CITY OF MOUNT PLEASANT

PROPOSED
CAPITAL IMPROVEMENT PLAN

2018 - 2022

CITY COMMISSION

Mayor Kathleen Ling
Vice Mayor Allison Quast-Lents
Commissioner Lori Gillis
Commissioner Jim Holton
Commissioner Tony Kulick
Commissioner Nicholas Madaj
Commissioner Mike Verleger
The Charter of the City of Mt. Pleasant requires the City Manager to submit a five-year Capital Improvement Plan (CIP) to the City Commission each April. The Capital Improvement Plan is a planning tool comprised of projects that are tentatively planned over the next five years, and have a useful life of at least ten years and cost in excess of $5,000.

When developing this proposed plan, staff utilizes information from the strategies and priorities in the approved Master Plan, the City Commission approved vision statements, the Parks and Recreation Master Plan, the Tax Increment Finance Authority’s development plans and input from the City’s various Boards and Commissions.

Although it is not possible to adequately predict every infrastructure need over the next five years, this document develops a plan to measure new or different projects. It also attempts to predict the amount of funds available for projects to identify the shortfalls that are likely to occur. As the City of Mt. Pleasant’s infrastructure ages, we see growing maintenance needs. It is necessary to balance the ongoing maintenance needs with current staffing along with any new and improved infrastructure requests. This plan, more so than prior plans, places emphasis on new projects to be even more dependent on grants or donations in order for them to move forward.

The following items are noteworthy during the discussion and review of the proposed plan:

- **Capital Improvement Millage**
  - Since it is anticipated that General Fund operational expenditures will exceed General Fund revenues in 2018, this plan assumes a reduction in the Capital Improvement Millage to 1.5 mills from 2.0 mills. The .50 mills will be reallocated to operations.
  - This reduction still allows appropriate funding for the projects that are more maintenance in nature and makes new projects more dependent on outside grants and donations.

- **Sidewalks**
  - Based on discussion during last year’s review of the Plan, beginning in 2018 funding for replacement sidewalks is provided from Major and Local Streets. In addition, new sidewalk funding as of 2020 is also provided by Major and Local Streets. Act 51 requires “a reasonable amount, but not less than 1% shall be spent on non-motorized transportation”.
• Complete Streets
  o This is the second CIP developed after the approval of the Complete Streets Ordinance. The Major Streets and Local Streets section of the plan includes additional information to summarize the primary components of a complete streets review. Particular attention should be paid to those charts during the review. During the upcoming work session discussion, summaries of the recommendations and status of the non-motorized plan recommendations will be provided.

• Street (Act 51) Funding
  o This plan still assumes an increased level of Act 51 funding from the State, which is phased in over the five years of the plan. Based on the anticipated increase in funding, the Capital Improvement Millage will no longer be allocated to Local Streets.

• Mt. Pleasant Center
  o The Water and Wastewater sections of this plan include estimated dollars for providing water and sewer service to the west side of the Mt. Pleasant Center property where the vacant Mt. Pleasant Public School buildings are located. The infrastructure will be needed as plans, if any, are made by the Mt. Pleasant Public Schools for the use of those buildings.
  o It is anticipated that significant infrastructure will be needed at the site for future development; however, until a development plan is put together, no funds have been allocated

• Tax Increment Districts
  o This plan depicts an ongoing shortage of funding for infrastructure requests in both the Tax Increment Finance Authority (TIFA) for the Central Business District (CBD) as well as the Mission Street Downtown Development Authority (DDA). Each board will need to continue to conduct priority discussions of where the limited funds should be best spent over the next five years. In addition, the Mission Street DDA finance plan expires at the end of 2017 and will be considered for extension before this plan requires approval.

If all of the projects over the five years were to occur, approximately $26 million would be invested into our infrastructure between 2018 and 2022. Specific attention is always paid to the first year of the Capital Improvement Plan concerning affordability, as this plan becomes the basis for the 2018 operating budget. Any planning document changes over time and Tables 1 and 2 in the appendices of the document attempt to provide an overview of the changes in projects from the Capital Improvement Plan approved in 2017.

Timeline
The following list outlines the steps over the next few months to finalize the approval of the Capital Improvement Plan as required by City Charter.

Submission of Capital Improvement Plan          April 10
Presentation to the City Commission and Citizenry  April 24
Presentation to the Planning Commission          May 4
Special Meeting for Work Session Discussion      May 15
Public Hearing                                    May 22
Required Adoption Deadline per Charter            June 12
Submission of 2018 Annual Operating Budget       September 11

We look forward to your input, discussion and final approval of this important planning document.
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CAPITAL IMPROVEMENT PLAN

Background
Article VII of the Charter of the City of Mt. Pleasant establishes the requirement that a Capital Budget be prepared annually. On or before the first meeting of April each year, the City Manager submits the proposed Capital Improvement Plan for the next five (5) fiscal years to the City Commission for their review and adoption on or before the first meeting in June.

Capital budgeting has two (2) elements. The first is a Capital Improvement Plan and the second is an annual Capital Budget. The Capital Improvement Plan is a five (5) year schedule of all proposed major capital improvement projects including project priorities; cost estimates; methods of financing; and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for the next fiscal year.

The annual update is primarily for adjusting the multi-year plan of improvements to changing circumstances. At the end of each fiscal year:

- Completed projects are removed and replaced with additional year’s projects.
- Adjustments are made based on current priorities, needs and anticipated funding levels.
- A new year’s project list is added to ensure the Capital Improvement Plan remains an effective and continuous process for project planning and implementation.

Changing circumstances sometimes result in the addition of new projects and/or the removal or re-prioritization of existing projects. Table 2 at the back of this document provides a summary of changes from the prior Capital Improvement Plan.

The annual Capital Budget is the detailed list of those capital expenditures expected during the next fiscal year. The annual Capital Budget, used to implement the five (5) year capital plan, shows project priorities; cost estimates; financing methods; and estimated annual operating and maintenance costs. To the extent possible, the information presented in the Capital Budget incorporates priorities based on projected revenues and expenditure priorities, into the annual Operating Budget. Table 1 provides a status report of the projects listed for 2017 in the 2017-2021 Capital Improvement Plan.

Benefits
An effective and ongoing Capital Improvement Plan is beneficial to elected officials, staff and the public. Some of the benefits received from an adopted and well-maintained Capital Improvement Plan and annual Capital Budget are:

1. Coordination of the community’s physical planning with its fiscal planning capabilities;
2. Ensuring that public improvements are undertaken in the most desirable order of priority;
3. Assisting in stabilization of tax rate over a period of years;
4. Producing savings in total project costs by promoting a “pay as you go” policy of capital financing thereby reducing additional interest and other extra charges;
5. Providing adequate time for planning and engineering of proposed projects;
6. Ensuring the maximum benefit of the moneys expended for public improvements; and
7. Permitting municipal construction activities to be coordinated with those of other public agencies within the community.
These benefits are important to the Mt. Pleasant community. Capital improvement planning and capital budgeting allow officials and citizens to set priorities for capital expenditures and accrue maximum physical benefit for the minimum capital expenditure through an orderly process of project development, scheduling and implementation.

**Definitions**
A capital improvement is a project that involves the original construction or purchase of real property, or any substantial improvement or addition to real property or equipment with an estimated useful life of ten (10) years or more and a minimum cost of $5,000. This would include major replacement items that would either change or materially improve a service, as well as major rehabilitation to existing facilities.

**Project Priority and Review Criteria**
A wide range and variety of capital improvements could be included in the Capital Improvement Plan. Listed below are several criteria, not necessarily in order of priority, to aid in the review of potential projects:

1. Required to fulfill any federal or state judicial administrative requirements;
2. Linkage to Community vision and goals;
3. Relationship to source and availability of funds;
4. Impact on annual operating and maintenance costs;
5. Relationship to overall fiscal policy and capabilities;
6. Project’s readiness for implementation;
7. Relationship to overall community needs;
8. Relationship to other projects;
9. Distribution of projects throughout City;
10. Relationship to other community plans.

The proposed projects resulting from a consideration of these criteria are ranked in their order of importance to the community.

After the priority is determined, it is necessary for those preparing and reviewing the priorities among the individual projects, to remember that not all proposed projects are competing for the same moneys. Different types of projects may be funded from different revenue sources.

**Source of Funding**
The following codes are used throughout the document to indicate the potential source of funding for the proposed projects:

- AF- Airport Fund
- CI- Capital Improvement Fund
- DDA- Downtown Development Authority
- DF- Downtown Fund
- DO- Donations
- EIF- Economic Initiative Fund
- FTR- Fire Truck Reserve
- GF- General Fund
- GO- General Obligation Bonds
- GR- Grant
- LS- Local Street Fund
- MS- Major Street Fund
- PD- Private Developer
- RB- Revenue Bond
- RF- Recreation Fund
- SA- Special Assessment
- TIFA- Tax Increment Finance Authority
- WDR- Water Distribution Reserve
- WLR- Water Lagoon Reserve
- WPR- Water Plant Reserve
- WWCR- Wastewater Collection Reserve
- WWPR- Wastewater Plant Reserve
**Schedule of Numbers**

While developing the Capital Improvement Plan, consideration is given to the amount of funds likely available for capital projects, but final tradeoff decisions are not made due to the uncertainty of funding sources. The Estimated Cash Balances Available summary shows the estimated funds available to meet the capital needs and the items of highest priority over the next five (5) years based on current information.

This document identifies the likely funding source for each project and depicts the five (5) years estimated balances of each of those funding sources. The actual projects to be completed for 2018 will be determined during the 2018 operating budget development.

The appendices provide additional background on changes from the prior plan, historical spending and current debt information.
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## City of Mt. Pleasant
### Estimated Cash Balances Available for Capital Expenditures
**All Funds Except Water and Wastewater**

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<th>TIFA CBD</th>
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**FUNDING SOURCES**

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**ESTIMATED 2020 ENDING BALANCE**

| Expected Additions | $654,300 | $110,000 | $140,000 | $725,000 | $515,000 | $0 |

**Proposed Uses/Allocations:**

Note: uses/allocations are shown as negative to reduce the balance

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**Total 2021 Projects**

$5,241,000

**ESTIMATED 2021 ENDING BALANCE**

$840,360  ($533,830)  ($205,410)  $877,990  $332,790  ($70,440)

**2022 Expected Additions**

|$660,800| $110,000| $140,000| $775,000| $535,000| $0

**Proposed Uses/Allocations:**

Note: uses/allocations are shown as negative to reduce the balance

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**Total 2022 Projects** $3,500,000

**ESTIMATED 2022 ENDING BALANCE** $797,160 ($1,014,830) ($245,410) $454,990 $508,790 ($79,090)

**Total 2018-2022 Projects** $17,457,000

**Water/Wastewater Projects Total** $8,612,000

**Grand Total 2018-2022 Capital Projects** $26,069,000

**NOTE:**
- Building Replacement Designated balance in Capital Improvement Fund will have a balance of $370,000 at the end of 2022
- Capital Improvement Millage balances will occur only if all projects proceed to construction and grants are not obtained
- Success with obtaining grants and donations may affect the ability to do some of the listed projects
- If donations/grants are not received for Downtown projects, tradeoff decisions will need to be made from the TIFA fund OR the Capital Improvement Millage to delay other projects.
- If donations/grants are not received for DDA projects, tradeoff decisions will need to be made from the DDA and Economic Initiative Fund.
- Airport Fund will need donations or other contributions if all FAA grants are completed as planned
- New project dependent on grant/donations
## City of Mt. Pleasant
### Estimated Cash Balances Available for Capital Expenditures
#### Water and Wastewater Only

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<tr>
<td>Total 2019 Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td>$975,000</td>
</tr>
</tbody>
</table>

**ESTIMATED 2019 ENDING BALANCE**

| Distribution System Replacement                 | $50,000     |                     | (50,000)                 |                          |                     |                           |                     |      |                                     |
| Elevated Tank Painting                           | $100,000    |                     | (100,000)                |                          |                     |                           |                     |      |                                     |
| High Service Pump Rehabilitation                 | $20,000     |                     | (20,000)                 |                          |                     |                           |                     |      |                                     |
| Meter Replacement (Water)                        | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Reservoir Valve Replacement                      | $27,000     |                     | (27,000)                 |                          |                     |                           |                     |      |                                     |
| Roof Replacement (Water)                         | $5,000      |                     | (5,000)                  |                          |                     |                           |                     |      |                                     |
| Valve Actuators                                  | $95,000     |                     | (95,000)                 |                          |                     |                           |                     |      |                                     |
| Well 8 Abandonment                               | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Well Rehabilitation                              | $48,000     |                     | (48,000)                 |                          |                     |                           |                     |      |                                     |

**2020**

**Expected Additions**

| Distribution System Replacement                 | $50,000     |                     | (50,000)                 |                          |                     |                           |                     |      |                                     |
| Elevated Tank Painting                           | $100,000    |                     | (100,000)                |                          |                     |                           |                     |      |                                     |
| High Service Pump Rehabilitation                 | $20,000     |                     | (20,000)                 |                          |                     |                           |                     |      |                                     |
| Meter Replacement (Water)                        | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Reservoir Valve Replacement                      | $60,000     |                     | (60,000)                 |                          |                     |                           |                     |      |                                     |
| Well Rehabilitation                              | $45,000     |                     | (45,000)                 |                          |                     |                           |                     |      |                                     |
| Total 2020 Projects                              |             |                |                          |                          |                     |                           |                     |      | $4,830,000                          |

**ESTIMATED 2020 ENDING BALANCE**

| Distribution System Replacement                 | $540,000    |                     | $340,000                 | $155,000                 | $160,000             | $25,000                  |                     |      |                                     |
| Elevated Tank Painting                           | $30,000     |                     | (30,000)                 |                          |                     |                           |                     |      |                                     |
| Manhole Rehab Sanitary Sewer                     | $100,000    |                     | (100,000)                |                          |                     |                           |                     |      |                                     |
| Meter Replacement (WWTP)                         | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Mt. Pleasant Ctr Sewer Improvements              | $80,000     |                     | (80,000)                 |                          |                     |                           |                     |      | GD/EIF                              |
| Plant Improvements/Replacements (WWTP)           | $559,000    |                     | (559,000)                |                          |                     |                           |                     |      |                                     |
| Rear Yard Lead Rehabilitation                    | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Reconstruction/Reline (Sewer)                    | $150,000    |                     | (150,000)                |                          |                     |                           |                     |      |                                     |
| Boiler Replacement                               | $75,000     |                     | (75,000)                 |                          |                     |                           |                     |      |                                     |
| Clarifier Repair                                 | $150,000    |                     | (150,000)                |                          |                     |                           |                     |      |                                     |
| Distribution System Replacement                 | $50,000     |                     | (50,000)                 |                          |                     |                           |                     |      |                                     |
| Elevated Tank Construction                      | $3,000,000  |                     | (3,000,000)              |                          |                     |                           |                     |      | RB/GR                               |
| Island Generator Replacement                     | $150,000    |                     | (150,000)                |                          |                     |                           |                     |      |                                     |
| Lime Residuals Removal                           | $200,000    |                     | (200,000)                |                          |                     |                           |                     |      |                                     |
| Meter Replacement (Water)                        | $25,000     |                     | (25,000)                 |                          |                     |                           |                     |      |                                     |
| Mt. Pleasant Center Water                        | $106,000    |                     | (106,000)                |                          |                     |                           |                     |      | GD/EIF                              |
| Reservoir Valve Replacement                      | $60,000     |                     | (60,000)                 |                          |                     |                           |                     |      |                                     |
| Well Rehabilitation                              | $45,000     |                     | (45,000)                 |                          |                     |                           |                     |      |                                     |
| Total 2020 Projects                              |             |                |                          |                          |                     |                           |                     |      | $4,830,000                          |

**ESTIMATED 2020 ENDING BALANCE**

| Distribution System Replacement                 | $706,910    |                     | $203,470                 | $20,900                  | $114,340             | $207,770                 |                     |      |                                     |
### FUNDING SOURCES

<table>
<thead>
<tr>
<th>Description</th>
<th>Page Number</th>
<th>Project Amount</th>
<th>Wastewater Plant Reserve</th>
<th>Wastewater Collection Reserve</th>
<th>Water Plant Reserve</th>
<th>Water Distribution Reserve</th>
<th>Water Lagoon Reserve</th>
<th>Other</th>
<th>Specific Funding Source For &quot;Other&quot;</th>
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<td>$340,000</td>
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#### Proposed Uses/Allocations:

Note: uses/allocations are shown as negative to reduce the balance

- Lift Station Improvements: $40,000 ($40,000)
- Manhole Rehab: 100,000 (100,000)
- Meter Replacement (WWTP): 25,000 (25,000)
- Plant Improvements/Replacements (WWTP): 200,000 (200,000)
- Rear Yard Lead Rehabilitation: 30,000 (30,000)
- Reconstruction/Reline (Sewer): 150,000 (150,000)
- Cast Iron Main Replacement: 144,000 (144,000)
- Distribution System Replacement: 50,000 (50,000)
- High Service Pump Rehabilitation: 20,000 (20,000)
- Meter Replacement (Water): 25,000 (25,000)
- Reservoir Valve Replacement: 20,000 (20,000)
- Well Rehabilitation: 45,000 (45,000)

Total 2021 Projects: $849,000

#### ESTIMATED 2021 ENDING BALANCE:

- $1,046,910
- $198,470
- $90,900
- $55,340
- $232,770

| Expected Additions | 2022 | $540,000 | $340,000 | $155,000 | $160,000 | $25,000 |

#### Proposed Uses/Allocations:

Note: uses/allocations are shown as negative to reduce the balance

- Lift Station Improvements: 30,000 ($30,000)
- Manhole Rehab Sanitary Sewer: 10,000 (10,000)
- Meter Replacement (WWTP): 25,000 (25,000)
- Plant Improvements/Replacements (WWTP): 400,000 (400,000)
- Rear Yard Lead Rehabilitation: 35,000 ($35,000)
- Distribution System Replacement: 310,000 (310,000)
- Meter Replacement (Water): 25,000 (25,000)
- Well Rehabilitation: 35,000 (35,000)

Total 2022 Projects: $870,000

#### ESTIMATED 2022 ENDING BALANCE:

- $1,186,910
- $438,470
- $210,900
- ($119,660)
- $257,770

Total 2018-2022 Projects: $8,612,000

NOTE:

Rates for water and sewer will be evaluated on an ongoing basis to ensure adequate funds are available to maintain critical infrastructure.
## SUMMARY OF PROJECTS
### PUBLIC SAFETY

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>Fiscal Year Program Proposed</th>
<th>Total Estimated Capital Costs</th>
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<tbody>
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<td>Apparatus Bay Floors</td>
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<tr>
<td>Parking Lot Resurface</td>
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<td>2018: $0, 2019: $0, 2020: $82,000, 2021: $0, 2022: $0</td>
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<tr>
<td>Police Parking Carport</td>
<td>CI/GR</td>
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<td>Replace/Update Records Cubicles</td>
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<td>SCBAs</td>
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</tr>
</tbody>
</table>

**Totals**                                           | $269,000          | $151,000         | $102,000         | $200,000         | $119,000         | $841,000         |
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INDIVIDUAL PROJECT DESCRIPTION

Project Title: Apparatus Bay Floors

Department: Public Safety  Source of Funding: Capital Improvement Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
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<td>$28,000</td>
<td>-0-</td>
<td>-0-</td>
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</tr>
</tbody>
</table>

1. **Description and Location**
The apparatus bays were designed with a bay for washing apparatus and equipment. This design has proven to be successful, as it has reduced wear on the floor of the other apparatus bays. However, due to the age and use of these bays the epoxy flooring system is deteriorating. The abrasive top surface is worn, making the floor slippery when wet and presents a potential slip and fall hazard to fire fighters. The epoxy flooring is also losing adhesion and separating from the concrete resulting in bare concrete being exposed in areas. These bare spots allow moisture under the epoxy coating causing more separation of the floor coating from the concrete. This project would re-surface 3,700 square feet of apparatus bay flooring (Bays 1, 2, 3, 7, 8, 9).

