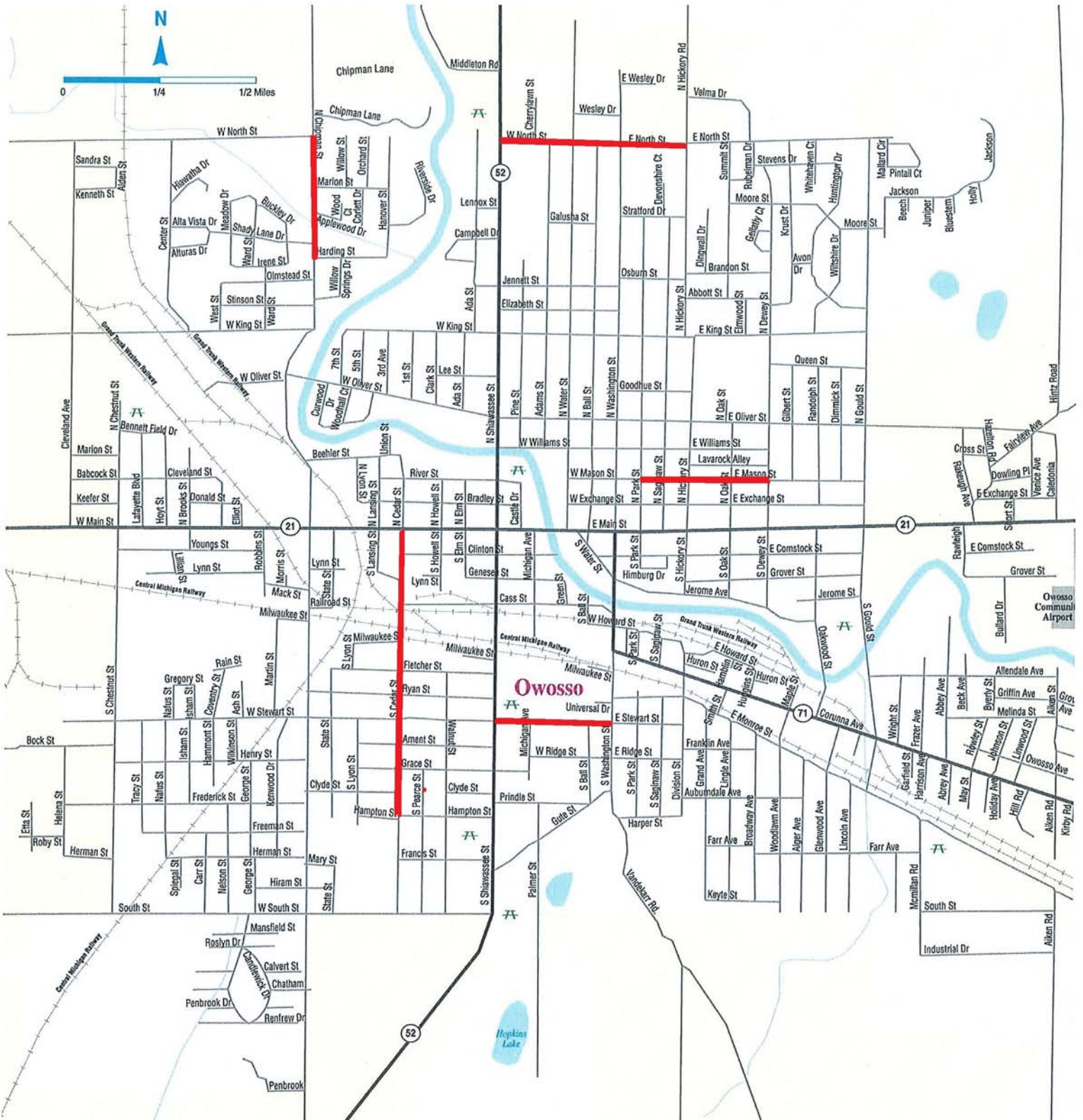


2022 CIP SITE MAP

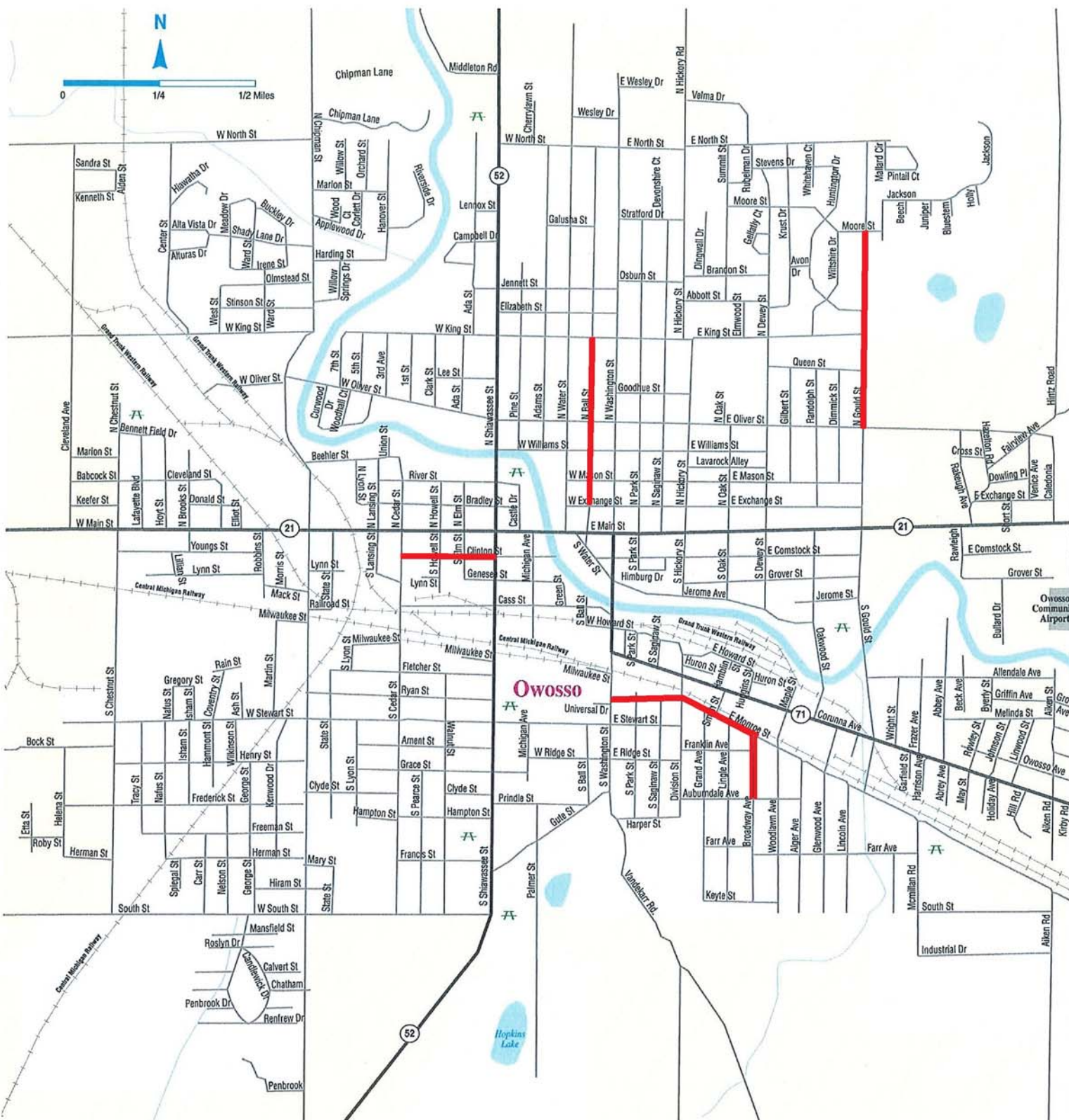
JAN, 2019



2023 CIP SITE MAP



2024 CIP SITE MAP



PUBLIC WORKS PROJECTS

1 ½ Ton Dump Truck	
<p>Project Year: 2021-22 Estimated Cost: \$60,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase to replace a worn out truck bought in 1997.</p>
Backhoe Attachments	
<p>Project Year: 2024-25 Estimated Cost: \$35,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase of a pavement breaker – hoe pack due to scheduled replacement.</p>
Backhoes	
<p>Project Year: 2024-25 Estimated Cost: \$100,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase of 2 backhoes due to scheduled replacement</p>
Brush Chipper	
<p>Project Year: 2023-24 Estimated Cost: \$48,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase of 1 brush chipper due to scheduled replacement</p>
Bucket Trucks - Ariel Lift	
<p>Project Year: 2019-20 & 2022-23 Estimated Cost: \$320,000 total Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase to replace buckets trucks purchased 1993 & 1997 due to scheduled replacement.</p>
Carpet Remaining 2nd Floor Wing of City Hall	
<p>Project Year: 2019-20 Estimated Cost: \$10,000 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Replace the carpet in the 2nd floor wing of City Hall occupied by Finance, Public Services and IT City Staff to match the new carpet recently replaced in the rest of City Hall.</p>

PUBLIC WORKS PROJECTS

City Hall Front Steps	
<p>Project Year: 2020-21 Estimated Cost: \$15,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>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.</p>
Concrete Mill	
<p>Project Year: 2020-21 Estimated Cost: \$10,500 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase to replace an existing concrete mill purchased 1988 due to scheduled replacement.</p>
Hook Lift Bodies	
<p>Project Year: 2020-21 Estimated Cost: \$17,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase of 2 hook lift – chipper box and flat bed.</p>
Jetter - Vector Truck	
<p>Project Year: 2023-24 Estimated Cost: \$300,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase to replace an existing jetter – vector truck due to scheduled replacement.</p>
Library Air Conditioning	
<p>Project Year: 2020-21 Estimated Cost: \$30,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Replace two 40 year old air conditioning units. Engineer and design system for efficiently cooling the building</p>
Oakwood Ballfield Lights and Poles	
<p>Project Year: 2020-21 Estimated Cost: \$12,000 Primary Funding Source: General Fund Additional Funding Source:</p>	<p>Description: Description: Completely replace all lighting components. Poles, lights, wiring and controls for all fields (Bennett Field & Kiwanis Park).</p>

PUBLIC WORKS PROJECTS

Overhead Street Lights and Poles	
<p>Project Year: 2019-22 Estimated Cost: \$30,000 total Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>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).</p>
Paint Stripe Machine	
<p>Project Year: 2019-20 Estimated Cost: \$13,000 Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase to replace an existing paint stripping machine purchased in 1991 due to being worn-out equipment.</p>
Pickup 4X4 w/Blade	
<p>Project Year: 2022-23 Estimated Cost: \$42,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase to replace an existing truck due to scheduled replacement.</p>
Pickups - ¾ & 1 Ton	
<p>Project Year: 2019-23 Estimated Cost: \$232,000 total Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase of 4 trucks to replace existing trucks due to scheduled replacement.</p>
Portable Air Compressor	
<p>Project Year: 2019-20 Estimated Cost: \$23,500 Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase to replace an existing portable air compressor purchased in 1980 due to being worn-out equipment.</p>