2. **History and Plans**
The epoxy floor coating was installed with the remodel and expansion of the Public Safety building and has lasted about fifteen years. An epoxy floor-coating specialist was consulted and he indicated that for the type of use the floor has been subject to, it has reached the life expectancy of the floor coating system. In 2013, we re-surfaced the wash bay area of the apparatus floor (1,600 square feet). The plan is to re-surface an additional 3,700 square feet in 2019 that would leave the last 4,510 square feet to be completed in 2023.

3. **Need and Impact**
Slip resistant floors are required in wet locations and our floor has lost most of the slip resistance. The top sealant has deteriorated and the floor covering is now impregnated with fluids that leak from apparatus and debris and washed from equipment following firefighting operations and presents a potentially unsafe environment.

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➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
Great Lakes Concrete Restoration (previously Venture Specialty Products), the company that originally installed the floor coating, was contacted for an estimated cost. Great Lakes submitted a quote in the amount of $28,000 for total replacement of 3,700 square feet of epoxy floor covering for the apparatus bay.
5. **Future Funds Needed**
   To complete the project, an additional 4,510 square feet would need to be re-surfaced in 2023, completing bays 5, 6, 11, 12 and the wash bay.
   
   It is projected the floor coating will again need to replaced ten years from the completion date of this project.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Fire Communications

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire</td>
<td>Capital Improvement Fund/Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<td>-0-</td>
<td>-0-</td>
<td>$200,000</td>
<td>-0-</td>
</tr>
</tbody>
</table>

1. **Description and Location**
The Central Dispatch 9-1-1 Technical Board investigated 800mhz, 700mhz and digital VHF communications technologies as means of upgrading the Public Safety communication platform to provide integrated interoperable communications of Public Safety and various support services including, but not limited to, schools, public works, road commission, mass transportation, and emergency medical services. It was determined that County Fire Service would migrate to digital VHF and County Law Enforcement would switch to the statewide “Mission Critical” 800mhz infrastructure. This project would replace the mobile radios in each piece of Fire Department apparatus and the Fire Department’s portable radios allowing the Fire Department to switch to the statewide 800mhz system.

2. **History and Plans**
The current countywide radio system consists of four separate radio towers, operating on analog VHF. With this system, there are fire departments that are experiencing gaps in coverage. These communication gaps are more pronounced since changing over to narrow band technology in January 2013 as mandated by federal law. This system is not interoperable with law enforcement and our ambulance service both of which use 800mhz as their primary method to communicate with Central Dispatch. To fully achieve interoperability, consistency of transmission frequencies is important and will require changes to communication platforms for the ability to support future information sharing and interoperability.

3. **Need and Impact**
Analysis of all multi-agency incidents both large and small always reveals the lack of reliable, interoperable communications as the number one problem. Failure to be interoperable can affect emergency service delivery. Failure to be interoperable may also affect future federal funding. At this time, there are several fire departments on the west side of the county utilizing a combination of 800mhz and VHF radios to maintain communications with Central Dispatch. Currently, we are completely on the VHF system. We have also communicated the need for Isabella County and the State of Michigan to invest in the 800mhz system infrastructure (800mhz towers) to improve any gaps in coverage.

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  - With a reliable and sustainable infrastructure.
  - That is safe, clean, healthy, and environmentally conscious.

4. **Related Cost Details**
None
5. **Future Funds Needed**
   Ongoing service and maintenance fees will be required but sufficient information is not available at this time to estimate these costs.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Hydraulic Extrication Tools

Department  Fire  Source of Funding  Capital Improvement Fund/Grant

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
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<td>$51,000</td>
<td>-0-</td>
<td>-0-</td>
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</tbody>
</table>

1. **Description and Location**
   This project would purchase hydraulic extrication tools for our heavy rescue unit. These tools would include a power unit, spreader, cutter, two rams, two hoses and hose reels.

2. **History and Plans**
   Our current set of hydraulic tools was purchased in 1993. The Company that does our annual certification of this equipment has advised us that the parts for the pump are no longer manufactured and may be difficult to obtain.

3. **Need and Impact**
   The need for repairs is increasing and the availability of parts decreasing, potentially creating a time when the current unit will no longer be serviceable.

   **Linkage to Vision:** *We will work together toward being a community…*
   - *With a reliable and sustainable infrastructure.*
   - *That is safe, clean, healthy, and environmentally conscious.*

4. **Related Cost Details**
   Annual testing and certification and the periodic maintenance of the equipment are currently in the annual budget.

5. **Future Funds Needed**
   None
Project Title: Locker Room/Restroom Facilities

Department: Public Safety
Source of Funding: Capital Improvement Fund

Year Program Proposed: 2018 2019 2020 2021 2022
Capital Cost: -0- -0- -0- -0- $35,000

1. **Description and Location**
   On the second floor over the fire bays, there is space that was designated for female firefighters. During the construction project, this space was left unfinished as a budget savings. This project includes finishing the locker room with fixtures, partitions, lockers, countertop, toilet and sinks. Mechanical ducts and a drop ceiling would also be added.

2. **History and Plans**
   This would be a continuation of the Public Safety Building Project.

3. **Need and Impact**
   This project is necessary to prepare for the potential that female fulltime fire personnel could be hired in the future and would require these accommodations.

   **Linkage to Vision:** *We will work together toward being a community…*
   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Overhead Garage Door Replacement

Department  Public Safety  Source of Funding  Capital Improvement Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>-0-</td>
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</tr>
</tbody>
</table>

1. **Description and Location**
The paint is peeling and the gaskets and window glazing on the overhead garage doors to the fire bays are deteriorating.

2. **History and Plans**
When the building was renovated in 2001, the garage doors were delivered without being painted. The contractor had the interior and exterior of the doors painted but at this time the doors are peeling paint and the gaskets and glazing are deteriorating. We are planning to replace the doors on the front of the building in 2017 and the doors on the rear of the building in 2018.

3. **Need and Impact**
The new doors being proposed would be insulated with an R-value of 18.1 with a single full view section of glass. The existing doors have an estimated R-value of 1.0. This project would improve our energy efficiency in the fire bay area of the public safety building. The new doors would also contain less glass; the cleaning of the glass in the current doors is contracted as part of the building cleaning contract.

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➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
Continued maintenance in the form of door alignment, lubrication and spring repair.

5. **Future Funds Needed**
None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Parking Lot Resurface

Department  Public Safety  Source of Funding  Capital Improvement Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>-0-</td>
<td>$82,000</td>
<td>-0-</td>
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</table>

1. **Description and Location**
   Front and rear parking areas and vehicle access drives to the Public Safety building.

2. **History and Plans**
   Each year one third of the parking areas and access drives are crack sealed, seal coated and restriped. This expense is covered by the Public Safety Building Operating Budget.

3. **Need and Impact**
   The parking areas and access driveways were inspected by the City engineering staff and it was their professional opinion that a mill and overlay of the parking areas and access drives will be needed in approximately three years. (Paser is a 6)

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   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   Continued maintenance in the form of crack sealing, seal coating and restriping will be required.

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Police Parking Carport

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety</td>
<td>Capital Improvement Fund/Grant</td>
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<table>
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<td>-0-</td>
<td>$20,000</td>
<td>-0-</td>
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</tbody>
</table>

1. **Description and Location**
   Install metal overhead carports to include framework and anchoring systems to accommodate ten police patrol vehicles. The carports are will be erected in the south lot behind the Public Safety building.

2. **History and Plans**
   Currently there is not any type of shelter to protect police vehicles and the equipment each unit contains from the weather. Purchasing a system would provide protection for police vehicles and its equipment for an estimate of twenty years.

3. **Need and Impact**
   To prevent frozen condensation from building up on emergency vehicles, prevent the sun light from fading exterior paint and damaging interior components, reduce heat buildup and prevent moisture from oxidizing the exterior of patrol vehicles. Limiting the exposure of patrol vehicles to these elements will extend the life of the equipment it houses and will allow for immediate response of the emergency vehicle.

   **Linkage to Vision:** *We will work together toward being a community…*  
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   General maintenance for upkeep to be budgeted in the Public Safety Building Operating Budget.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Replace/Update Records Cubicles

Department: Public Safety
Source of Funding: Capital Improvement Fund

Year Program Proposed

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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</tbody>
</table>

1. Description and Location
   Office Professionals work stations/cubicles located in the Records Sections of the Department of Public Safety Building.

2. History and Plans
   The Public Safety Building renovation was completed in 2003. At that time, the existing used cubicles were moved to the new front office area. The desk layout needs to be reconfigured and updated to reflect our current work processes. This project would update these worn and faded cubicles and continue to maintain a professional looking building.

3. Need and Impact
   The current cubicles have weakened with age. They are faded and worn with scuffs, dents and chips of paint missing in several areas.

   **Linkage to Vision:** We will work together toward being a community...
   ➢ With a reliable and sustainable infrastructure.

4. Related Cost Details
   None

5. Future Funds Needed
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Roof Replacement
Department: Public Safety
Source of Funding: Capital Improvement Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
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<th>2021</th>
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</table>

1. **Description and Location**
   Phased planning for updates and/or restoration of the roofing materials on the building.

2. **History and Plans**
   In late 2015, the City contracted with the Garland Company and Infrared Roofing Technologies (IRT), to evaluate conditions of the roofing system on the DPS facility and to help assist staff with developing a schedule for "restoration" and/or a replacement. (Restoration is a material that is applied to EPDM to extend the life of the roof system. The system provides a 10-year warranty).

   **Spring of 2016:**
   Researched and evaluated products that are utilized for roof membrane restoration or replacement. Gathered cost data on associated products and recommend the product and process to be used.
   - Phase 1 - release bid for "restoration" of EPDM (Area A) Spring 2019
   - Phase 2 - release bid for "restoration" and/or replacement of PVC (Area B) Spring 2022
   - Phase 3 - release bid for "restoration" of EPDM (Area C) Spring 2025

3. **Need and Impact**
   The DPS Building was originally constructed in the late 80's with an addition that was placed on the site in 2003. While sections of the more than 32,000 square foot of roof membrane have been repaired and/or replaced since the original installation, it will be necessary to consider restoring the materials and/or replace the membrane over the next few years to ensure that structural problems or damage to the substrate will not occur due to a leaking condition.

   **Linkage to Vision: We will work together toward being a community…**
   ➢ With stable funding from a diverse tax base.

4. **Related Cost Details**
   Restoration of the EPDM material may be considered at $5-7 per square foot:

   **2019**
   Area A (Double Eastern Section) 10,175 square feet or $72,000

   **2022**
   Area B (Center Section) 12,000 square feet or $84,000

   **2025**
   Area C (Westward Section) 10,000 square feet or $70,000
5. **Future Funds Needed**
   Roof sections should be evaluated five years from each installation and programmed back into the CIP 8-10 years from the install.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Self-Contained Breathing Apparatus

Department  Fire  Source of Funding  Capital Improvement Fund/Grant

<table>
<thead>
<tr>
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</table>

1. Description and Location
This project would purchase 34 Self-Contained Breathing Apparatus’ with 34 spare bottles. A Self-Contained Breathing Apparatus is worn by firefighters when they are required to enter an IDLH atmosphere. The replacement of the existing SCBA bottles is required in 2018 ($24,000). If we purchase the new SCBA ($220,000), they will come with a bottle and a spare and we would not need to replace the existing bottles.

34 SCBAs’ with spare bottles - $220,000
Replacement of existing bottles - $24,000

2. History and Plans
In 2003, we purchased our current SCBA with a countywide 2% grant. The SCBA bottles will be at the end of their life cycle in 2018 and are required to be replaced. The SCBA is flow tested and certified annually, and as part of this annual maintenance, the SCBA occasionally require new parts. We were notified by the manufacturer that some of these parts are no longer manufactured and once the supply has been depleted, they will no longer be available.

3. Need and Impact
The current SCBA bottles expire in January of 2018 and will need to be replaced. We are currently applying for a grant that would replace our current SCBA and the spare bottles. However, if we are not successful with this grant we will need to look at replacing this equipment as the availability of parts and support becomes more challenging.

Linkage to Vision: We will work together toward being a community…

➢ With a reliable and sustainable infrastructure.
➢ That is safe, clean, healthy and environmentally conscious.

4. Related Cost Details
Annual testing, certification and the periodic maintenance of the equipment are currently in the annual budget.

5. Future Funds Needed
None
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## SUMMARY OF PROJECTS
### ECONOMIC DEVELOPMENT

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>Fiscal Year Program Proposed</th>
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INDIVIDUAL PROJECT DESCRIPTION

Project Title: Alley Maintenance/ Mission Street

Department: Economic Development
Source of Funding: Downtown Development Authority

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1. **Description and Location**
   Alleys along the west side of Mission Street are in need of a variety of maintenance treatments in order to allow them to be a viable alternate mode of access for those travelling north and south primarily to local destinations. It is important to identify, plan, and budget for the maintenance and repair of the alleys in the district.

2. **History and Plans**
   Prior to 2017 there was no history of previous actions of this nature since the alleys were constructed and paved. Because of the recently identified need to maintain existing alleys, combined with the absence of dedicated funds to accomplish this, the DDA created Capital Improvement priorities related to alleys beginning in 2017. Many locations are in need of repaving or at least crack sealing in order to extend their useful life. The City’s DPW staff conducted an analysis of the alleys in the DDA district using PASER ratings and generated the attached map. A higher PASER rating indicates the pavement is in better condition. As a result, alleys with a PASER rating of 6 or 7 will receive crack sealing treatment as part of the Capital Plan in 2017. This includes the sections from High to Locust, Illinois to Michigan and Crosslanes to Bennett. DPW staff also estimated the total number of feet of each alley by PASER rating and estimated the cost of treatment according to the observed rating. Based on this analysis, the following alley sections have been programmed for 2018 and beyond:

   **2017**
   $5,000 to crack seal alleys (PASER rating 6 or 7)

   **2018**
   Overlay alley from Mosher to Crosslanes (PASER rating 5)

   **2020**
   Reconstruct alley from Bellows to Gaylord (PASER rating 4)

   **2022 & Beyond**
   Treatment for alleys from Locust to Illinois and Bennett to Palmer are to be determined. The above estimate is subject to adjustment once the additional analysis has been performed (PASER rating 5).

   Prior estimates for alley maintenance activities were based on the assumption that reconstruction would be the only option available. After additional analysis, which also considered drainage and abutting drive approach elevations, it appears that overlays are a viable alternative in many cases. Reconstruction costs estimates were also reduced. While there has not been a full reconstruction of an alley since 2008, the cost estimate
decreased to be more in line with past projects (adjusted for inflation). It should be noted that alleys with PASER ratings of 4-5 should be repaved or reconstructed (depending upon the severity of their condition), while those with a 6 or 7 could be crack sealed. The above CIP schedule reflects the alleys and their respective ratings as shown on the map with the cost estimates provided by DPW for the appropriate treatment over the next five years.

3. **Need and Impact**
The alleys along Mission Street have not had scheduled maintenance activities since installation and paving. Some need minor maintenance work while others require more extensive resurfacing in the near future. This project would help protect the investment in public infrastructure the City made years ago, as well as provide residents with an alternate route from Mission Street for short local trips, a reduction in congestion and improved safety in the corridor.

*Linkage to Vision: We will work together toward being a community…*
- *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
Future costs for maintaining the alleys, including the eventual resurfacing of those sections of that are currently only requiring crack sealing, will be based on pavement condition. Estimates will be completed as needed, in a timely manner, and included in future CIP plans as required.

5. **Future Funds Needed**
Future funds might be needed to complete the project as indicated above, but at this time the amount of these future funds is not known. Revised engineering estimates have lowered the projected costs of alley maintenance needs that will be programmed into future DDA budgets. Currently the DDA is in the process of amending its plan in order to extend the Financing Plan beyond its 2017 end date. As part of the amendment process, several projects have been added to the Development Plan, including the alley maintenance item. Assuming the plan amendment passes, funds should be available in the future to address these needs.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Industrial Park South Retention Pond Improvements

Department: Economic Development
Source of Funding: Economic Initiative Fund/Private Developer

<table>
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<th>Year Program Proposed</th>
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</table>

1. Description and Location

There is a single retention pond originally envisioned to handle all storm water runoff requirements for development in Industrial Park South (IPS). Industrial Park South is located west of Isabella Road and north of Broomfield Road. Additional development has occurred within the park, which exceeds the design parameters of the retention pond. The City’s Economic Development Corporation (EDC) originally owned the entire park at the time of construction and sold parcels for industrial development through the Middle Michigan Development Corporation, its marketing agent. Currently the EDC owns two parcels in the industrial park, including the pond itself.

Currently the undersized pond and the outlet to the county drain are not adequate to accommodate new development as originally envisioned. Any new development must now use a portion of private property for on-site detention of storm water, resulting in less of the property being available for investment (construction) and therefore a potential loss of taxable value for the City over what could possibly be built. Property owners have requested the City fund improvements to the retention pond that would bring it into compliance to handle the current storm water load directed to it, as well as to increase the size of the outlet to the county drain. The cost estimate below is based on development at a density of 40% impervious surface area. New development would then be responsible for increasing the size of the pond to accommodate their required storm water management demand.

2. History and Plans

The proposed project is an expansion of a previously constructed infrastructure component of the park. Original plans included expansion drawings of the pond. The attached maps provide details of the park and pond location. Estimated costs for addressing the issue, as prepared by the City’s Engineering staff, appear below. Property owners in the park met with staff to discuss solutions and have recommended the approach outlined above.

The IPS has no source of funds available for maintenance and upkeep of the infrastructure in the park, which is used in common by all property owners. Property owners are now interested in the possibility of creating a TIF district that would allow for the capture of some funds for future maintenance items. Such a tax capture district, at this time, would not generate sufficient funds for a project of this scope, however.
### Itemized Costs

<table>
<thead>
<tr>
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<td>$49,700</td>
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<td>Restoration</td>
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<td>Syd</td>
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<td>6,200</td>
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<td>Heavy Riprap on Geotextile Fabric</td>
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</table>

**Subtotal**                                           **$72,600**

**Contingency (10%)**                            **7,260**

**Engineering (5%)**                              **3,630**

**Total**                                                      **$83,490**

### 3. Need and Impact

The proposed project will result in compliance with the City’s storm water management ordinance as originally intended, and will allow increased development of the remaining available industrial land in the park; this will benefit the City through a higher taxable value and potentially additional job creation. On-site retention is contrary to the original concept of a single source of storm water collection and wastes valuable development land that would lie undeveloped. Underground detention could potentially increase development costs to the point where a project would not proceed. Finally, industrial development has a high taxable return to the City. Maximizing the opportunity to develop industrial land in this park allows for a more complete buildout of the park.

**Linkage to Vision:** *We will work together toward being a community...*

- *Where economic opportunity for businesses offering competitive wages is readily available.*
- *With a reliable and sustainable infrastructure.*

### 4. Related Cost Details

Future projects would be required to meet storm water management thresholds in order to be issued a permit for construction. Therefore, expansion of the pond to handle these requirements would be funded by this future development. The potential creation of a TIF district, property owners association, special assessment or other means of on-going maintenance funding will continue to be explored by staff with the property owners.

### 5. Future Funds Needed

None
INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  
Re-Investment Capital Support/ Mission Street

**Department**  
Economic Development

**Source of Funding**  
Downtown Development Authority

<table>
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<th>Year Program Proposed</th>
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<th>2019</th>
<th>2020</th>
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</tr>
</tbody>
</table>

1. **Description and Location**
   Capital investment to support private sector re-investment along Mission Street in city limits (roughly north of Bluegrass to Pickard). This support includes funding for pedestrian safety improvements, decorative fencing and screening along right-of-way, parking lot landscape islands, barrier free access and related items that create a tangible benefit to the public at large. Use of the funds is opportunity based where public investment is needed to encourage private development and redevelopment projects. Unused funds in any calendar year are designated for future years as development occurs.