PUBLIC WORKS PROJECTS

Public Works Building Improvements	
<p>Project Year: 2019-22 Estimated Cost: \$72,000 total Primary Funding Source: General Fund Additional Funding Source: Motor Pool Ranking: Low</p>	<p>Description: Replacement of insulated overhead doors in main building. Priority - High. Re-roof main building with steel sheeting, facility upgrades. Priority - Medium. Added storage facilitates. Priority - Low.</p>
Salt Trucks - Single Axle	
<p>Project Year: 2019-20 Estimated Cost: \$260,000 Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase 2 salt trucks to replace existing trucks due to being worn-out equipment.</p>
Security & Accessibility Technology at City Hall	
<p>Project Year: 2019-20 Estimated Cost: \$10,000 Primary Funding Source: General Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>
Skid Steer w/Attachments	
<p>Project Year: 2024-25 Estimated Cost: \$85,000 Primary Funding Source: Motor Pool Additional Funding Source:</p>	<p>Description: Purchase to replace an existing skid steer purchased in 1999 due to scheduled replacement.</p>
Sweeper	
<p>Project Year: 2019-20 & 2024-25 Estimated Cost: \$548,000 total Primary Funding Source: Motor Pool Additional Funding Source: Ranking: Low</p>	<p>Description: Replacement of sweeper to due scheduled replacement. The existing sweeper is 5 years old and will have better resale before major component replacement costs occur.</p>

PUBLIC WORKS PROJECTS

Tandem Axle - 10 Yard Dump

Project Year: 2020-21, 2021-22 & 2023-24
 Estimated Cost: \$575,000 total
 Primary Funding Source: Motor Pool
 Additional Funding Source:

Description: Purchase of 4 tandem axle 10 yard dump trucks due to scheduled replacement.

Tractor 4X4 - Mowing

Project Year: 2022-23
 Estimated Cost: \$38,000
 Primary Funding Source: Motor Pool
 Additional Funding Source:

Description: Purchase due to scheduled replacement.

Wheel Loaders

Project Year: 2023-24
 Estimated Cost: \$510,000
 Primary Funding Source: Motor Pool
 Additional Funding Source:

Description: Purchase of 2 wheel loaders due to scheduled replacement.

WASTEWATER TREATMENT PLANT PROJECTS

<p>Administration Building Rehabilitation</p>	
<p>Project Year: 2023-24 Estimated Cost: \$400,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
<p>Backup Generator Install at WWTP</p>	
<p>Project Year: 2019-20 Estimated Cost: \$350,000 Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>
<p>Beehler/Bradley Street Retention Basin</p>	
<p>Project Year: 2020-21 Estimated Cost: \$3,500,000 Primary Funding Source: MDEQ SRF Loan Additional Funding Source:</p>	<p>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.</p>
<p>East Roughing Tower Pump</p>	
<p>Project Year: 2020-21 Estimated Cost: \$20,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Scheduled rehabilitation of existing pump/motor to original specs</p>
<p>Electrical/Instrumentation Rehab at WWTP</p>	
<p>Project Year: 2019-25 Estimated Cost: \$120,000 total Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Repair/replace existing electrical distribution equipment, controllers, vfds, and miscellaneous instrumentation.</p>

WASTEWATER TREATMENT PLANT PROJECTS

<p>Grit Removal System</p>	
<p>Project Year: 2020-21 Estimated Cost: \$1,030,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
<p>Main Building Roof Replacement</p>	
<p>Project Year: 2019-20 Estimated Cost: \$350,000 Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>
<p>Nitrification Tower Replacement</p>	
<p>Project Year: 2024-25 Estimated Cost: \$2,500,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
<p>Pressure Filter Replacement</p>	
<p>Project Year: 2021-22 Estimated Cost: \$1,300,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Purchase/install of rotating disc filters to replace existing tertiary pressure filters. Existing filters date back to 1980 and structural degradation has occurred to the point where replacement is necessary. The new filters will be a more efficient technology and will be more effectively placed within the process train.</p>

WASTEWATER TREATMENT PLANT PROJECTS

<p>Pump & Motor Replacement</p>	
<p>Project Year: 2019-25 Estimated Cost: \$120,000 total Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Repair/replace miscellaneous process pumps/motors</p>
<p>SCADA System Install</p>	
<p>Project Year: 2023-24 Estimated Cost: \$300,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
<p>Screw Pumps</p>	
<p>Project Year: 2019-20 Estimated Cost: \$725,000 Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Medium</p>	<p>Description: Purchase of 3 screw pumps to replace worn out equipment</p>
<p>Secondary Clarifier Flight Chain Repair</p>	
<p>Project Year: 2019-20 Estimated Cost: \$25,000 Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>