2. **History and Plans**
   The City has supported the business community on Mission Street with streetscape projects. This funding, supported by the City Commission, Planning Commission and DDA, will improve the safety, appearance and commercial significance of Mission Street. Typical funded activities have included decorative fencing, utility extensions, cross connector and grid street construction, façade rendering and improvement assistance and related incentive improvements. Similar incentives are anticipated for future years. See below for brief history and plans for funding:

   **2010**  
   Mt. Pleasant Automotive

   **2011**  
   First Bank Branch Office  
   Taco Bell Reconstruction

   **2012**  
   CVS Pharmacy  
   High and Mission Intersection Improvements  
   Basic Communications Building

   **2013**  
   DQ/Biggby Coffee Improvements  
   Save-A-Lot Plaza Improvements  
   McLaren Medical Office Park (between Fairfield and Appian Way)  
   Mission Mall Reconstruction (after 2012 fire)

   **2014**  
   Graff Buick/Cadillac Site Improvements  
   Popeye’s Chicken Site Amenities (Mission & High Street)
2015
Awarded additional funds associated with the McLaren and Popeye’s incentive projects

2016
Decorative fencing and driveway closure for the Campus Commons development

3. **Need and Impact**
   Mission Street has been identified as a primary focus area for the City’s economic development efforts. It is hoped that this support will spur large, medium, and small-scale private sector investment.

   **Linkage to Vision:** *We will work together toward being a community…*
   - Where shopping, dining and entertainment options thrive.
   - Where economic opportunity for businesses offering competitive wages is readily available.
   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   Improvements made in the public right-of-way will require ongoing operating and maintenance costs; these costs will vary depending upon the improvement. When such improvements are proposed, estimated costs will be presented to the DDA for consideration. Eventually, capital replacement costs will be incurred. Improvements funded on private property will be the responsibility of the property owner to maintain and operate. Maintenance of recently funded projects is the responsibility of the individual property owners.

5. **Future Funds Needed**
   Additional funds may be needed in the future to continue to support Mission Street private sector reinvestment as the vision for Mission Street redevelopment continues to be implemented. Future projects are contingent upon the extension and subsequent approval of an amendment to the DDA District Plan beyond its 2017 end date, which is being pursued in early 2017.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Traffic and Pedestrian Safety/Mission Street

Department  Economic Development  Source of Funding  Downtown Development Authority

<table>
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<tr>
<th>Year Program Proposed</th>
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<td>$200,000</td>
<td>$40,000</td>
<td>$315,000</td>
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</table>

1. **Description and Location**
   Funding to support safety improvements for traffic and pedestrians along Mission Street. The project is a response to safety data and stakeholder feedback regarding the need to improve safety along Mission Street to help encourage reinvestment in the properties along this economic corridor. The 2018 program cost includes additional funds to improve intersection illumination at the Bellows/Mission and Preston/Mission intersections similar to the improvements recently completed at the Broomfield/Mission intersection.

2. **History and Plans**
   The DDA is focusing on implementing the Mission Grid Streets Plan, which is part of the current City Master Plan. This vision creates additional traffic grid patterns on South Mission in order to divert traffic and improve left turn and crossing safety and requires close collaboration with CMU and private property owners in the Mission Street corridor. To date, the following grid and connector streets have been constructed:

   **2013**
   Cross connection between Appian Way and Fairfield Drive
   Fairfield Drive grid street extension between Mission Street and East Campus Drive
   Realignment of Fairfield Drive entrance to Mission Street east of Mission
   Cross connection between Mission Mall and Isabella Branch Bank on South Mission

   **2014**
   Construction of Olympic Drive grid street between Mission and East Campus Drive

   **2015**
   Relocation and new construction of Campus Drive between Mission Street and East Campus Drive for new entrance to the Courtyard by Marriott hotel. (While part of the DDA’s plan for additional grid streets, this project was funded through the City’s Economic Initiative Fund because it was outside of the DDA district boundaries)
   Intersection enhancements at Mission/Broadway and Mission/Michigan

   **2016**
   Construction of Central Drive grid street, associated with the Campus Commons development project, connecting Mission Street with East Campus Drive.
2017
Because of uncertainty associated with the next priority area for traffic access improvements between businesses from Olympic Drive south to approximately Preston Street; the 2017 project-planning phase has been extended until 2018. Key properties in this area have recently changed hands and plans for future development are not clear at this time. Additional discussions with the DDA Board regarding their project priority areas, as well as with the affected property owners, will be the focus of activities in 2017 related to this capital program.

2018-2022
Additional funding is shown in 2018-2022 for the planning and construction of future improvements. Beginning in 2015, the Capital Plan anticipated a cost for the identification, engineering and design associated with a new grid street location, followed by the next year of construction (implementation). This philosophy has continued to be carried through in the Capital Plan. Continuation of this strategy is subject to the recommendations shown on the Mt. Pleasant Mission Grid Streets Plan (attached), recommendations of a Mission Street corridor study proposed for 2018, provisions of the City’s new zoning ordinance once adopted later this year and the availability of suitable sites on private property for such construction. Because of uncertainty associated with the next priority area for traffic access improvements between businesses from Olympic Drive south to approximately Preston Street; the 2017 project-planning phase has been delayed until 2018. Key properties in this area have recently changed hands and plans for future development are not clear at this time.

In addition to the above, a decorative street lighting project along Mission and Pickard streets that has been added to the district’s Development Plan as part of the plan amendment process being pursued in early 2017 will affect future capital costs depending on how that project is prioritized by the DDA Board.

3. **Need and Impact**
It is anticipated that a well-designed, safe street will help revitalize Mission Street

**Linkage to Vision:** We will work together toward being a community...
- Where shopping, dining, and entertainment options thrive.
- Where economic opportunity for businesses offering competitive wages is readily available.
- With a reliable and sustainable infrastructure.

4. **Related Cost Details**
There will be ongoing maintenance costs related to maintaining new public road sections, adding and maintaining landscaping and lighting (where appropriate). The $58,000 for 2018 includes $40,000 for design and engineering services consistent with the philosophy described above, as well as an estimated $18,000 for intersection lighting improvements at the Bellows and Preston intersections with Mission Street. The $200,000 identified in 2019 anticipates the construction of a cross connection between businesses south of Olympic Drive which should be less expensive than the construction of a new grid street connector between Mission and East Campus Drive at $315,000 as shown for 2021.
5. **Future Funds Needed**
To be determined as additional new streets or connectors are identified. The levels of funding will depend on cost sharing partnership opportunities between the City and private property owners on a site by site basis. Currently we anticipate approximately $40,000 will be needed every other year. Should the Board prioritize decorative street lighting to replace the existing cobra heads along Mission and Pickard, utility costs will be needed to be covered. The costs, however, are expected to be lower than current due to the specification of L.E.D. fixtures. Future projects are contingent upon the extension and subsequent approval of an amendment to the DDA District Plan beyond its 2017 end date, which is being pursued in early 2017.
MOUNT PLEASANT
MISSION GAID STREETS

During the 2000s, the City of Mount Pleasant, Michigan located in the Lower Peninsula of Michigan, United States, undertook a comprehensive transportation plan for its streets and intersections. The plan was developed in cooperation with the city's residents, businesses, and other stakeholders, and aimed to improve traffic flow, reduce congestion, and enhance the city's overall quality of life.

The plan included the development of a new street grid network, which was designed to connect the city's various neighborhoods and business districts. The new grid was intended to improve connectivity and accessibility, while also reducing traffic congestion and encouraging pedestrian and bicycle usage.

The new street grid network was designed to include a variety of street types, including arterial, collector, and local streets. The plan also included provisions for pedestrian and bicycle facilities, as well as stormwater management and green infrastructure.

The new street grid network was implemented over a period of several years, with funding provided through a combination of city budget allocations, state funds, and federal grants. The project was completed in 2010, and has since been recognized for its innovative approach to urban planning and sustainability.

This project represents a significant improvement to the city's transportation network, and has helped to enhance the quality of life for Mount Pleasant residents and visitors alike.
### SUMMARY OF PROJECTS
**DOWNTOWN**

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>Fiscal Year Program Proposed</th>
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**SUMMARY OF PROJECTS**

**DOWNTOWN**

- **Alleyway Renovations**: TI, Funding 2018 $0, 2019 $0, 2020 $0, 2021 $102,000, 2022 $141,000, Total $243,000
- **Downtown Improvement Program**: TI, Funding 2018 $30,000, 2019 $30,000, 2020 $30,000, 2021 $30,000, 2022 $150,000, Total $150,000
- **Fire Safety Grant Program**: TI, Funding 2018 $100,000, 2019 $100,000, 2020 $100,000, 2021 $0, 2022 $0, Total $300,000
- **Light Curtain Matching Program**: TI/DO, Funding 2018 $20,000, 2019 $20,000, 2020 $20,000, 2021 $20,000, 2022 $20,000, Total $100,000
- **Parking Lot Renovations**: TI/SG, Funding 2018 $30,000, 2019 $320,000, 2020 $45,000, 2021 $185,000, 2022 $295,000, Total $875,000
- **Pedestrian Street Lighting**: SG/FG, Funding 2018 TBD, 2019 TBD, 2020 TBD, 2021 TBD, 2022 TBD, Total TBD
- **Streetscape Improvements**: TI/GR, Funding 2018 0, 2019 115,000, 2020 115,000, 2021 115,000, 2022 115,000, Total 460,000

**Total Estimated Capital Costs**: $180,000, $585,000, $310,000, $452,000, $601,000, $2,128,000
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INDIVIDUAL PROJECT DESCRIPTION

Project Title: Alleyway Renovations

Department: Downtown
Source of Funding: Tax Increment Finance Authority

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<td>-0-</td>
<td>-0-</td>
<td>$102,000</td>
<td>$141,000</td>
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1. **Description and Location**
   Milling, overlay, crack sealing, reconstruction and re-striping of various downtown alleyways over time. The inclusion of underground infrastructure such as water and sewer lines will be dependent on the availability of grant funds and these costs are not included in the estimates above. Alleyway selection is based on need and placement within downtown to best utilize funds.

2. **History and Plans**
   Reconstruction, implement milling, overlay and repainting over a multi-year cycle based on the lot need. PASER system to determine priority of need. State grants will be used when possible for matching situations.
   
   Projected costs include expectation for project management costs. Please see following page for details on what project specific items are included.

   **2015**
   PASER alleyways and estimates for reconstruction and crack sealing
   
   **2021**
   Reconstruct alley between Michigan and University - $102,000

   **2022**
   Reconstruct alley between University and Franklin - $141,000

3. **Need and Impact**
   Alleyways with the greatest need should completed first based upon PASER system. Impact is based on functionality and usage of the alleyways. Alleyways are used by customers, employees, owners and residents within downtown on a daily basis.
   
   PASER Ratings (as of 2016):
   
<table>
<thead>
<tr>
<th>Rating</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.0</td>
<td>$102,000</td>
</tr>
<tr>
<td>4.0</td>
<td>$141,000</td>
</tr>
<tr>
<td>7.0</td>
<td>$660</td>
</tr>
</tbody>
</table>

   Not rated in 2016, will be rated spring 2017.
Linkage to vision: We will work together toward being a community…

- Where shopping, dining and entertainment options thrive.
- With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   Per engineering, the cost per linear feet is $300 for reconstruction, $2 for crack sealing.

5. **Future Funds Needed**
   A systematic review utilizing the PASER system to determine priority of repair of downtown alleyways will take place just as we do for roads, parking lots and paths in our park system.
   
   Future costs will include restriping, patching and repaving and will be dependent on asphalt and labor at that time.
INDIVIDUAL PROJECT DESCRIPTION

Project Title Downtown Improvement Program

Department Downtown Source of Funding Tax Increment Finance Authority

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
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<td>$30,000</td>
<td>$30,000</td>
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</tr>
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</table>

1. **Description and Location**
   Downtown Improvement Program will ensure that the Central Business District is a safe and inviting environment for those who work, live, shop and visit by maintaining the various amenities located downtown.

2. **History and Plans**

   **2013**
   Inventory and determine lifecycle and replacement plan for all amenities throughout downtown. Based on this inventory, create a repair/replace schedule based on either amenities or location. Included in the inventory: landscaping, hardscape and plant materials, trash cans, electric outlets, benches, signage, bike racks, irrigation, street lights, bricks and banner brackets.

   **2014**
   Purchase of 30 new trash cans - $23,340
   Purchase of six new benches as part of the reconstruction of parking lot #2.
   Remove diseased ash trees, replace electrical and irrigation in corresponding areas.

   **2015**
   Continuation of removal of diseased and dead trees and replace electrical and irrigation in corresponding areas.
   Removal and replacement of 25 trees - $6,500

   **2016**
   Replacement of planters placed on hold during joint meetings between TIFA and PSD to determine funding priorities and board realignment.
   Other improvements completed in 2016:
   Bike Corral (Michigan Street) - $3,000
   Lighting study for areas still in need of pedestrian lighting - $1,400

   **2017**
   Begin replacement of concrete planters that have cracked due to tree roots. This will be a multi-year project due to cost and complexity of planter replacement. Engineering firm will be contracted for assistance with planter design and phase-in. Based on planter replacement costs, the remainder of the funding will be used as outlined below:
   - Replacement of rusted bike racks throughout downtown.
   - Purchase of benches/trashcans in areas currently without (concentrating on Michigan between Oak and Main, Pine Street and Washington between Broadway and Michigan)
   - Replacement of street trees where necessary.
**2018-2020**
Continue replacement of concrete planters, addition of benches and replacement of bike racks. 2019 will be Town Center with parking lot renovation.

**2021-2022**
Implementation improvements based on sequence in plan completed in 2013.

3. **Need and Impact**
Downtown is highly visible to both residents and visitors alike, and due to the continued wear and tear of various amenities, it is necessary on an annual basis to repair, replace and sometimes add in new features to keep the area looking presentable and safe.

Downtown Improvement Program benefits are:
- Protection of people and property
- Promote community development
- General government efficiency

**Linkage to Vision:** We will work together toward being a community…
- Where shopping, dining and entertainment options thrive.
- With a reliable and sustainable infrastructure.

4. **Related Cost Details**
None

5. **Future Funds Needed**
Based on the MP2 inventory, repair/replace by specific amenities will be planned.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Fire Safety Grant Program

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
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<td>$100,000</td>
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1. **Description and Location**

In an effort to promote fire protection within our historic downtown, breathe new life into vacant spaces and provide unique housing opportunities back to these historic structures, the City is developing the Downtown Fire Protection Grant Program to assist with the cost to install necessary fire protection systems while maintaining and/or restoring the historic character of the building facades.

The program is intended to provide funding to property owners in order to assist them with installing fire protection systems, including suppression systems, sprinklers, fire alarms and extension of water service in existing commercial and residential buildings in the downtown historic district. Reimbursement grants are provided to property owners in recognition of the threat that fire poses to the residents of downtown, public at-large, loss of extensive taxable value, desire for growth in the number of residential housing units and the unique historic buildings that help define our community’s character.

The maximum amount of the reimbursement grant for a specific property will be set forth in the Downtown Fire Protection Grant Agreement between the city and the property owner and will be based upon the lessor of two written estimates from a licensed fire protection contractor.

The program limit reimbursement will be considered by the TIFA board in April.

Those property owners creating new residential units or have existing residential units:

- The City may reimburse an owner installing a new fire protection system or component thereof as listed under the section “Eligible Improvements” for up to 100% of the cost with a maximum of Twenty-Five Thousand Dollars ($25,000).

Those property owners not creating new residential units or do not have existing residential units:

- The City may reimburse an owner installing a new fire protection system or component thereof as listed under the section “Eligible Improvements” for up to 50% of the cost with a maximum of Twenty-Five Thousand Dollars ($25,000).

2. **History and Plans**

**2017**

In November of 2016, the CBD/TIFA agreed to allocate $100,000 to be used for a MEDC grant match.
However, after having a series of in-depth conversations on applying for the Infrastructure Capacity Enhancement (ICE) grant through MEDC, it became apparent that although we had hoped to make an application for downtown, we determined it was best to go with an alternate plan as a method for incenting fire protection in downtown.

Staff has created a grant program for TIFA to consider that offers a greater return on investment, is more responsive to property owner needs and provides a stimulus to create new residential units downtown.

**2018-2020**
Continuation of the fire safety grant program.

3. **Need and Impact**
This grant program is provided to property owners in recognition of the threat that fire poses to the residents of downtown, public at-large, loss of extensive taxable value, desire for growth in the number of residential housing units and the unique historic buildings that help define our community’s character.

**Linkage to Vision:** We will work together toward being a community...
- With stable funding from a diverse tax-base.
- With a reliable and sustainable infrastructure.
- Where shopping, dining and entertainment options thrive.
- That is safe, clean, healthy and environmentally conscious.

4. **Related Cost Details**
None – installation and all related activities for the fire suppression is covered by the property owners, this is a matching grant only.

5. **Future Funds Needed**
None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Light Curtain Matching Program

Department  Downtown  Source of Funding  Tax Increment Finance Authority/Donation

<table>
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<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>$20,000</td>
<td>$20,000</td>
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</table>

1. Description and Location
   In November of 2016, the CBD/TIFA and City Commission agreed to create a 1-to-1 matching program for property owners within the CBD/TIFA district for Christmas light curtains.

   Based on the calculations attached, it is anticipated building owners with a standard 22’ building (single storefront) would receive a match in the area of $462, and building owners with a 44’ building (double storefront) would receive a match in the amount of $924. Estimates were based off the following assumptions:

   - 22’ or 44’ storefront
   - Termination of lights above first floor
   - Professional grade lights with a minimum 75,000 hour lifespan
   - Warm white lights, highest costs vs. some color options

Lights
Use professional grade lights with minimum 75,000-hour lifespan.

Installation and Removal
Installation and removal are managed by the property owners at no cost to the city using a guidewire system at the roofline and placement where lights would terminate at the bottom.

Electrical Usage
Electrical costs are covered by the property owners at no cost to the city.

2. History and Plans
   2016
   In November of 2016, the CBD TIFA and City Commission agreed to create a 1-to-1 matching program for property owners within the CBD TIFA district for Christmas light curtains - $8,900 ($4,470 through donations) with 10 properties participating.

   2017-2022
   Continuation of the light curtain-matching program.

3. Need and Impact
   Continue the light curtain matching program to add to the holiday season décor. Addition of more property owners joining the program will give downtown a cohesive and unified look throughout.
**Linkage to Vision:** We will work together toward being a community…

- Where shopping, dining and entertainment options thrive.

4. **Related Cost Details**
   None - installation, removal and electricity costs are covered by the property owners.

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  Parking Lot Renovations

**Department**  Downtown  **Source of Funding**  Tax Increment Finance Authority/State Grant

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<td>$45,000</td>
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1. **Description and Location**
   Milling, overlay, crack sealing, reconstruction and re-striping of various downtown parking lots over time. Lot selection is based on need and placement within downtown to best utilize funds and manpower while keeping strategic parking lots open for businesses and customers to use.

2. **History and Plans**
   Reconstruction, implement milling, overlay and repainting over a multi-year cycle based on the lot need and allocation of parking spaces. No year should have more than two parking lots in design or construction so cars utilizing the spaces can be redirected to other lots within downtown. PASER system to determine priority of need. State grants will be used when possible for matching situations.

   Projected costs include expectation for project management costs. Please see following page for details on what project specific items are included.

   **2011**  
   Planning & design of lot #2 - $10,000  
   Mill and overlay of lots 9 &11 - $55,000

   **2013**  
   Reconstruction of lot 2 (Jockey Alley lot) - $870,000, including dumpster enclosures, lighting, planters, benches, trashcans, irrigation and sidewalks.

   Planning and design of Lot 8 (located at the SW corner of Lansing and Broadway) - $12,500  
   PASER review of all lots - $5,000

   **2015**  
   PASER all lots and alleyways, crack seal parking lot #1, thin overlay of lots 10, 12, and markings in all lots. These PASER ratings resulted in rearranging the order of parking lot construction projects due to current conditions.

   **2016**  
   Due to CBD/TIFA funding obligations, large-scale parking lot renovations were placed on hold until the anticipated 2018 master plan. Routine maintenance will continue.

   An agreement was executed between Housing Commission and City for use of 25 parking spaces adjacent to lot #10. Crack sealing and restriping throughout downtown. All lots except for #2 were completed.
2017
PASER rating of all lots (2 year cycle) - $5,000
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000

2018
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000

2019
Design and reconstruction of lot #3 (Town Center) - $285,000*
Square yardage per lot = 2,924
Parking spaces in lot = 81
*Costs are based on 2016 estimates for lot reconstruction including surveying and engineering, but does not include site amenities (lighting, irrigation, landscaping, etc.) which will need grant assistance. Additionally, this estimate can change dramatically dependent on scope changes.

PASER rating of all lots (2 year cycle) - $5,000
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000

2020
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000
Design work for lot #7 (NE corner of University and Illinois) - $15,000

2021
Reconstruction of lot #7 (NE corner of University and Illinois) - $150,000
Square yardage per lot = 1,722
Parking spaces in lot = 48
*Cost includes: surveying, engineering, site amenities (irrigation, landscaping, etc.)

PASER rating of all lots (2 year cycle) - $5,000
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000

2022
Design and reconstruction of parking lot #8 (SW corner of Broadway and Lansing) - $265,000*

*Cost includes surveying, engineering and site amenities (irrigation, landscaping, etc.)
Square yardage per lot = 2,724
Parking spaces in lot = 76
Crack seal those lots that are not scheduled for reconstruction along with repairs, restriping, etc., of lots as necessary - $30,000
3. **Need and Impact**
Those lots with the greatest need are completed first based upon PASER system. Impact is based on functionality and usage of the lots. Parking lots are used by hundreds of customers, employees, owners and residents within downtown on a daily basis.

PASER Ratings (as of 2015):

<table>
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<th>Lot #</th>
<th>Driving Area</th>
<th>Parking Area</th>
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</table>

**Linkage to vision:** *We will work together toward being a community…*
- Where shopping, dining and entertainment options thrive.
- With a reliable and sustainable infrastructure.

4. **Related Cost Details**
None

5. **Future Funds Needed**
A systematic review utilizing the PASER system to determine priority of repair of downtown parking lots will take place just as we do for roads, parking lots and paths in our park system. Additional lots may need to be addressed.

Future costs will include restriping, patching and repaving and will be dependent on asphalt and labor at that time.
INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  Pedestrian Street Lighting

<table>
<thead>
<tr>
<th>Department</th>
<th>Downtown</th>
<th>Source of Funding</th>
<th>State Grant/Federal Grant</th>
</tr>
</thead>
</table>

<table>
<thead>
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<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<td>TBD</td>
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1. **Description and Location**
   Continue energy efficient (LED) pedestrian and street lighting throughout downtown for safety and walkability.

2. **History and Plans**
   High-pressure sodium lights were successfully replaced with LED in 2012 and new LED fixtures were included in the reconstruction of parking lot #2. However, there are many areas of downtown that do not have pedestrian lighting that would provide additional safety, make downtown more walkable and continue the existing streetscape.

   **2010**
   Michigan Ave. between Oak and Washington was completed.

   **2012**
   Replacement of existing fixtures with LED was completed.

   **2013**
   Installation of LED fixtures in parking lot #2.

   **2016**

   **2017-2022**
   Implementation of lighting plan – locations, type and number dependent on 2016 study. Due to limited CBD/TIFA funds, lighting installation will be grant dependent.

   Additionally, purchase of bulbs for replacement take place so we will have a supply on hand as they need to be replaced.

3. **Need and Impact**
   To complete the existing streetscape look throughout downtown to present a more cohesive image and allow for pedestrian and street level lighting to encourage a more walkable downtown. Pedestrian street lighting benefits are:
   - Protection of people and/or property
   - Promote community development
   - Transportation and related services
   - Environmental improvement
**Linkage to vision:** *We will work together toward being a community…*

- *Where shopping, dining and entertainment options thrive.*
- *That is safe, clean and healthy.*
- *With well-maintained, livable and desirable neighborhoods.*

4. **Related Cost Details**
   Based on photometric standards, manufacturing and installation costs, the estimated cost of lighting is $80,000 per block (assuming both sides need lighting).

   Desire to replace existing lights on Michigan between Oak and Washington with lights and layout found in other parts of downtown.

5. **Future Funds Needed**
   Based on plan developed in 2016, additional sections of pedestrian street lighting are likely to be added into future years. However, due to limited CBD/TIFA funds, projects will need to be grant funded.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Streetscape Improvements

Department  Downtown   Source of Funding  Tax Increment Finance Authority/Grant

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
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</table>

1. Description and Location
Streetscape amenities in areas of CBD/TIFA district downtown that have not been completed including:

- Illinois – between Washington and University
- Michigan – between Oak and Washington
- Michigan – between University and Lansing
- Mosher – between Broadway and Main
- Mosher – between Court and Fancher
- Lansing – between Mosher and Michigan
- Franklin – between Chippewa and Michigan
- Court – between Chippewa and Mosher
- University – between Michigan and Illinois
- Washington – between Broadway and Illinois
- Pine – between Broadway and Michigan
- Oak – between Broadway and Michigan

2. History and Plans

2014
Discussion held with property owners in a variety of areas of downtown that do not have the streetscape features found on Main and Broadway. Property owners requested installation of amenities to match those found in other areas such as:

- Decorative brickwork
- Trash cans
- Benches
- Planters/plant materials
- Bike racks
- Banner arms and brackets
- Irrigation
- Electrical

Costs are set at $115,000 per year at this time assuming all amenities above will be needed. Costs can be lowered in areas that may have some of the items listed above or increased if additional infrastructure work is necessary. Work on these infrastructure improvements will be coordinated with DPW street projects. Costs were updated based on engineering estimates of the Broadway street project in February 2017.

2016
Developed streetscape installation plan using the lighting study (see pedestrian lighting plan for more details) and plan as a guide to sequence the lighting and streetscape improvements at the same time if possible. TIFA/PSD decision to place all pedestrian lighting improvements on hold unless funded by grants.
**2019**
Begin streetscape improvements on Broadway from Pine to Washington as part of the street reconstruction. Improvements include widening of sidewalk, moving of brickwork, existing amenities and lights along with curb extensions.

**2020**
Begin streetscape installation based on coordination with DPW during Michigan Street reconstruction.

**2021**
Continuation of streetscape improvements for Michigan Ave. with DPW work occurring in 2020-2021. If funding remains, work will begin on Michigan Ave. between University and Lansing.

**2022**
Streetscape improvements for Michigan Ave., between University and Lansing, will either continue from 2021 project or begin.

3. **Need and Impact**
Completing the missing streetscape amenities will give downtown a cohesive and unified look throughout.

*Linkage to Vision: We will work together toward being a community…*

- Where shopping, dining and entertainment options thrive.
- With a reliable and sustainable infrastructure.

4. **Related Cost Details**
Upkeep costs for plant materials, utility costs for irrigation and lighting. Street light installation and streetscape improvements will be sequenced together when possible to reduce costs and disrupt planned areas as little as possible.

5. **Future Funds Needed**
Replacement costs for 20 years should be factored in aging infrastructure.
# SUMMARY OF PROJECTS

## PARKS

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>2018</th>
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*Project dependent on grant/donation

Totals: $603,000 $223,000 $620,000 $985,000 $700,000 $3,131,000
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INDIVIDUAL PROJECT DESCRIPTION

Project Title: Amphitheater
Department: Parks
Source of Funding: Donation/Grant

Year Program Proposed | 2018 | 2019 | 2020 | 2021 | 2022 |
----------------------|------|------|------|------|------|
Capital Cost          | $150,000 | 0   | 0   | 0   | 0   |

1. Description and Location
The 2017-2018 project plan proposes to conduct fundraising in cooperation with community partners to construct an outdoor community amphitheater at Island Park to be completed in 2018. The project proposes to include a covered open-air venue complete with stage area and electrical hookup appropriate for community wide events.

2. History and Plans
Pursuant to the goals and objectives in the 2016-2020 Parks and Recreation Master Plan, 2016 City Commission action regarding partnering with a youngster from our community and additional project funding made available through the local United Way, the impact of this proposed project is outlined below.

3. Need and Impact
- Provide a community partnership and joint funding for current master plan goals
- Add a desired community cultural resource to the downtown area
- Provide an organized music entertainment venue to the City park system
- Establish an outdoor community resource for local/regional music & entertainment programming
- Impact the number of visitors to our community having positive economic benefits
- Provide additional opportunities to recreate contributing to a reduction in stress and overall positive health benefit to the community

**Linkage to Vision:** We will work together toward being a community…
- With a reliable and sustainable infrastructure.
- With varied recreational and cultural opportunities.

4. Related Cost Details
Ongoing maintenance and care of the completed amphitheater would be housed in the Parks operational budget and similar to picnic shelters, would include upkeep items such as roofing repair/replacement, painting, LED bulb replacements and electrical expense such as lighting and outlets. Like our park pavilions, usage fees will be collected.

5. Future Funds Needed
No additional funds are anticipated for the completion of the project beyond 2018.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Chippewa River Bank Protection Program

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1. **Description and Location**
   The funds for this program focus on protecting the Chippewa River Corridor as it flows through the City. This may include various locations in City Parks or along roadways or other important resources impacted by the Chippewa River and its tributaries. This program helps protect citywide resources including riverbanks, bridge abutments, trails, weirs, overlooks, roads, sewer outfalls, culverts, wetlands, trees, animal/fish/bird habitats and other important resources impacted by seasonal flooding and scoring effects of river flow as well as the health of the river itself. These goals may be achieved over a single year or phasing in multiple years to complete a project. Costs associated with the river corridor tend to be higher due to enhanced engineering, MDEQ permitting requirements and the ever-changing river corridor due to damaging flood events. The 2016-2017 GLRI Grant funded project (partnership with SCIT) focused on improvements to the riverbank to help reduce sedimentation and erosion in critical areas and included bank stabilization through tree revetments, removals, and replanting of riverbank areas.

2. **History and Plans**

   **2014**
   Riverbank Erosion Protection Chipp-A-Waters - $120,000

   **2015**
   Reconstruction Mill Pond Weir structure - $220,000 *(State flood relief funds + SCIT 2% Grant)*
   Broadway St. River Repair Project - $235,000 *(State flood relief funds + SCIT 2% Grant)*

   **2016**
   GRLI River Protection Grant Program SCIT partnership Phase 1 - $63,000 *(Grant funded & City contributing $10,000 for engineering)*
   All engineering for 2016 & 17 project spent in 2016

   **2017**
   GRLI River Protection Grant SCIT partnership Program Phase 2 - $38,400 *(Grant funded)*

   **2019**
   Design, Engineering, Grant application, DEQ permitting and bidding services for 2020 Mill Pond Dam reconstruction project - $48,000

   **2020**
   Reconstruction of Mill Pond Dam Structure - $400,000
2021
Mill Pond/Nelson Riverbank Erosion Protection - $200,000
This project was moved from 2018 to 2021 due to the addition of the amphitheater project in 2018 and the higher priority Mill Pond Dam Replacement project in 2019 and 2020.

2022
Nelson/Island Riverbank Erosion Protection - $200,000
This project shifted from 2021 to 2022 due to the higher priority Mill Pond/Nelson Riverbank Erosion Protection Program.

3. Need and Impact
The Chippewa River is a tremendous resource as it flows through the City of Mt. Pleasant. As listed in item 1 above, many critical resources and infrastructure are found in the river corridor; taking a proactive approach to protecting the Chippewa River’s natural and man-made resources is paramount to preserving healthy infrastructure and leisure enjoyment well into the future. These projects will be designed to:

- Protect and/or enhance the river resource itself keeping it vibrant and healthy
- Protect and/or enhance man-made structures and or natural resources directly impacted by the river
- Reduce maintenance on riverbanks and river related infrastructure.
- Whenever possible seek out partners and available grant funds to protect the resource.

Much of the work in this program will be required to take place in the summer months when river flow rate is at its lowest. This may occasionally affect recreational use of the river corridor.

**Linkage to Vision: We will work together toward being a community…**
- With varied recreational and cultural opportunities.
- With a reliable and sustainable infrastructure.

4. Related Cost Details
Most projects in this program will stand on their own with most creating savings in long-term maintenance and operational costs due to the improved infrastructure and reduced riverbank damage and erosion. MDEQ permitting and engineering costs will always be a considerable part of this program. Maintenance costs for these projects will be contained in various city operational budgets.

5. Future Funds Needed
Some projects in this program may be multi-year, but most will stand alone in one funding year. Funding may skip a year or multiple years based on other funding priorities in various areas.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Island Park Fitness Trail

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1. **Description and Location**
   The Island Park Fitness Trail includes the addition of trails connecting the Lincoln Street Bridge with the Oak Street Bridge to the south and Vietnam Vets Bridge to the North. This project effectively completes the much-requested trail “loop” around Island Park and fulfills the need for off street trail connections to the Oak Street and Vets Bridges. In addition to the completed trail loop, the project includes outdoor fitness equipment stationed along the south leg of the trail in Island Park across the river from the tree street neighborhoods, high-rise housing development and City Hall.

2. **History and Plans**
   The GKB Riverwalk Trail has become one of the most utilized resources in the city parks with many residents and visitors taking advantage of the trail system year round. State DNR funding for trails has increased dramatically over the past 5-8 years. Staff is coupling this project with the replacement of the aging Vietnam Vets Bridge and satellite play equipment in Island & Pickens Parks also proposed in the same year, which increases the chance for matching grant funds for the project.

3. **Need and Impact**
   The project establishes an outdoor fitness trail designed to help reduce obesity and provide additional healthy activities in the parks. The project increases safety in our most heavily used park by creating a complete off street trail system in Island Park. It establishes a comprehensive “looped” trail along the river connecting Lincoln, Oak, Pickens, and Nelson Bridges. The project coordinates other proposed projects in the same location and year to maximize DNR grant opportunities.

   *Linkage to Vision: We will work together toward being a community…*
   - With varied recreational and cultural opportunities.

4. **Related Cost Details**
   Ongoing maintenance of this addition to the GKB Riverwalk would be housed in the Parks operational budget.

5. **Future Funds Needed**
   LED Solar lighting could be added to this trail loop in the future for extended use and enjoyment.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Island Park South Restroom Improvements

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1. Description and Location
Island Park South Restroom, located adjacent to the farmers’ market pavilion, is the heaviest used restroom facility in the Mt. Pleasant Park system. Staff is recommending that the existing facility be updated with additional stalls to handle the increased demand on the facility to include changing areas accommodating the increasing demand from the spray park, skate park, Playscape, farmers market, leagues and tournaments held in the park.

2. History and Plans
The original restroom and supporting waste management infrastructure was not built to handle the volume of use the park restrooms see today. Upgrades to the waste lift stations that serve the Island Park restroom facilities were completed in 2015 making way for this project in 2018. Dewatering concerns at Island park may increase overall project costs.

3. Need and Impact
Being the heaviest used restroom facility in the Mt. Pleasant system, the Island Park South restroom supports diverse user needs from many park venues including the skate park, spray park, tennis courts, playscape, shuffleboard courts, horseshoe pits, ball diamonds, slide-land, trail users, farmers’ market, south shelter rentals and events such as family reunions and the like. This aging restroom with its existing number of stalls is overstressed and requires constant cleaning care from park personnel as well as increased repair and maintenance in an effort to maintain the standard of care and safety park users expect.

Originally constructed to handle much less traffic and wastewater flow, the Island Park south restroom facility has seen an increase in use over the past 15 years. Over the past few years, much of the increased use has come from the addition of the spray park and softball tournaments in the park with patrons utilizing the facility for changing rooms and the synergy created with multiple popular venues in close proximity.

Linkage to Vision: We will work together toward being a community...
➢ With a reliable and sustainable infrastructure.

4. Related Cost Details
Completed development plan will outline potential ongoing cost detail that will include increased electric and sewer/water costs for the rest room. The development plan will also outline additional staff time to maintain the facility at the current standard of care, maintenance, and safety.

5. Future Funds Needed
None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Medium Size Project

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1. **Description and Location**
   
   This program assists in achieving medium size project goals over a single year or phasing in multiple years.

2. **History and Plans**
   
   **2012**
   Interactive and hard copy mapping for Riverwalk Trail - $15,000
   
   **2014**
   Riverbank Repair Chipp-A-Waters $60,000+$60,000 2% for a project total of $120,000
   Riverside Cemetery Wayfinding - $11,000
   Horizon Park Ball Field Improvements - $20,000 (*Total from Recreation Fund*)
   
   **2015**
   Island Park Infrastructure Improvements - $60,000 (*$25,000 from Recreation Fund*)
   a) Farmers Market Patio 
   b) North Ball Fields Access Pathway
   
   **2017**
   Island Park Main Pavilion Roof Replacements - $75,000
   Island Park Ball Field Enhancements - $35,000
   a) Field Irrigation & Dugout Improvements
   b) Sports Lighting Lamp replacements (3) fields
   
   **2019**
   Nelson Park Shop Improvements - $80,000
   Increase in improvement costs for additional storage outside the floodplain.
   
   **2020**
   Indian Pines Site Development Plan - $25,000
   
   **2021**
   Mill Pond Park Nature Center Redevelopment phase 1 - $20,000
   
   **2022**
   Mill Pond Park Nature Center Redevelopment phase 2 - $20,000
3. **Need and Impact**
These projects will continue to offer the end user quality and up-to-date medium size projects and are designed to reduce maintenance, enhance and improve parks infrastructure, accessibility, aesthetics and safety.

*Linkage to Vision: We will work together toward being a community...*
  > With varied recreational and cultural opportunities.

4. **Related Cost Details**
Most projects in this program will stand on their own with most creating savings in long-term maintenance and operational costs due to the improved infrastructure. Maintenance costs for these projects will be contained in the parks operational budget.

5. **Future Funds Needed**
Some projects in this program may be multi-year, but most will stand alone in one funding year. Some projects follow a theme throughout a number of years or funding may skip a year based on other funding priorities in various areas.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Mid-Michigan/GKB Pathway Connections

Department  Parks  Source of Funding  Capital Improvement Fund/Grant/Donation

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1. **Description and Location**
   The 2020 and 2021 project plan, in cooperation with the Mid-Michigan Regional Pathway group, proposes to conduct planning and grant application to establish a one-mile long paved trail (attached map) connecting the GKB Riverwalk at Island/Nelson Park north to Mission Creek Park. The 2022-2023 project plan proposes to conduct planning to connect the GKB Riverwalk to a potential southerly connection to the Mid-Michigan Regional Path.

2. **History and Plans**
   The GKB Riverwalk Trail has become one of the most utilized resources in the Mt. Pleasant City Park system with many residents and visitors taking advantage of the trails year round. State DNR and other grant funding opportunities for trails and trail connections has increased dramatically in recent years.

   **2010 GKB Riverwalk South Connection**
   Chipp-A-Waters Access to Recreation Trail and Bridge Project ($418,000) included $225,000 City funds and $193,000 Access to Recreation grant funds.

   The Access to Recreation Trail project served as the starting point for future southerly trail connection opportunities. With the addition of the Mary Ellen Brandell Bridge, this existing trail now connects City park property on both sides of the Chippewa River and allows for access to the GKB Riverwalk Trail from the south side of the community.

   **2020-2021 GKB Riverwalk North Connection**
   The 2020 and 2021 project plan in cooperation with the Mid-Michigan Regional Pathway group proposes to add a trail connecting the GKB Riverwalk Trail to Mission Creek Park and establishing a northerly connection point for the mid-Michigan regional pathway system.

   **2022-2023 GKB Riverwalk South Connection**
   The 2022 and 2023 project plan in cooperation with the Mid-Michigan Regional Pathway group proposes to create a trail connecting the GKB Riverwalk Trail to Chipp-A-Waters and establishing a southerly connection point for the mid-Michigan regional pathway system. Property easements may be required to accomplish this project.