WASTEWATER TREATMENT PLANT PROJECTS

<p>Secondary Clarifier Replacement</p>	
<p>Project Year: 2022-23 Estimated Cost: \$2,500,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>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.</p>
<p>Sludge Dewatering Centrifuge</p>	
<p>Project Year: 2020-21 & 2023-24 Estimated Cost: \$60,000 total Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Rehabilitation of existing unit to original specs</p>
<p>Tertiary Pump Replacement</p>	
<p>Project Year: 2019-20, 2021-22 & 2022-23 Estimated Cost: \$ 60,000 total Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Medium</p>	<p>Description: Scheduled rehabilitation of existing pump/motor to original specs</p>
<p>Van Replacement</p>	
<p>Project Year: 2019-20 Estimated Cost: \$25,000 Primary Funding Source: Wastewater Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Purchase of a van to replace an existing worn-out van</p>
<p>West Roughing Tower Pump</p>	
<p>Project Year: 2023-24 Estimated Cost: \$20,000 Primary Funding Source: Wastewater Fund Additional Funding Source:</p>	<p>Description: Scheduled rehabilitation of existing pump/motor to original specs</p>

WATER TREATMENT PROJECTS

16" High Service Pipe Replacement	
<p>Project Year: 2019-20 Estimated Cost: \$100,000 Primary Funding Source: Water Fund Additional Funding Source: Ranking: Low</p>	<p>Description: This pipe is located in the basement of the WTP has needed replacement for decades. It potentially will burst if not replaced.</p>
Chlorine Distribution Tanks	
<p>Project Year: 2024-25 Estimated Cost: \$40,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replacement of existing worn out equipment</p>
CO2 Distribution System Rehab	
<p>Project Year: 2023-24 Estimated Cost: \$100,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replacement of existing worn out equipment and explanation of service life</p>
Filter BW Pump, VFD, Controls	
<p>Project Year: 2020-21 Estimated Cost: \$100,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replacement of existing worn out equipment</p>
Fluoride Distribution System	
<p>Project Year: 2024-25 Estimated Cost: \$27,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replacement of existing worn out equipment</p>
Hintz Well Phase II	
<p>Project Year: 2019-20 Estimated Cost: \$155,000 Primary Funding Source: Water Fund Additional Funding Source: Ranking: Low</p>	<p>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.</p>

WATER TREATMENT PROJECTS

Hopkins Lake Well Field Development	
<p>Project Year: 2020-21 Estimated Cost: \$425,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: The city owned property between Vandekarr Rd and the Industrial Development site east of Hopkins Lake has been recommended by wellsite developers as a potential site for new well site development. This is an essential investment for the future water supply of the City of Owosso.</p>
Induced Draft Aerator Rehabilitation	
<p>Project Year: 2023-24 Estimated Cost: \$40,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Replacement of existing worn out equipment and explanation of service life</p>
Lagoon Security Fence	
<p>Project Year: 2021-22 Estimated Cost: \$40,400 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>Description: Repair of damaged fence and installation of 1,700 lin. ft. of new fence with signage installed.</p>
No. 1 HS Pump and Controls	
<p>Project Year: 2019-20 Estimated Cost: \$52,000 Primary Funding Source: Water Fund Additional Funding Source: Ranking: Low</p>	<p>Description: Replacement of existing worn out equipment</p>
SCADA Controls	
<p>Project Year: 2020-21 Estimated Cost: \$200,000 Primary Funding Source: Water Fund Additional Funding Source:</p>	<p>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.</p>

WATER TREATMENT PROJECTS

Standpipe & Booster Pump Station Rehab

Project Year: 2022-23
 Estimated Cost: \$410,000
 Primary Funding Source: Water Fund
 Additional Funding Source:

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

West Elevated Tower Rehab

Project Year: 2022-23
 Estimated Cost: \$300,000
 Primary Funding Source: Water Fund
 Additional Funding Source:

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