3. **Need and Impact**
   Pursuant of the goals and objectives in the 2016-2020 Parks and Recreation Master Plan coupled with the recent funding of a major portion of the Mid-Michigan Regional Pathway System, it is important for the City to look at projects/partnerships for funding and connections to a larger pathway system and connecting existing city park facilities.
The addition of this pathway would:
- Add additional community-wide pedestrian access to the GKB Riverwalk Trail
- Connect Mission Creek Park to the GKB Riverwalk Trail system
- Connect the joint Union Township-City of Mt. Pleasant Dog Park to the pathway system
- Create a northerly connection point for the Mid-Michigan regional pathway connection points to regional pathway systems which have been shown to:
  - Increase the ability to obtain grant funding for pathway projects
  - Increase the number of visitors to a community having positive economic benefits
  - Provide additional opportunities to recreate contributing to a reduction in obesity and overall positive health benefit to the community

**Linkage to Vision:** *We will work together toward being a community…*
  - **With a reliable and sustainable infrastructure.**
  - **With varied recreational and cultural opportunities.**

4. **Related Cost Details**
   Ongoing maintenance of this addition to the GKB Riverwalk Trail and linkage point to the Mid-Michigan Pathway system would be housed in the Parks operational budget.

5. **Future Funds Needed**
   Plans are to continue to seek future linkages between the Mt. Pleasant GKB Riverwalk Trail and all Mid-Michigan regional and local trail opportunities. Partnerships with area agencies will be a focus with pursuit and leveraging of available grant resources. Funds for grant matches and future projects to fully integrate with area trail projects will be explored and likely part of future funding requests.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Mission Creek Improvements

Department  Parks  Source of Funding  Capital Improvement Fund/Grant

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1. **Description and Location**
   Develop Mission Creek Woodland Park as an improved recreational facility using a phased approach. With the addition of a dog park and increased use of the sled hill and winter activities, a modern, year-round restroom is planned in 2017. In 2021, plans include a development of site plan and pro-forma with potential grant preparation. 2022 proposes construction activities based on site plan and formulated pro-forma with paved parking included in this phase. Development may take place in a multi-year program which could include picnic pavilion, playground, gate house, outdoor ice rink, facility lighting, warming house, trail and sled hill enhancements. The park could potentially become a fee based entrance facility generating revenue from visitors to the park.

2. **History and Plans**
   **1990-1995**
   Park renovations, trail work, electric to South Shelter

   **2001-2003**
   Sledding hill renovations - $30,000

   **2004**
   Outdoor pit style restroom removed

   **2014-2015**
   Dog Park - $120,000

   **2017**
   All season restroom facility w/ engineered septic system - $319,000

   **2021**
   Development of park site plan, pro-forma and grant package - $25,000

   **2022 & Beyond**
   Paved Parking lot and phased facilities per site plan

3. **Need and Impact**
   There is a community need for outdoor winter activities and enhanced safety and use of Mission Creek Park. With the addition of a Community Dog Park, pressure will increase for additional support facilities. Safe, controlled and improved park facilities at Mission Creek Park could also contribute to revenue generated by charging a gate fee for activities in the park.
Development of new park facility would have a significant impact on operational budget in the form of increased maintenance and utility costs.

**Linkage to Vision:** *We will work together toward being a community…

- With varied recreational and cultural opportunities.*

4. **Related Cost Details**
   General fund operational budget allotment would increase substantially to safely manage the property. Additional staffing would be needed to manage the developed facility including plowing, trash pickup and restroom cleaning. Increased utility costs for restroom, lighting, pavilion and ice rink would be expected. Portion of staffing costs could be offset by entrance fees and pavilion rentals.

5. **Future Funds Needed**
   Based on pro-forma, construction of site plan in a multi-year program could include shelter, concession/warming house, paved parking, playground, facility lighting, outdoor ice rink and trail and sled hill improvements.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Park Partnership Program

Department: Parks
Source of Funding: Capital Improvement Fund

Year Program Proposed | 2018 | 2019 | 2020 | 2021 | 2022
--- | --- | --- | --- | --- | ---
Capital Cost | $5,000 | $5,000 | $5,000 | $5,000 | $5,000

1. **Description and Location**
   This program incentivizes partnerships for development of new and existing City park facilities. Project description and location are determined by cooperative planning with various community groups and individuals. Currently, the program matches dollar for dollar or in-kind labor leveraged towards a planned project. Pending annual participation, remaining funds will be used on smaller capital improvement projects and designs, or carried in a designated fund balance for future large projects and grant matches.

2. **History and Plans**
   **2013**
   - Yost Field Improvements MPBA - $15,000
   - Mission Creek Dog Park Design - $3,000
   - Pickens BEA Moses Property Donation - $2,000
   - Nelson Covered Bridge Design Rotary Club - $500
   - Nelson Gazebo Design Isabella Bank - $500

   **2015**
   - Horizon Park Carolyn Cosan Pavilion - $15,000

   **2016**
   - Nelson Park Gazebo Project Isabella Bank - $5,000

   **2017**
   - Nelson Park Walkway Isabella Bank - $5,000

   **2018**
   - Island Park Amphitheater - $5,000

3. **Need and Impact**
   Increases involvement and commitment of community organizations, businesses, groups and individuals towards improvements of City park facilities. Projects develop a market of users as we develop and invest in our park recreation areas and facilities.

   **Linkage to Vision:** *We will work together toward being a community…*
   - Where services and opportunities are optimized by communicating, coordinating and cooperating with other entities and our citizens.
   - With varied recreational and cultural opportunities.
4. **Related Cost Details**
Many of the improvements help stabilize our maintenance costs due to increase in the quality of the facilities. Those projects that may increase the costs of utilities and supplies are budgeted for within the appropriate operational budget.

5. **Future Funds Needed**
The program has proven successful at different levels over a number of years. As community partners continue to innovate and collaborate, parks staff believes the program will continue to improve. With continued marketing and planning designed to engage new and past project partners, ongoing capital fund requests are anticipated.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Playground Equipment & Universal Access (New & Replacement)

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1. **Description and Location**
   Replace playground equipment, both composite and single activity structures in various locations throughout the park system (Spray Park is considered a water playground and is included in this program).

   Provide new and repair old universal access points to various park amenities including: linkage points to the Riverwalk Trail, playground equipment, spectator seating areas, sport courts, ball fields, pavilions, restrooms and park buildings. Each project year will identify project location and overview.

2. **History and Plans**

   **2016**
   - Yost Park Playground Component Structure - $82,000
   - Potter Playground Component Structure - $64,000

   **2017**
   - Island Park Playscape redevelopment project - $453,500
   - Universal Access Island Park including tennis, basketball, horseshoe and satellite shelter facilities per ADA transition plan - $35,000

   **2019**
   - Island and Pickens replacement of satellite play components - $65,000

   **2020**
   - Replace Sunnyside Park playground component structure - $85,000

   **2021**
   - Upgrade & universal access to Chipp-A-Waters playground structure per ADA plan - $35,000

   **2022**
   - Upgrade & Replace playground equipment at Horizon Park - $120,000

3. **Need and Impact**
   Public is very aware of needed playground replacement, new equipment, universal access to current play equipment, and other park venues such as spectator seating areas, sports fields and play courts. Playgrounds support and invite park use by families, accessible facilities provide opportunities for all users regardless of age or ability and enhance safety for all, play areas, spectator seating and other park venues need to be safe and accessible to all.
Facilitate accessible Riverwalk Trail linkages in key park areas. Improvements follow the 2016-2020 Parks Master Plan ADA transition component

**Linkage to Vision:** *We will work together toward being a community . . .*
- *With varied recreational and cultural opportunities.*
- *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
Labor cost to annually inspect and maintain quality standard of care and safety in all park facilities, training and testing of staff to maintain National Playground Safety Inspector certification and annual replenishment of safety surfacing for all park playgrounds

5. **Future Funds Needed**
Funds will be requested annually to keep standards current with use and demand.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Renovation of Park Roads, Parking Lots and Paved Trails

Department  Parks  Source of Funding  Capital Improvement Fund/Grant

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1. **Description and Location**
   Numerous areas exist within the parks and cemetery where roads, bridges, parking areas, trails, overlook decks and fencing are considered key infrastructure elements for use, access, and safety of facilities. Renovation of existing paved areas, paving of unpaved roads, parking lots, and trail sections as well as renovation and repair of wooden overlook decks and fencing are part of this program. Replacements, upgrades, and infrastructure repairs to trails, bridges, fishing decks, boardwalks, and safety railing are also included in this program. Increase in 2018 due to updated bridge abutments needed at site.

2. **History and Plans**
   
   **2012**
   Mill and repave Riverwalk Trail in Millpond Park from Broadway to dam area - $120,000 ($30,000 DNR grant received to assist with this project).

   **2013**
   Develop Asset Management system for existing park roads, parking facilities and paved trail areas as well as park structures and buildings - $12,000

   **2014**
   Replace wooden footbridge at Nelson Park - $40,000 (*moved forward due to deterioration and age*)

   **2015**
   Replace bridge decks at various park locations due to deterioration - $10,000

   **2016**
   Mill and repave Mill Pond Trail Adams to Leaton Streets - $75,000

   **2017**
   Replace fishing decks at Mill Pond Park due to deterioration and age - $50,000
   Replace bridge decks at various park locations due to deterioration - $50,000

   **2018**
   Replace Island Park Vets Memorial Bridge - $165,000

   **2019**
   Pavement repair various parks - $25,000
**2020**
Replace Island and Nelson fishing decks - $80,000

**2021**
Nelson Park Roadway LED Lighting - $70,000
Reuse of poles obtained from Union Township Pickard DDA at no cost, design plan to include solar lighting.

**2022**
Mill & Repave Sunnyside Parking Lot - $80,000

**Need and Impact**
Park facilities have been improving over the past ten years and we are beginning to see developed park infrastructure deteriorate at a rapid rate due to high community use. With these improvements and overall quality of facilities and programs, use is constantly increasing. It is a necessity to maximize available space and create a safe, attractive and controlled atmosphere. Parking and drainage are needed while maintaining existing infrastructure to keep parks vital. These types of additions, repairs and upgrades are planned to keep and maintain safe, attractive and inviting parks.

**Linkage to Vision:** We will work together toward being a community…
➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
Staff is continuing to evaluate short and long-term maintenance and replacement issues. As amenities in the parks age and deteriorate at an increasing rate, additional staff expertise and materials are needed for repair and maintenance.

5. **Future Funds Needed**
Future replacement and reconstruction will be needed as park roads, parking areas, paved trails, bridges, fishing decks and boardwalks show their age at an increasing rate.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Riverside Cemetery Columbarium

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<td>-0-</td>
<td>$80,000</td>
<td>-0-</td>
</tr>
</tbody>
</table>

1. **Description and Location**
   Once all traditional lots are sold in the cemetery, no space will exist for future burials. This proposal introduces the Columbarium to continue meeting the needs of increasing resident burials. In 2013, cremations overtook traditional ground burials as the preferred form of burials in the United States. A Columbarium is an aboveground disposition site for cremations with small niches in which to place urns and is becoming increasingly popular as cemetery burial space becomes limited. The word Columbarium comes from the Latin "columba," meaning "dovecote," a compartmented house for doves. Columbaria date back to early Greek and Roman times (see attached photos for modern day examples installed in today’s cemeteries).

2. **History and Plans**
   The 2015 final plot layout reserves areas to construct future columbarium for efficient burials and improved maintenance while continuing to appropriately meet growing needs of the citizenry.

   **2015**
   Completion of section at Harris & Broadway with area reserved for future Columbarium

   **2021**
   Purchase & install Columbarium as designed & designated in 2015 plot layout plan

3. **Need and Impact**
   As all areas of the cemetery continue to fill, choices become limited. When the final plots are laid out and spaces are sold, we expect that the public will pressure us to continue to provide spaces for burials. Appropriate and efficient uses of cemetery grounds require planning and installation of proper infrastructure. The addition of a Columbarium maximizes the space left at Riverside Cemetery and continues to provide burial options for citizens well into the future.

   **Linkage to Vision:** We will work together toward being a community…
   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   Maintenance will increase then level off over time as lots and niches are sold and standard of care is maintained. As facilities and infrastructure are added and upgraded, additional staff will be needed to maintain growth but will level off when all areas are sold well into the future.
5. **Future Funds Needed**
Continued cemetery support services including paving of all cemetery roads for safety and universal access for all citizens. Additional CIP funds may be requested for additional columbaria construction as niches are sold.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Wayfinding Parks & Trails

<table>
<thead>
<tr>
<th>Department</th>
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</tr>
</thead>
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<td>Parks</td>
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<table>
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</table>

1. **Description and Location**
   The 2021-2022 project plan proposes to create consistent pedestrian and vehicular wayfinding and informational signage throughout the City Parks and trail system for the benefit of citizens and visitors. In addition, the project proposes to update outdated existing park electronic and paper mapping to incorporate up-to-date construction and coordinate with the new park signage.

   **Phase I includes:**
   - Wayfinding outline with designs for vehicular and pedestrian signage that identifies signage locations
   - Purchase and installation of pedestrian trail signage and park venue signage

   **Phase II includes:**
   - Purchase and installation of vehicular park signage
   - Update of existing paper and internet park mapping to match updated venues and signage

2. **History and Plans**
   Directional and informational signage and mapping are among the most requested items by residents and visitors to the City Parks whether it is for vehicular direction in park or parking lots or pedestrians along trails. The Riverwalk Trail system has become one of the most utilized resources in the Mt. Pleasant Parks with many taking advantage of the trails year round. Park wayfinding first appeared as a priority in the 2010-2015 Parks and Recreation Master Plan and continues to be a high priority in the 2016-2020 plan.

3. **Need and Impact**
   Pursuant of the goals and objectives in the 2016-2020 Parks and Recreation Master Plan coupled with the high use of city parks and trails this project will have a high impact on the community. Non-motorized trails and trail coordination, connectivity and amenities are also a regional priority mentioned in the Isabella County Master Plan, Union Township Plan, Central Michigan University, Saginaw Chippewa Indian Tribe and the Mid-Michigan Regional Pathway Group.

   **Linkage to Vision:** *We will work together toward being a community…*
   - With a reliable and sustainable infrastructure.
   - With varied recreational and cultural opportunities.

4. **Related Cost Details**
   Ongoing maintenance of this addition to the Parks and trails would be housed in the Parks operational budget.
5. **Future Funds Needed**

Funds to keep wayfinding for parks and trails updated may be part of future funding requests. Staff will look at grant and partnership opportunities as regional path connections are made.
## SUMMARY OF PROJECTS
### PUBLIC WORKS ADMINISTRATIVE

<table>
<thead>
<tr>
<th>Project Title</th>
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**Totals**

$347,000  $290,000  $340,000  $380,000  $270,000  $1,627,000
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### 1. Description and Location

The entire Public Works building, to include the administrative office building, Motor Pool shop, cold storage areas, and salt barn – 1303 North Franklin Street.

- **2018**
  - No maintenance planned.

- **2019**
  - Drop ceiling, insulation replacement, office furniture, ADA compliance - $70,000

- **2020**
  - Replacement, office improvements, HVAC
  - Paint office area, parts room, shop, replace carpet - $20,000

- **2021**
  - Paint outside of building, replace salt barn - $110,000

- **2022**
  - No maintenance planned.

### 2. History and Plans

Originally constructed in 1980, the DPW building requires routine maintenance and general upkeep to remain functional and in good condition.

- **2011**
  - Reconstruction of DPW drive east and west of cold storage area
  - Asphalt overlay of front parking lot and existing drive

- **2012**
  - New pavement markings applied
  - Begin study regarding relocation of the DPW administration staff to City Hall
  - Facility Condition Index Study

- **2013**
  - Cold storage area heated
  - Installed storage racks in the cold storage area

- **2014**
  - Replaced door opener on sign room door
  - Replaced panel on wash bay door
2015
Remove fuel depot and underground tanks

2016
Roof repair, installation of a canopy over the front door

3. Need and Impact
Annual maintenance and/or repairs should be completed proactively rather than after a problem or emergency is realized. Currently, the building is not wheelchair accessible. The building requires modification in order to meet building code and ADA regulations.

A limited indoor air quality investigation of the DPW facility was completed in 2011 by AKT Peerless. Other concerns highlighted in that report are addressed and accounted for in the 2018-2022 Capital Improvement Plan.

The existing road salt storage barn will need to be replaced by 2021 due to the deterioration and corrosion of the wooden walls. Construction of a new road salt storage barn is estimated at $100,000.

Linkage to Vision: We will work together toward being a community...
➢ With a reliable and sustainable infrastructure.

4. Related Cost Details
None

5. Future Funds Needed
Continuance of maintenance and upkeep.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Neighborhood Pedestrian Street Lighting

Department: Public Works  
Source of Funding: Capital Improvement Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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</table>

1. Description and Location

This project installs decorative pedestrian lights in residential neighborhoods in the City to provide illumination of the public sidewalks.

Costs included in this estimate are the lighting fixtures and poles, wiring, conduit, and new electrical service and meters. In addition, the projects would include costs for surveys and engineering to assure that lighting levels would be designed to meet industry standards and to appropriately design around driveways and street tree locations. Construction administration and inspection are also factored in.

The estimates do not include timer controls; daylight sensors would be used as is currently done with the Main Street project. It may be desirable to consider screening of the meter installations in the future.

These estimates relate only to costs associated with installation of the lighting and do not factor in any costs related to planning or prioritization of neighborhoods to be provided with lighting or stakeholder outreach and meetings.

2. History and Plans

At the goal setting retreat in 2013, the City Commission prioritized the installation of pedestrian lighting in additional areas of the City. Below is a list where additional street lighting was installed.

Washington Street, south of High Street (Installed 2014) - $81,900
Washington Street, north of High Street (Installed 2015) - $175,500
South Franklin Street, South Lansing Street, South University Street and Douglas Street (Installed 2016) - $201,600
School Intersection Crossings (Installed 2017) - $18,900

The cost estimates provided reflect the use of the same poles and fixtures selected for the Main Street Downtown to Campus Connection lighting. These poles and fixtures were selected due to their similar design to those in the downtown, but are distinguished in color and material.

The estimates provided assume an illumination level similar to the Main Street project and are generally based on providing illumination on two long or four short city blocks. Because block lengths vary, the assumed service area is 600 feet long with 18 poles and fixtures. Once service areas are recommended, annual estimates can be updated to reflect the true conditions of the planned service area.
In January of 2017, the Neighborhood Resource Unit recommended the installation of pedestrian lighting for future years in the following priority order:

1. Broadway Street between the railroad crossing and Harris or Adams Street
2. May Street, Clayton Street, Gaylord Street
3. University between High Street and Michigan Street
4. Broadway between Adams Street and Bradley Street.

3. **Need and Impact**
The project will help to enhance walkability, safety and nighttime activity in City neighborhoods.

*Linkage to vision: We will work together toward being a community…*
- With well-maintained, livable and desirable neighborhoods.
- That is safe, clean and healthy.

4. **Related Cost Details**
While black concrete poles were selected for the lighting project for their durability and low maintenance, it is anticipated that there will be long-term maintenance costs associated with the poles. Those costs are not known at this time.

LED lamps also have a finite life span. Industry estimates vary widely from about 8 to 15 years. The oldest LED lights in the City are still only a couple of years old, so there is no local track record on lamp life. It will be necessary to budget future funds for these replacements. With technology changes, the costs of lamps are also changing rapidly. Current costs for lamp replacement are around $900 each.

It will also be necessary to budget for annual operating costs for electricity. These costs can be better estimated on a project-by-project basis, but a rough estimate of costs based on the broad assumptions included in this write-up would put the annual cost of operating of a long block at approximately $1,100.

5. **Future Funds Needed**
There will be additional installation, maintenance and operational costs as lighting is added to more neighborhood blocks in future. Determination of sources of this funding, including special assessment district, general funds and capital funds, will need to be acted on by the Commission at a later date.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: New Sidewalk

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
<th>Year Program Proposed</th>
<th>Capital Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street</td>
<td>Capital Improvement Fund/ Major Street Fund/ Local Street Fund</td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
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<th>2019</th>
<th>2020</th>
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<td>-0-</td>
<td>$100,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

1. Description and Location

New sidewalk construction is based on the 2015 sidewalk construction prioritization guidelines. Additional locations will be determined by the non-motorized transportation plan. Potential projects could be:

2018
Henry – High to Broadway (2000 ft.) - $82,750
ADA Ramps (23 ea.) - $17,250

2019
No new sidewalk planned.

2020
Henry – Broadway to Pickard (2567 ft.) - $76,000
ADA Ramps (32 ea.) - $24,000

2021
Burch – Adams to Henry (1900 ft.) - $47,000
ADA Ramps (4 ea.) - $3,000

2022
Southmoor – Crawford to Watson (600 ft.) - $15,000
Crapo – North Drive to Dead End (800 ft.) - $35,000

2. History and Plans

New sidewalk construction is identified in the City’s Strategic Plan as a priority. From 1996-2005, approximately one mile of new sidewalk was constructed each year. The City currently has 89 miles of sidewalk. An additional 39 miles of sidewalk would have to be installed in order to have sidewalk on both sides of the street citywide. No new sidewalks were constructed in 2016-2017, $100,000 in Capital Improvement Funds were set aside for 2018 projects.

3. Need and Impact

Targeted locations are based on prioritization of walking routes, areas identified as pedestrian traffic areas without sidewalk and street construction projects. Additional locations will be identified based on the 2015 adopted new sidewalk policy.
Linkage to Vision: We will work together toward being a community…
  ➢ With a reliable and sustainable infrastructure.
  ➢ That is safe, clean and healthy.
  ➢ With well-maintained, livable and desirable neighborhoods.

4. Related Cost Details
None

5. Future Funds Needed
Continuation of program at $50,000 every year after 2018 from Major/Local Streets.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Sidewalk Replacement

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street</td>
<td>Major Street Fund/Local Street Fund</td>
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<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
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<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
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</table>

1. **Description and Location**
   The City focuses on identifiable hazards, such as large stumbling blocks and trees blocking sidewalk paths, small lips and cracks, pocketing water, and spalling. Replacement sidewalks are built to coincide with planned street and water main replacement projects and recommends the following:

   **2018**
   Complaint Locations - $100,000

   **2019**
   Complaint Locations - $100,000

   **2020**
   Complaint Locations - $100,000

   **2021**
   Complaint Locations - $100,000

   **2022**
   Complaint Locations - $100,000

2. **History and Plans**
   Since 1996, approximately one mile of sidewalk has been replaced each year throughout the City. The Division of Public Works has created a sidewalk rating system so that the sidewalk replacement list can be prioritized. Starting in 2016, the City utilizes sidewalk mudjacking to reduce the cost and need for complete sidewalk replacement areas.

3. **Need and Impact**
   Targeted locations based on construction projects are being prepared in correlation with street construction projects. Complaints and accident locations will be addressed as realized. The prioritization of walking routes and those areas referenced in the non-motorized transportation plan will be prepared.

   **Linkage to Vision:** We will work together toward being a community...
   - With a reliable and sustainable infrastructure.
   - That is safe, clean and healthy.
   - With well-maintained, livable and desirable neighborhoods.
4. **Related Cost Details**
   None

5. **Future Funds Needed**
   Planned program of sidewalk replacement each year.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Signage of Neighborhood Connector Bike Routes

Department  Public Works  Source of Funding  Major Street Fund/Local Street Fund

<table>
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<tr>
<th>Year Program Proposed</th>
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</table>

1. **Description and Location**
   This program involves the placement of bike route signage along those routes designated as neighborhood connectors in the Greater Mt. Pleasant Area Non-motorized Plan (p.82).

   Because some routes are not viable due to right-of-way issues, they will be slightly modified or left out of this program until right-of-way can be obtained.

2. **History and Plans**
   Most of the short-term bike paths and the edge striping listed in the Non-Motorized Plan for Major Streets have been completed in the past few years.

   These neighborhood connector routes will connect to the city parks trail system. That system will get new way-finding signs in 2021.

3. **Need and Impact**
   This project will extend the bike path network by adding to paths created on major streets within the city. These routes will be on streets with less traffic and provide calmer and quieter experience for cyclist to reach various destinations within the city.

   **Linkage to Vision:** We will work together toward being a community…
   - With varied recreational and cultural opportunities.
   - That is safe, clean, healthy, and environmentally conscious.
   - With well-maintained, livable and desirable neighborhoods.

4. **Related Cost Details**
   Standard sign life cycle cost

5. **Future Funds Needed**
   None
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<thead>
<tr>
<th>Project Title</th>
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<th>2018</th>
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**Totals**

|                  | $356,000 | $1,133,000 | $857,000 | $656,000 | $1,048,000 | $4,050,000 |
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INDIVIDUAL PROJECT DESCRIPTION

Project Title  Bridge Improvements

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1. **Description and Location**
   **2019**
   Location: Broadway Street bridge over the Chippewa River.
   Improvement: Riprap to protect bridge foundations from being undermined due to river flow.
   Cost: $19,000 with engineering.

2. **History and Plans**
   The two bridges, one on Broadway and the other on Pickard, that are part of the city’s major street network are inspected on a semi-annual bases in order to determine needed maintenance. During the inspection in 2016, the consulting engineering firm suggested the scour countermeasures be installed to protect the Broadway Street bridge from erosion.

3. **Need and Impact**
   This project includes preventative measures to insure that the foundation of the bridge is protected from erosion and the expected service life of the bridge is not compromised.

   **Linkage to Vision:** *We will work together toward being a community...*
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   Any future maintenance needed will be determined during the semi-annual bridge inspections.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Crack Sealing and Maintenance

<table>
<thead>
<tr>
<th>Department</th>
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</table>

1. **Description and Location**
The Major Street system will be crack sealed to inhibit the infiltration of water into the subgrade and base. Approximately one tenth or 2.4 miles of major streets will be crack sealed in each year.

2. **History and Plans**
The estimated costs for this program continue to be adjusted due to better application yield estimates. The crack sealing program will be ongoing.

3. **Need and Impact**
The City uses crack sealing to protect the large investment it has in the 24 miles of major streets within its jurisdiction. Crack sealing will protect this investment by prolonging the pavement life and reducing replacement costs.

   **Linkage to Vision:** *We will work together toward being a community…*  
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
Reduced patching maintenance and operational costs.

5. **Future Funds Needed**
Planned program of crack sealing each year.
## INDIVIDUAL PROJECT DESCRIPTION

### Project Title
Resurfacing and Reconstruction

### Department
Streets

### Source of Funding
Major Street Fund/Grant

### Year Program Proposed
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### 1. Description and Location

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<tr>
<td>Main: Pickard to Mosher</td>
<td>Mill &amp; Overlay</td>
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<td>Thin Overlay</td>
<td>50,000</td>
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<tr>
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<td></td>
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<tr>
<td>ADA Compliance Ramp Repl.</td>
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<td>53,000</td>
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<td>2019</td>
<td></td>
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<tr>
<td>Broadway: Bridge to Main</td>
<td>Recon w/ Some Curb</td>
<td>$372,000</td>
<td>4 (88')</td>
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<td>Maple: Mission to Brown</td>
<td>Recon w/ Curb</td>
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<td>4-5 (76')</td>
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<tr>
<td>Crawford: Pickard to River</td>
<td>Full Overlay</td>
<td>124,000</td>
<td>6 (02')</td>
<td>N 11 24 N S S</td>
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<tr>
<td>Engineering</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>ADA Compliance Ramp Repl.</td>
<td></td>
<td>32,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Broadway**</td>
<td>Recon w Curb</td>
<td>$589,000</td>
<td>5 (01')</td>
<td>B 10 38 E D C</td>
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<tr>
<td>Crawford: Broomfield to Preston</td>
<td>Mill &amp; Overlay</td>
<td>117,000</td>
<td>5-6 (04')</td>
<td>O 10 34 R D C</td>
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<tr>
<td>Engineering</td>
<td></td>
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<tr>
<td>ADA Compliance Ramp Repl.</td>
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<td>39,000</td>
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</tr>
<tr>
<td>2021</td>
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</tr>
<tr>
<td>Pickard: Bradley to Mission</td>
<td>Mill &amp; Overlay</td>
<td>$568,000</td>
<td>5-6 (02')</td>
<td>B 11 46 N D C</td>
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<tr>
<td>Engineering</td>
<td></td>
<td>32,000</td>
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<tr>
<td>ADA Compliance Ramp Repl.</td>
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<tr>
<td>2022</td>
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</tr>
<tr>
<td>Crapo: High to Broadway</td>
<td>Recon w/ Curb</td>
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<td>5 (01')</td>
<td>V 10 30 E S S</td>
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<td>Engineering</td>
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<tr>
<td>ADA Compliance Ramp Repl.</td>
<td></td>
<td>31,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2. **History and Plans**  
Continuing program of resurfacing streets as surface deterioration becomes evident. Minor repairs/preparation prior to recapping will be necessary. Curb, gutter and drainage improvements may also be implemented as needed. As sidewalks are replaced during the reconstruction/resurfacing process, new handicap ramps will be installed to comply with ADA regulations. ADA regulations require all handicap ramps be replaced any time a street is altered. Streets are selected for resurfacing based on their PASER value. PASER is a Pavement Surface Evaluation and Rating system developed by the University of Wisconsin. Each PASER value indicates the type of restoration or maintenance work that needs to be done on that section of street. The Street Department began using PASER in 2000, evaluates the street surfaces on a biannual basis using the PASER system to aid in street maintenance planning, and budget projections. The dates, which follow the PASER ratings, indicate the year in which the streets were last resurfaced.

Manhole adjustments and curb repairs are included in the individual costs per street.

Projects will be designed in accordance with the Complete Streets ordinance. Thin overlays, full overlays and mill overlays are not assumed to include sidewalk upgrades.

3. **Need and Impact**  
Normal surface wear, weather, and traffic over periods of time deteriorate the wearing course of pavement necessitating an overlay, which will extend the overall life of the road. In some instances, complete deterioration may necessitate replacement of the paved surfaces and surrounding structures.

**Linkage to Vision:** *We will work together toward being a community…*  
- *With a reliable and sustainable infrastructure.*  
- *With well-maintained, livable and desirable neighborhoods.*

4. **Related Cost Details**  
Reduction of maintenance costs and postponement of reconstruction.

5. **Future Funds Needed**  
Planned program of resurfacing and reconstruction each year.

---

S Coordinated with Sewer Project
P Coordinated with Parking Lot Project and Streetscape Improvements ($112,000 add 'l.)
** Expected State Grant ($375,000)
**Complete Streets Information Table Key** – Indicates conditions after resurfacing or reconstruction

<table>
<thead>
<tr>
<th>Sidewalk</th>
<th>Street Width</th>
<th>On-street Parking</th>
<th>Bike Accommodations</th>
<th>Non-motorized Plan Compliance</th>
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<tbody>
<tr>
<td>E–Existing</td>
<td>Back of Curb to Back of Curb</td>
<td>E–Existing</td>
<td>S–Shared Lane</td>
<td>C–Compliant</td>
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<tr>
<td>N–None</td>
<td>Widest Block in Project</td>
<td>N–None</td>
<td>D–Dedicated Ln</td>
<td>N–Non-compliant</td>
</tr>
<tr>
<td>O–One Side</td>
<td></td>
<td>R–Removed</td>
<td>N–None</td>
<td>M–Modified</td>
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<tr>
<td>B–Both Sides</td>
<td></td>
<td>A–Added</td>
<td></td>
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<td>V–Varies</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>P–Planned</td>
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<td></td>
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<tr>
<td>Near-term</td>
<td></td>
<td></td>
<td></td>
<td>P–Planned Near-term Compliance</td>
</tr>
<tr>
<td>G–Gaps Exist</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Projects with the designation “S” under non-motorized plan compliance are designated this way only because the non-motorized plan calls for sidewalk on both sides of any local street. These local streets will not have sidewalk on both sides upon project completion. This requirement is on page 232 and should be considered modified according the city commissions’ prioritization of new sidewalk. This prioritization indicates that sidewalk should be on one side of all streets first.

**Project Notes:**

**Main: Pickard to Mosher**
The non-motorized plan calls for designated bike lanes north of Lincoln Street. Due to the loss of on-street parking as well as the awkward transition that would be required at Lincoln, travel lanes on Main Street will be marked for shared use, as is the case on Broadway downtown to Bradley.

**Pickard: Bradley to Mission**
The portion of this project between Mission and Main will not have designated bike lanes as there is not currently enough road width to accommodate this. The non-motorized plan designates this section as needing bike lanes upon reconstruction. Discussion of research on reduction of number of lanes may impact this design.

**Adjustment Notes:**

**Broadway: Bridge to Main**
This project was pushed back to 2019 to coincide with the parking lot 3 reconstruction. The project cost was increased to accommodate expanding the sidewalk on the south side in areas where it is currently narrow. This expansion will require additional sidewalk replacement, the moving of some pedestrian lights as well as the removal and replacement of curb and brick pavers in at least one block between Pine and Washington.
The increase is also due, in part, to a more thorough replacement of the asphalt as well as the gravel underneath. This will extend the life of the roadway compared to the mill and overlay that was previously planned. It will also put this section into the same phase of the maintenance cycle as the previous sections of the Broadway Street resurfacing allowing for more cost effective treatments of all of the sections in the future.
Fancher: Pickard to Industrial
This project was removed from the program, as another thin overlay was not feasible on these segments of Fancher. The curb has been overlaid a number of times already and the drive approaches do not have enough upward slope to accommodate another overlay. This section of Fancher will be re-programmed as a reconstruct at some point beyond this five-year plan.

Preston: Washington to E Campus
This project was removed from the program, as CMU does not have any plans for this section of Preston over the next five years.

Sweeney: Broomfield to Preston
This project was brought forward because Fancher was taken out.

Crawford: Pickard to River
This project was brought into the program at 2019 because of the condition of the road. It should be overlaid soon to avoid more costly treatment.
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## SUMMARY OF PROJECTS
### LOCAL STREET FUND

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Total Estimated Capital Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridge Improvements</td>
<td>LS</td>
<td>$0</td>
<td>$30,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$30,000</td>
</tr>
<tr>
<td>Crack Sealing</td>
<td>LS</td>
<td>28,000</td>
<td>28,000</td>
<td>28,000</td>
<td>28,000</td>
<td>28,000</td>
<td>140,000</td>
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<tr>
<td>Industrial Area Street Improvmt</td>
<td>LS/SA</td>
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<td>0</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Resurfacing/Reconstruction</td>
<td>LS</td>
<td>582,000</td>
<td>182,000</td>
<td>301,000</td>
<td>454,000</td>
<td>331,000</td>
<td>1,850,000</td>
</tr>
</tbody>
</table>

**Totals**

$610,000 $240,000 $329,000 $732,000 $359,000 $2,270,000
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INDIVIDUAL PROJECT DESCRIPTION

Project Title  Bridge Improvements

Department  Streets  Source of Funding  Local Street Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
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<td>-0-</td>
<td>$30,000</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
</tr>
</tbody>
</table>

1. **Description and Location**
   **2019**
   Approach Guardrail Updates (*Lincoln Street bridge over the Chippewa River*) - $30,000 with engineering

2. **History and Plans**
   The one bridge on Lincoln that is part of the city’s local street network is inspected on a semi-annual bases in order to determine needed maintenance. During the inspection in 2016, the consulting engineering firm suggested that guardrail updates be perform to improve safety.

3. **Need and Impact**
   This project will improve the safety of this bridge by bringing the guardrail system up to current standards.

   *Linkage to Vision: We will work together toward being a community…*
   - *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   Any future maintenance needed will be determined during the semi-annual bridge inspections.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Crack Sealing

Department  Streets  Source of Funding  Local Street Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Cost</td>
<td>$28,000</td>
<td>$28,000</td>
<td>$28,000</td>
<td>$28,000</td>
<td>$28,000</td>
</tr>
</tbody>
</table>

1. **Description and Location**
The Local Street system will receive crack sealing with an elastomeric-type crack sealer, which will inhibit water infiltration into the granular base. Approximately one tenth or 5.1 miles of local streets will be crack sealed in each year.

2. **History and Plans**
The estimated cost for this program continues to be adjusted due to better application yield estimates. The crack sealing program will be ongoing.

3. **Need and Impact:**
Crack sealing is used to protect the City’s large investment it has in its 51 miles of local streets. Crack sealing is a less expensive method of maintaining streets in a smooth, safe condition. Local street patching and repair costs have been reduced since this program’s inception.

*Linkage to Vision: We will work together toward being a community…*

- With a reliable and sustainable infrastructure.
- With well-maintained, livable and desirable neighborhoods.

4. **Related Cost Details**
Reduced patching maintenance and operational costs.

5. **Future Funds Needed**
Planned program of crack sealing each year.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Industrial Area Street Improvements

<table>
<thead>
<tr>
<th>Department</th>
<th>Streets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source of Funding</td>
<td>Local Street Fund/Special Assessment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year Program</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>$250,000</td>
<td>-0-</td>
</tr>
</tbody>
</table>

1. **Description and Location**
   Program for improvements of gravel streets located north of Pickard and west of Mission.

2. **History and Plans**
   The streets in this area represent the last gravel streets within the city limits. Projects plans will be affected by zoning and future land use.

3. **Need and Impact:**
   Current drainage in the area is very limited due to gravel in and over existing catch basins. During the winter months, these streets can be very icy and much of the warmer months there is a large amount of standing water at the edges giving rise to large potholes.

   Paving these streets would bring them up to the standards associated with the rest of the street system within the city limits.

   **Linkage to Vision:** We will work together toward being a community...
   - With a reliable and sustainable infrastructure.
   - With well-maintained, livable and desirable neighborhoods.

4. **Related Cost Details**
   Reduced operational costs related to grading and dust control for gravel streets.

5. **Future Funds Needed**
   Same maintenance that is required on other local streets.
## INDIVIDUAL PROJECT DESCRIPTION

### Project Title
Resurfacing and Reconstruction

### Department
Streets

### Source of Funding
Local Street Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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</thead>
<tbody>
<tr>
<td>Capital Cost</td>
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<td>$182,000</td>
<td>$301,000</td>
<td>$454,000</td>
<td>$331,000</td>
</tr>
</tbody>
</table>

### Description and Location

#### 2018

- **Chippewa: Mission to Brown**
  - Recon. w/ Curb
  - Cost: $241,000
  - Condition PASER (Resurface): 4 (89')
  - Sidewalk: B 31 E C

- **Crosslanes: Arnold to Mission**
  - Recon. w/ Curb
  - Cost: $82,000
  - Condition: 3 (86')
  - Sidewalk: O 29 E S

- **Henry: High to Broadway**
  - Mill & Overlay
  - Cost: $124,000
  - Condition: 6-7 (90')
  - Sidewalk: V 31 E M

- **Crosslanes: Fancher to Arnold**
  - Thin Overlay
  - Cost: $34,000
  - Condition: 6 (86')
  - Sidewalk: N 26 E S

- Engineering
  - Cost: $64,000

- ADA Compliance Ramp Repl.
  - Cost: $37,000

#### 2019

- **Glenwood: Lynnwood to Greenbriar**
  - Thin Overlay
  - Cost: $38,000
  - Condition PASER: 7 (95')
  - Sidewalk: N 31 E S

- **North Drive: Brown to Crapo**
  - Thin Overlay
  - Cost: $32,000
  - Condition: 5-6 (95')
  - Sidewalk: B 31 E M

- **Somerset Court: Somerset to Dead End**
  - Thin Overlay
  - Cost: $8,000
  - Condition: 5 (95')
  - Sidewalk: V 31 E S

- **Somerset: Abbey to Eastpointe**
  - Thin Overlay
  - Cost: $18,000
  - Condition: 5 (95')
  - Sidewalk: V 31 E C

- **Ridge: Crescent to Preston**
  - Thin Overlay
  - Cost: $14,000
  - Condition: 5 (89')
  - Sidewalk: N 29 E S

- **Watson: Ridge to Preston**
  - Thin Overlay
  - Cost: $29,000
  - Condition: 5 (89')
  - Sidewalk: O 31 E M

- Engineering
  - Cost: $14,000

- ADA Compliance Ramp Repl.
  - Cost: $29,000

#### 2020

- **Michigan: Oak to Washington**
  - Recon. w/ Curb
  - Cost: $253,000
  - Condition PASER: 5 (03')
  - Sidewalk: B 42 E M

- Engineering
  - Cost: $40,000

- ADA Compliance Ramp Repl.
  - Cost: $8,000

#### 2021

- **Illinois: Main to Fancher**
  - Recon. w/ Curb
  - Cost: $346,000
  - Condition PASER: 5 (02')
  - Sidewalk: B 42 E C

- Engineering
  - Cost: $60,000

- ADA Compliance Ramp Repl.
  - Cost: $48,000

#### 2022

- **Arnold: Illinois to Broadway**
  - Mill & Overlay
  - Cost: $30,000
  - Condition: 7 (05')
  - Sidewalk: B 50 E C

- **Elm: Bradley to Henry**
  - Mill & Overlay
  - Cost: $48,000
  - Condition: 7-8 (02')
  - Sidewalk: O 31 E S

- **Cherry: Kinney to Mission**
  - Thin Overlay
  - Cost: $15,000
  - Condition: 5 (87')
  - Sidewalk: V 29 E S

- **Lansing: Broadway to Pickard**
  - Thin Overlay
  - Cost: $61,000
  - Condition: 6-7 (86')
  - Sidewalk: V 29 E S

- **Palmer: Franklin to Mission**
  - Thin Overlay
  - Cost: $44,000
  - Condition: 7 (86')
  - Sidewalk: V 29 E S

- Engineering
  - Cost: $20,000

- ADA Compliance Ramp Repl.
  - Cost: $113,000
2. **History and Plans**
   Continuing program of resurfacing streets as surface deterioration becomes evident. Minor repairs/preparation prior to recapping will be necessary.

   Streets are selected for resurfacing based on their PASER value. PASER is a Pavement Surface Evaluation and Rating system developed by the University of Wisconsin. Each PASER value indicates the type of restoration or maintenance work that needs to be done on that section of street. The Street Department began using the PASER system in 2000 to aid in street maintenance planning and budget projections.

   The dates which follow the PASER ratings indicate the year in which the streets were originally constructed or reconstructed. Manhole adjustments and curb repairs are included in the individual costs per street.

   Projects will be designed in accordance with the Complete Streets ordinance. Thin overlays, full overlays and mill and overlays are not assumed to include sidewalk upgrades.

3. **Need and Impact**
   Focuses on and correlates with strategic planning. Identifies and prioritizes street rehabilitation. Normal surface wear, weather, and traffic over periods of time deteriorate the wearing course of pavement, necessitating an overlay, which will extend the overall life of the road before construction becomes necessary.

   **Linkage to Vision:** *We will work together toward being a community…*
   - *With a reliable and sustainable infrastructure.*
   - *With well-maintained, livable and desirable neighborhoods.*

4. **Related Cost Details**
   Reduction of maintenance costs and postponement of reconstruction.

5. **Future Funds Needed**
   Planned program of recapping and reconstruction each year.

---

\[K\] Coordinated with Sidewalk Project

\[C\] Coordinated with Landscaping and Streetscaping Improvements
Complete Streets Information Table

<table>
<thead>
<tr>
<th>Sidewalk</th>
<th>Street Width</th>
<th>On-street Parking</th>
<th>Non-motorized Plan Compliance</th>
</tr>
</thead>
<tbody>
<tr>
<td>E–Existing</td>
<td>Back of Curb to Back of Curb</td>
<td>E–Existing</td>
<td>C–Compliant</td>
</tr>
<tr>
<td>N–None</td>
<td></td>
<td>A–Added</td>
<td>N–Non-compliant</td>
</tr>
<tr>
<td>O–One Side</td>
<td>Widest Block in Project</td>
<td>R–Removed</td>
<td>M–Modified</td>
</tr>
<tr>
<td>B–Both Sides</td>
<td></td>
<td>N–None</td>
<td>S–SW Missing*</td>
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<tr>
<td>V–Varies</td>
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<td></td>
<td>P–Planned Near-term Compliance</td>
</tr>
<tr>
<td>P–Planned Near-term</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>G–Gaps exist</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Projects with the designation “S” under non-motorized plan compliance are designated this way only because the non-motorized plan calls for sidewalk on both sides of any local street. These local streets will not have sidewalk on both sides upon project completion. This requirement is on page 232 and should be considered modified according the city commissions’ prioritization of new sidewalk. This prioritization indicates that sidewalk should be on one side of all streets first.

**Project Notes:**
- **Henry**: High to Broadway
- **North Drive**: Brown to Crapo
- **Michigan**: Oak to Washington
- **Watson**: Ridge to Preston

These projects are designated “Modified” because way finding signs are required according page 102 of the non-motorized plan. The format of these signs will not be defined at the time of project construction. Henry and Watson also will not have sidewalk on both sides. Watson will not include edge striping, as it is a local street.

**Adjustment Notes:**
- **Glenwood**: Lynnwood to Greenbriar
- **Somerset Court**: Somerset to Dead End
- **Somerset**: Abbey to Eastpointe
- **North Drive**: Brown to Crapo
- **Crosslanes**: Arnold to Mission
- **Crosslanes**: Fancher to Arnold
- **Michigan**: Oak to Washington
- **Watson**: Ridge to Preston

These projects were moved forward in the plan due to tribal 2% grants for overlays and overlay material cost declining.

**Kinney**: Pickard to Andre
This project was moved out of the program because these segments are in good condition.
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## SUMMARY OF PROJECTS
### AIRPORT

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Source of Funding</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Total Estimated Capital Costs</th>
</tr>
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<tbody>
<tr>
<td>Runway 9 Approach Tree Abatement</td>
<td>FG/SG/AF</td>
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<td>$105,000</td>
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<td>Runway 9/27 Rehabilitation</td>
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<td>109,000</td>
<td>1,371,000</td>
<td>0</td>
<td>1,480,000</td>
</tr>
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</table>

Note: Federal funding regulations require the following matching:
90% Federal / 5% State / 5% Local

Totals $260,000 $105,000 $109,000 $1,371,000 $173,000 $2,018,000
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INDIVIDUAL PROJECT DESCRIPTION

Project Title: Runway 9 Approach Tree Abatement

Department: Airport, Source of Funding: Federal Grant/State Grant/Airport Fund

Year Program Proposed | 2018 | 2019 | 2020 | 2021 | 2022
--- | --- | --- | --- | --- | ---
Capital Cost | $260,000 | $105,000 | -0- | -0- | -0-

1. **Description and Location**
   2018 - Acquire easements for property containing trees that obstruct runway 9 approach slope. 2019 - Perform tree abatement for runway 9 approach slope to comply with federal requirements for Federal Aviation Regulations Part 77 and precision approach path indicator (PAPI) obstacle clearance surface (OCS).

2. **History and Plans**
   As part of the process to install PAPI lighting on runway 9, which was originally scheduled for 2016, an engineering firm took measurements of the runway approach slopes (Sept. 2014) and identified trees that had become obstructions or were close to becoming obstructions (April 2015). The airport was approved for federal grant money, which may be used to remove tree obstructions, but can only be used once in a given area. The Airport Capital Improvement Program which included tree abatement funding was approved and finalized 01/12/2016 by MDOT. Starting in late 2016, the airport began acquiring easements to properties containing obstructions. Trees in the affected areas will be cleared to ground and properties are expected to be maintained to prevent future tree growth. $41,200 was spent in 2016 for work on easement procurement and it is anticipated to spend $434,600 in 2017 for easement purchase and tree abatement.

3. **Need and Impact**
   To gain approval to use PAPI lighting on runway 9, the PAPI OCS must be free of obstructions. There are also two other approach slopes that affect the use of the runway. These must also be clear of obstructions to maintain current operational hours and runway length.

   **Linkage to Vision:** *We will work together toward being a community…*  
   ➢ With reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Runway 9/27 Rehabilitation

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
</tr>
</thead>
<tbody>
<tr>
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1. **Description and Location**
   - **2022**
     Design Runway 9/27 - $173,000
   - **2023**
     Rehabilitate Runway 9/27 - $2,157,000

2. **History and Plans**
   It is anticipated that the pavement index will be in the range of 60, which puts it in a rehabilitation category. Pavement will be pulverized, and runway will be repaved.

3. **Need and Impact**
   In order to keep a usable airport, there is a need to keep up on pavement maintenance, and replacement.

   **Linkage to Vision:** *We will work together toward being a community…*  
   ➢ *With reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   The construction phase of the runway 9/27 rehabilitation is scheduled to take place in 2023 with a cost $2,157,000 and a 5% local match. This project will be subject to the award of discretionary funds from a federal grant.
INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  Taxiway “A” Rehabilitation

**Department**  Airport  **Source of Funding**  Federal Grant/State Grant/Airport Fund

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1. **Description and Location**
   
   **2020**
   Design East portion of taxiway “A” - $73,000

   **2020**
   Design light replacement for East portion of taxiway “A” - $36,000

   **2021**
   Rehabilitate the East portion of taxiway “A” - $917,000

   **2021**
   Light replacement for East portion of taxiway “A” - $454,000

2. **History and Plans**
   It is anticipated that the pavement index will be between 61 and 62, which puts it in a rehabilitation category. Due to FAA guidance for airfield geometry, the lights will have to be replaced or moved. Current lighting, installed in 1992, is in poor condition. Pavement will be pulverized and taxiway will be repaved.

3. **Need and Impact**
   In order to keep a usable airport, there is a need to keep up on pavement maintenance and replacement. In doing so, we must also comply with new FAA requirements concerning the lighting.

   **Linkage to Vision:** *We will work together toward being a community…*
   
   ➢ *With reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   This project will be subject to the award of discretionary funds from Federal Grant.
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## SUMMARY OF PROJECTS

### WASTEWATER FUND

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**Totals**                             |                   | $530,000 | $455,000 | $969,000 | $545,000 | $500,000 | $2,999,000
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INDIVIDUAL PROJECT DESCRIPTION

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1. **Description and Location**

   **2018**
   Rebuild Fisher Lift Station-$80,000

   **2019**
   Standby Generator for Oak Street Lift Station - $25,000
   Lift Station Pump Replacements - $25,000

   **2020**
   Upgrade Remaining Multitrode Control Panels to Multismart - $30,000

   **2021**
   Standby Generator for Pickard Lift Station - $40,000

   **2022**
   Lift Station Pump Replacements - $30,000

2. **History and Plans**

   Existing electrical service at Pickard will not run overflow and duty pumps at the same time. Current 1980 diesel generator to be replaced with natural gas-fired generator with automatic transfer switch. This work was identified in the SAW Grant Asset Management Plan equipment assessment, and reprioritized as recommended. Fisher Lift Station is the only remaining lift station not rebuilt.

3. **Need and Impact**

   The core mission of the WWTP Department is to pump raw sewage from homeowners and businesses. Reliable equipment and backup power sources are essential to that function.

   *Linkage to Vision: We will work together toward being a community…*
   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**

   Installation of two more natural gas-fired generators will add some cost to utility bills.

5. **Future Funds Needed**

   Lift station pumps will need to be replaced about every 5 years. Some lift stations updated during the most recent round of upgrades are approaching 20 years old. Concrete structures will need to be maintained due to corrosive gases in the wet wells. SAW Grant Asset Management Plan calls for blasting and resealing concrete wet wells at 7 lift stations in 2025 for approximately $50,000.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Manhole Rehabilitation Sanitary Sewer

Department  Wastewater  Source of Funding  Wastewater Collection Reserve

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1. **Description and Location**
   This project will add structural strength to sanitary sewer manholes that are in poor condition. It consists of a concrete layer being applied to the flow channels and benches of the manholes, followed by a ½-inch spray polymer liner. The oldest and most critical sanitary sewer manholes would be done first, with an annual assessment of structures to follow. Currently costs are about $1,000 to $1,200 per manhole, depending on depth and diameter.

2. **History and Plans**
   The manholes need to be repaired on sanitary sewers that are not scheduled for replacement. This is a preventative maintenance project. There are approximately 1,400 sanitary sewer manholes of various ages. Engineering estimates this work will be completed by 2021, with spot repairs in later years.

3. **Need and Impact**
   Currently, the sanitary sewer system has manholes that were installed as long ago as 1920 and have been minimally maintained since that time. The structural life of a typical manhole is 50 years. The cost of unplanned repairs in response to a collapse would pay for preventive work on 10-15 manholes.

   **Linkage to Vision:** *We will work together toward being a community…*
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   Currently, there are approximately 500 sanitary manholes throughout the city in need of rehabilitation. At the current pace, we will have completed this process by 2021, although some maintenance will still be necessary.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Meter Replacement

Department  Wastewater  Source of Funding  Wastewater Collection Reserve

<table>
<thead>
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1. **Description and Location**
   Replace the 5/8” – 6” size water meters citywide.

2. **History and Plans**
   Under our meter replacement program, meters that have high usage or are 15 years old, should be replaced to ensure accuracy under AWWA C700 standards. In 1998, the City started a replacement program, but at the current rate, this work will not be completed for several decades. New meter technology is available for our meter fleet that would add functionality and reduce service calls. If the City moves in that direction, there will be additional capital costs.

3. **Need and Impact**
   Replacement will ensure the accuracy of the meters and of the revenue collected.

   **Linkage to Vision:** *We will work together toward being a community…*  
   - *With stable funding from a diverse tax base.*

4. **Related Cost Details**
   As water meters age, they tend to under record usage, so replacement of aging meters may lead to additional revenue.

5. **Future Funds Needed**
   There will be some meters or meter reading equipment that will need to be replaced before the next 15-year replacement cycle.
1. **Description and Location**
   Construction of new sewer line to serve the Mt. Pleasant Public School property or future development.

2. **History and Plans**
   If the school system decides to use their buildings, new sewer lines will need to be installed on the southwest line of the property.

3. **Need and Impact**
   Existing utilities that served the school property are in unknown condition and in a location that could possibly interfere with future development.

   *Linkage to Vision: We will work together toward being a community...*
   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   There is a related cost for water service which is detailed in the Water section of the CIP, and will likely occur at the same time.

5. **Future Funds Needed**
   Development plans will determine the scope and timeline of future construction.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Plant Improvements and Replacements

Department  Wastewater  Source of Funding  Wastewater Plant Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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1. Description and Location

**2018**
- Mill and Overlay Plant drives - (PASER rating 4) - $80,000
- Repair Roof on Service Building - $80,000

**2019**
- Sludge Tank A Roof - $110,000

**2020**
- Rebuild East Digester - $559,000

**2021**
- Replace Plant Generator - $200,000

**2022**
- Replace Overflow Basin Liner - $400,000

2. History and Plans

The original plant was built in 1954, and received major upgrades in 1982 and 2002. The SAW Grant Asset Management Plan identified potentially $15 million in upgrades between now and 2030.

3. Need and Impact

Equipment used to treat wastewater is subject to wear and corrosion. Regular maintenance and replacement is necessary to meet increasingly stringent State and Federal Discharge limits.

**Linkage to Vision:** We will work together toward being a community…

➢ With a reliable and sustainable infrastructure.

4. Related Cost Details

Equipment Replacement will be an on-going cost of doing business. Major components have a 25-30 expected useful lifespan, and the 2002 upgrade is already 15 years old as this CIP begins.
5. **Future Funds Needed**

The SAW Grant AMP recommends repair or replacement of many WWTP components and systems between now and 2030. These include rebuilding both Digesters, replacing all Plant Electrical equipment and wiring, a new Plant Generator, and eventual replacement of the Biotowers constructed in 2002. In addition, they suggest replacing the Rotating Biological Contactors that have been in place since the 1982 upgrade. These are big-ticket items, currently estimated to cost over $15 million in today’s dollars. Plant Staff believes good maintenance can at least delay several of these suggested projects, but clearly, we can expect major expenditures to preserve our investment.

Sewer rate increases were implemented for 2016 and 2017. Future increases will probably be required. The Bonds for the 2002 Upgrade will be paid off in 2019, freeing money for Capital Projects. Additionally, expenditures for Sewer Relining and Manhole Rehab should drop as those projects wrap up, freeing additional funds.
## INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  Rear Yard Lead Rehabilitation Program  
**Department**  Wastewater  
**Source of Funding**  Wastewater Collection Reserve

<table>
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1. **Description and Location**  
The City has initiated an incentive based program that provides reimbursement of 50% of the cost of abandoning homeowner’s rear yard sewer leads and reconnecting their service to the sewer main on the street side of the property.

2. **History and Plans**  
Rear yard sewer connections are old and prone to failure. The City’s goal is elimination of all rear yard connections.

3. **Need and Impact**  
This program will prevent sewer backups from occurring and make any necessary repairs simpler and less expensive in the future.

**Linkage to Vision**:  *We will work together toward being a community…*  
- With a reliable and sustainable infrastructure.  
- With well-maintained, livable and desirable neighborhoods.

4. **Related Cost Details**  
As the City moves to abandon or repair rear yard sewers, easements may need to be acquired. Funds have been increased to accommodate that need.

5. **Future Funds Needed**  
Expenditures are expected to increase over time as more contractors and residents become aware of this program.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Reconstruction and Relining

Department  Wastewater Source of Funding  Wastewater Collection Reserve

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1. Description and Location

2018
Reline
Clay tile Sewer relining as necessary after reviewing sewer video - $150,000

2019
Construction
ST Maple – Elizabeth to Brown – 500’ of 8” - $41,000
Engineering (Approximately 15% of construction costs) - $17,000
Reline
Clay tile sewer relining as necessary after reviewing sewer video - $92,000

2020
ST Brown: North Drive to Broadway-250’ of 8” - $29,000
Engineering - $4,000
Clay tile sewer relining as necessary - $117,000

2021
Reline
Clay tile Sewer relining as necessary - $150,000

2022
Relining anticipated to be completed - $0

2. History and Plans

By 2018, we should have relined all of the known concrete sewer lines, and will be moving to clay tile lines. These are generally smaller in diameter, and less critical to reline. We have reduced the amount budgeted for relining beginning that year. We have received and begun analyzing Sewer Video funded by the SAW Grant. That information will be used to prioritize future relining projects.

3. Need and Impact

Relining is needed to protect the health and property of the citizens in the city of Mt. Pleasant. Relining and replacing the sewers will strengthen the lines and help prevent collapses in the sewers.

Linkage to Vision: We will work together toward being a community…
➢ With a reliable and sustainable infrastructure.
4. **Related Cost Details**
   None

5. **Future Funds Needed**
   We anticipate being done with all known relining needs in 2021. However, those needs will re-develop over time.
<table>
<thead>
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<th>Project Title</th>
<th>Source of Funding</th>
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Totals                           |                   | $558,000 | $520,000 | $3,861,000 | $304,000 | $370,000 | $5,613,000
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INDIVIDUAL PROJECT DESCRIPTION

Project Title 1MG Reservoir Bypass

Department Water Source of Funding Water Distribution Reserve

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1. **Description and Location**
   This project will construct a robust solution to bypass the 1MG Reservoir. The slide gates and valves of the High Service Pump Station pump sump will be rehabilitated and new piping constructed, or a new pump and piping will be added.

2. **History and Plans**
   The two reservoirs have been in service since the mid-1960s; one of the most critical parts of the water supply system is the 1 MG reservoir. The project will allow the 1MG reservoir to be bypassed for inspection or repair. There are three slide gates in the pump sump that need to be rehabilitated or replaced, and piping constructed from the adjacent valve vault reservoir piping into the sump or around the sump. Based on additional research the allocation was increased to $200K; an updated estimate will be obtained after the design is complete in 2017.

   **2017**
   Design

   **2018**
   Installation

3. **Need and Impact**
   This project will help ensure that the water system remains reliable. The 1MG reservoir will need to be emptied for inspection within 5 years. Currently, there is no way to bypass water flow and empty the reservoir for inspection. Adding the bypass valve will allow us to maintain plant operations while also inspecting the reservoir as needed.

   *Linkage to Vision: We will work together toward being a community…*  
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
1. **Description and Location**
   Replace the two water treatment plant (WTP) boilers.

2. **History and Plans**
   The WTP was constructed in 1994. Although the HVAC system has been upgraded with more efficient controls, the two boilers are the original units. In 2014, the boiler unit controls were repaired. This project will replace the boilers with units that are more efficient, a geothermal technology system or a combination of the two.

   **2017**
   Evaluate using the raw water as a heat source or heat sink (geothermal technology).

   **2019**
   Boiler #1

   **2020**
   Boiler #2

3. **Need and Impact**
   The two WTP boilers provide heat via the HVAC system, and were installed in 1994.

   **Linkage to Vision:** *We will work together toward being a community…*
   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Cast Iron (CI) Water Main Replacement

Department  Water  Source of Funding  Water Distribution Reserve

<table>
<thead>
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</table>

1. **Description and Location**
   
   **2021**
   
   Lansing: Pickard to Sampson - $122,000
   Engineering (Approx. 15% of construction costs) - $22,000

   Project delayed until industrial property needs are identified

2. **History and Plans**

   These water mains have been in service since the Mt. Pleasant water system commenced in the early 1900s. The replacement program began in 1985 and was intended to replace all of the 4” cast iron water mains in the system. The 4” mains replacement will be completed in 2021.

3. **Need and Impact**

   This project improves flow and quality of water to the customers by enlarging the water mains and improves fire protection.

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   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**

   None

5. **Future Funds Needed**

   It is possible that some 4” CI water main may still exist in the system; these mains will be replaced if they are discovered. Additionally, there are 2.2 miles of 6” CI water main, if these mains are determined to be failing, they will be replaced. The cost for this work is estimated to be $1.5 million.
## INDIVIDUAL PROJECT DESCRIPTION

**Project Title**: Chemical Storage Tank Rehabilitation

**Department**: Water  
**Source of Funding**: Water Plant Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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</table>

1. **Description and Location**
   Inspect and rehabilitate the five water treatment plant (WTP) chemical storage tanks.

2. **History and Plans**
   The WTP was constructed in 1994 and placed on-line in 1995. The fiberglass chemical storage tanks are the original equipment and should be-lined or treated as needed. This work was delayed until 2019 so we can get a better cost estimate from the inspection in 2017.

   **2017**
   Inspect tanks to determine condition of the tanks.

   **2019**
   Repair any problems identified during the inspection.

3. **Need and Impact**
   This project is required to ensure safe storage of treatment chemicals.

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   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Clarifier Repair

Department  Water  Source of Funding  Water Plant Reserve

<table>
<thead>
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</table>

1. Description and Location
The Water Treatment Plant softens water in two steel clarifiers, and has had many small rust spots touched up each year by Water Department staff. This project is to repair and repaint the interior surfaces where the paint has failed.

2. History and Plans
The water plant was constructed in 1994 and placed in service in 1995. This project will help preserve the integrity of the clarifier structures. During the 2016 Clarifier #1 paint repair, we learned that this work was insufficient; the entire interior paint was failing and could not be spot repaired. The 2017 project replaced failed metal and completely replaced the interior paint coating of Clarifier #2. Cathodic protection (CP) equipment will be installed in the clarifiers to prevent future deterioration of the submerged metal. Clarifier #1 will have the interior paint completely replaced and CP installed in 2020.

2016
Clarifier #1 touchup at $19,500.

2017
Clarifier #2 rehab including steel grit blasting and repainting and installation of CP.

2020
Complete rehab of Clarifier #1; includes steel grit blasting. Installation of CP.

3. Need and Impact
This program is required to maintain critical equipment.

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➢ With a reliable and sustainable infrastructure.

4. Related Cost Details
None

5. Future Funds Needed
None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Distribution System Replacement

Department  Water  
Source of Funding  Water Distribution Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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1. **Description and Location**
   This project will replace the oldest large valves in the water distribution system and will include adding large valves in critical areas. In addition, various other components of the system will be replaced as required during street reconstruction.

   **2018 – 2021**
   Replace valves at locations to be determined in coordination with street projects.

   **2022**
   Replace the 6” AC water main on Crapo from High to Broadway; $275,000 for construction and $35,000 for engineering. This main was installed in the 60s according to our records and because of its proximity to the new curb, road construction would likely cause damage if we do not replace it.

2. **History and Plans**
   The water system has been in service since the early 1900s. One of the key parts of the system is the valves; the ability to isolate segments of the system for construction or in the event of an emergency repair is critical. Valves deteriorate with age and become inoperable so their replacement is needed. In addition, street and sewer construction may cause breaks in any nearby AC water main so replacement of that section of main during this work will greatly reduce the chance of failure later.

3. **Need and Impact**
   This project will help ensure that the water system remains reliable.

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   - *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   Need to replace valves and water mains throughout the system.
1. **Description and Location**
   The existing 1 million gallon (1MG) and the existing .5 million gallon (.5MG) elevated tanks maintain stable water pressure and provide firefighting storage capacity. The 1MG tank is located east of Isabella Road, and the .5MG tank is located on North Kinney Street. This project will construct either a new .5MG or 1MG elevated tank to provide more water pressure and storage in the south end of Mt. Pleasant.

2. **History and Plans**
   The south end of the City has historically had lower water pressure due to the 70-foot higher elevation. In 2015, a water system reliability study was performed to evaluate and update the City’s water capital plan. The study recommended an additional tank be constructed to address the lower pressure. A detailed design study for the tank will be performed in 2017. We are pursuing a grant to help pay for this project.

3. **Need and Impact**
   The elevated tanks are a critical component of the City water system, helping to maintain water pressure and water storage. The lower water pressure evident in the south section of the City affects future development. This new tank will support development and growth in that area of Mt. Pleasant.

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   > *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   Water main to connect the tank to the distribution system.

5. **Future Funds Needed**
   15-year (approximate) cycle for tank maintenance.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Elevated Tank Painting

Department  Water  Source of Funding  Water Distribution Reserve

<table>
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</table>

1. **Description and Location**
   The 1 million gallon (1MG) and the .5 million gallon (.5MG) elevated tanks maintain stable water pressure and provide firefighting storage capacity. The 1MG tank is located east of Isabella Road and the .5MG tank is located on North Kinney Street. The .5MG was rehabilitated and painted in 2016. The 1MG elevated tank was rehabilitated and painted in 2007. Recoating the tank exterior will enable us to delay a complete rehab for 10 years.

2. **History and Plans**
   Periodic cleaning and painting is required to prevent deterioration of the tanks and to maintain system reliability and water quality.
   
   **2016**
   Repaired and painted the interior and exterior of the 0.5 million gallon elevated tank.
   
   **2019**
   The 1MG elevated tank will receive exterior paint recoating.

3. **Need and Impact**
   The elevated tanks are a critical component of the City water system. Correct operation of them is essential.

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   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   15-year (approximate) cycle for each tank.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  High Service Pump (HSP) Rehabilitation

Department  Water  Source of Funding  Water Plant Reserve

<table>
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<tr>
<th>Year Program Proposed</th>
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</table>

1. **Description and Location**
   
   **2019**
   High Service Pump #4

   **2021**
   High Service Pump #2

   **2023**
   High Service Pump #1

2. **History and Plans**
   
   The High Service Pumps supply water to the City from the reservoirs. A planned rehabilitation program will ensure that these pumps operate efficiently.

3. **Need and Impact**
   
   This is a continuous maintenance and repair program, to protect a critical part of the water system and ensure an adequate water supply to the community.

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   - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   
   None

5. **Future Funds Needed**
   
   Continuous maintenance program; each pump is rehabilitated every 7 to 10 years
## INDIVIDUAL PROJECT DESCRIPTION

**Project Title**  Island Generator Replacement

<table>
<thead>
<tr>
<th>Department</th>
<th>Source of Funding</th>
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<table>
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</table>

1. **Description and Location**
   **2020**
   Generator replacement, wiring connection upgrade and new automatic transfer switch.

2. **History and Plans**
The Island contains wells 18, 19, 9 (Ranney Well), the two reservoirs and related valve vault and the High Service Pump (HSP) Station. In an event of a power outage, the electrical generator is started, and power is manually transferred to the buildings. The HSP and reservoirs are the most critical facilities on that site, and the wells are an important source of water for the City. This project would replace the almost 25-year-old generator and add an automatic transfer switch.

3. **Need and Impact**
   This is part of our water system maintenance program to ensure an adequate water supply to the community.

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   ➢ *With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
The building will need to be modified to accommodate the new generator.

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Lime Residuals Removal

Department: Water
Source of Funding: Water Lagoon Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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1. **Description and Location**
The water treatment plant (WTP) produces lime sludge as a by-product of the treatment process. This sludge is stored in two ponds located at the WTP. This project is to remove the sludge from one pond every three to five years.

2. **History and Plans**
The WTP softens water using a lime process. Lime sludge is produced and stored in ponds. These residuals will be removed and used as an agricultural soil conditioner.

**2010**
The Ranney Well upgrade helped decrease the volume of sludge produced.

**2013**
A Pilot study using a geotube to dry the sludge was conducted however the cost of the geotubes proved to be prohibitive.

**2013-2015**
A contractor removed the sludge from the east pond using traditional equipment and applied the residuals to area farm fields.

**2016**
The staff began experimenting with a sludge drying bed.

3. **Need and Impact**
This program is required as part of the WTP’s operation.

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> With a reliable and sustainable infrastructure.

4. **Related Cost Details**
None

5. **Future Funds Needed**
Approximately every three (3) to five (5) years.
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Meter Replacement

Department  Water  Source of Funding  Water Distribution Reserve

<table>
<thead>
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<th>Year Program Proposed</th>
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</table>

1. Description and Location
   Replace the 5/8” – 6” size water meters citywide.

2. History and Plans
   Under our meter replacement program, meters that have high usage or are 15 years old should be replaced to ensure accuracy under AWWA C700 standards. In 1998, the City started a replacement program, but at the current rate, this work will not be completed for several decades. New Automated Meter Reading (AMR) meter technology is available for our meter fleet that would add functionality and reduce service calls, if the City moves in that direction there will be additional Capital costs. The 2018 project cost was reduced because of the AMR removal.

3. Need and Impact
   Replacement will ensure the accuracy of the meters and of the revenue collected.
   
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   ➢ With stable funding from a diverse tax base.

4. Related Cost Details
   As water meters age, they tend to under record usage, so replacement of aging meters may lead to additional revenue.

5. Future Funds Needed
   There will be some meters or meter reading equipment that will need to be replaced before the next 15-year replacement cycle.
INDIVIDUAL PROJECT DESCRIPTION

Project Title:  Mt. Pleasant Center Water System Improvement

Department:  Water  Source of Funding:  Private Developer/Economic Initiative Fund

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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1. **Description and Location**
   Construction of new water main in the Mt. Pleasant Center property.

2. **History and Plans**
   When the state owned Mt. Pleasant Center closed, the on-site water system was evaluated by City staff and found to be deficient. A new water main will need to be designed and installed to serve the existing Mt. Pleasant School System buildings and any future construction.

3. **Need and Impact**
   This project provides water service to new customers when development occurs.

   *Linkage to Vision: We will work together toward being a community......*
   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   The project is reliant on private developer contributions.

5. **Future Funds Needed**
   Need to expand and improve the system to help support economic growth.
INDIVIDUAL PROJECT DESCRIPTION

Project Title: Pavement Resurfacing

Department: Water

Source of Funding: Water Plant Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
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1. **Description and Location**
   Resurface the paved driveways and parking lot at the Water Treatment Plant (WTP).

2. **History and Plans**
   The WTP was constructed in 1994. The original pavement has been crack sealed in several places, but the overall condition is deteriorating with a PASER rating of 5. The WTP receives regular chemical deliveries in large tank trucks, which contribute to the wear. This work will consist of milling and repaving the parking lot and drives.

3. **Need and Impact**
   Replacement is needed because pavement is at the end of useful life.

   **Linkage to Vision: We will work together toward being a community…**
   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Reservoir Valve Replacement

Department  Water  Source of Funding  Water Plant Reserve

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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<th>2019</th>
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</table>

1. **Description and Location**
This project will replace or rehabilitate the valves or the actuators located in the reservoir valve vault.

- **2017**
  Valve #118 replaced

- **2019**
  Valve #118 actuator replacement

- **2020**
  Valves #110 & #113 actuators replacement

- **2021**
  Manual valves (4) replacement

2. **History and Plans**
The reservoirs have been in service since the mid-1960s. One of the most critical parts of the reservoir piping system is the #118 valve. This valve was installed in 1994. The valve controls the transfer of water from the 2MG reservoir to the 1MG reservoir, from which it is pumped to the City. Valves #110 & #113 control the flow of water from the WTP into the reservoirs.

3. **Need and Impact**
This project will help ensure that the water system remains reliable.

*Linkage to Vision: We will work together toward being a community…*
  - With a reliable and sustainable infrastructure.

4. **Related Cost Details**
None

5. **Future Funds Needed**
None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Roof Replacement  

Department  Water  Source of Funding  Water Plant Reserve  

<table>
<thead>
<tr>
<th>Year Program Proposed</th>
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1. **Description and Location**
   Replace roofs at the Water Treatment Plant (WTP), the High Service Pump Station (HSP), and the Ranney Well building.

2. **History and Plans**
   
   **2018**
   WTP This was rescheduled from 2017 to 2018 (originally installed in the 1994).
   HSP This was rescheduled from 2016.

   **2019**
   Ranney Well (This roof was installed in the 1960’s, and was partly replaced in 2004).

3. **Need and Impact**
   The life span of this type of roof is 15 to 20 years. This project will replace the current roof with a new vinyl roof.

   **Linkage to Vision:** We will work together toward being a community…
   ➢ With a reliable and sustainable infrastructure.

4. **Related Cost Details**
   None

5. **Future Funds Needed**
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Valve Actuators Replacement

Department   Water  Source of Funding   Water Plant Reserve

<table>
<thead>
<tr>
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1. Description and Location
   Replace the filter valve actuators at the Water Treatment Plant (WTP).
   
   **2018**
   Filter Effluent, Filter-to-Waste, and Air Wash valves
   
   **2019**
   Filter Influent and Backwash valves

2. History and Plans
   The WTP was constructed in 1994. The filters are a critical part of the treatment process and have a number of valves and valve actuators that must operate correctly. This project will replace the aging valve actuators that will be approaching the end of their life cycle. The new valves will be consistent with those installed at the WWTP. The project was split into a more manageable size based on the manufacturer’s recommendation and cost estimate.

3. Need and Impact
   The filter valve actuators must operate correctly to meet MDEQ & EPA regulations. These air-operated actuators will be replaced with electric powered units that will reduce energy costs.

   **Linkage to Vision: We will work together toward being a community…**
   ➢ **With a reliable and sustainable infrastructure.**

4. Related Cost Details
   None

5. Future Funds Needed
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Well 8 Abandonment

Department   Water       Source of Funding  Water Plant Reserve

Year Program Proposed  |  2018  |  2019  |  2020  |  2021  |  2022  |
---|---|---|---|---|---|
Capital Cost  | -0-  | $25,000  | -0-  | -0-  | -0-  |

1. **Description and Location**
   
   **2019**
   Well 8 abandonment

2. **History and Plans**
   
   Well 8 went on-line in 1960 and was never connected to the raw water piping that leads to the Water Treatment Plant. This well has been retained for use as an emergency well only, but is in need of significant rehabilitation. In addition, the well house and related equipment needs to be replaced. This plan calls for the well to be plugged to protect the aquifer. In addition, the water main from the well would be configured to become a lead for a new hydrant that would serve the area of Leaton and Fessenden streets. This project may be done earlier if funds allow.

3. **Need and Impact**
   
   This well has never been used in an emergency. A complete rehabilitation of the well, pump, motor, electrical components and building is projected to cost $50,000 - $60,000.

   **Linkage to Vision:** *We will work together toward being a community . . . With a reliable and sustainable infrastructure.*

4. **Related Cost Details**
   
   None

5. **Future Funds Needed**
   
   None
INDIVIDUAL PROJECT DESCRIPTION

Project Title  Well Rehabilitation

Department  Water  Source of Funding  Water Plant Reserve

<table>
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1. Description and Location
   2018  Well #16
   2019  Well #20
   2020  Well #6
   2021  Well #17
   2022  Well #19

2. History and Plans
   Wells are scheduled for rehabilitation maintenance every 5 – 7 years, and the schedule is modified as the condition of each well changes.

3. Need and Impact
   This is a continuous maintenance and repair program, to protect a critical part of the water system and ensure an adequate water supply to the community.

   **Linkage to Vision:** *We will work together toward being a community……
   ➢ With a reliable and sustainable infrastructure.*

4. Related Cost Details
   Included in this project are equipment upgrades to improve equipment condition monitoring using the WTP control system.

5. Future Funds Needed
   Continuous maintenance program.
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Status of Specific 2017 Projects from 2017-2021 Capital Improvement Plan

Changes in 2018-2021 Projects from 2017-2021 Plan

Schedule of Capital Outlay 2013-2017

Summary of Debt Payments

Summary of Estimated Tax and Bonding Funds

Tax Levy to Retire General Obligation Debts

Projects Considered But Not Planned in Next 5 Years
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### TABLE 1

CITY OF MT. PLEASANT
STATUS OF SPECIFIC 2017 PROJECTS FROM
2017-2021 CAPITAL IMPROVEMENT PLAN

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>2017 STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND/TIFA/DDA</strong></td>
<td></td>
</tr>
<tr>
<td>Park Partnership Program</td>
<td>Will be used towards Nelson Park walkway</td>
</tr>
<tr>
<td>Neighborhood Lighting</td>
<td>Will be completed June 2017</td>
</tr>
<tr>
<td>Fire Suppression Program</td>
<td>Program to be introduced in May 2017</td>
</tr>
<tr>
<td>Light Curtains</td>
<td>Program is by request and provides matching funds to businesses</td>
</tr>
<tr>
<td>Downtown Improvement Program</td>
<td>Will occur summer 2017</td>
</tr>
<tr>
<td>Renov Dtown Park Lots/Alleys</td>
<td>Maintenance will occur summer 2017</td>
</tr>
<tr>
<td>Mission St Reinv Capital Support</td>
<td>In process</td>
</tr>
<tr>
<td>Corridor Improvement Study</td>
<td>Project delayed for new zoning ordinance and upcoming master plan.</td>
</tr>
<tr>
<td>DDA Alley Maintenance</td>
<td>Cracksealing of alleys with a PASER rating of 6 or 7 will occur summer 2017</td>
</tr>
<tr>
<td>Mission Street Safety</td>
<td>Work is currently underway to identify the next priority area for traffic access improvements. Design will begin after targeted area is selected</td>
</tr>
<tr>
<td>Public Safety Garage Doors</td>
<td>Project will be bid in April 2017</td>
</tr>
<tr>
<td>Public Safety Locker Room</td>
<td>Project will be completed in June 2017</td>
</tr>
<tr>
<td>Island Park Playscape</td>
<td>Will be completed May 2017</td>
</tr>
<tr>
<td>Nelson Park Walkway</td>
<td>Project will be completed in July 2017</td>
</tr>
<tr>
<td>* Park Med Size Project-Pavilion Roof</td>
<td>Will be completed October 2017</td>
</tr>
<tr>
<td>* Bridge Deck Replacements</td>
<td>Will be completed August 2017</td>
</tr>
<tr>
<td>Mission Creek Restroom</td>
<td>Will be completed September 2017</td>
</tr>
<tr>
<td>* Renov Park Roads/Prkg/Trails-Bridge Deck</td>
<td>Partially completed in 2015, remainder to occur August 2017</td>
</tr>
<tr>
<td>Island Park Ballfield Enhancements</td>
<td>Will be completed September 2017</td>
</tr>
<tr>
<td>Island Park Universal Access</td>
<td>Will be completed October 2017</td>
</tr>
<tr>
<td>Chippewa River Protection</td>
<td>Will be completed June 2017</td>
</tr>
<tr>
<td>* Millpond Fishing Decks</td>
<td>Will be completed August 2017</td>
</tr>
<tr>
<td>* Cemetery Mausoleum Roof</td>
<td>Will occur June 2017</td>
</tr>
<tr>
<td>Sidewalk Replacement</td>
<td>Will be completed by June 2017</td>
</tr>
<tr>
<td>Potter Playground</td>
<td>Wrap up of 2016 project - will be completed November 2017</td>
</tr>
<tr>
<td>* Chipp-A-Waters Park Drain Field Repair</td>
<td>Will be completed June 2017</td>
</tr>
</tbody>
</table>
### TABLE 1
CITY OF MT. PLEASANT
STATUS OF 2016 PROJECTS FROM
2017-2021 CAPITAL IMPROVEMENT PLAN

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>2017 STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MAJOR STREETS</strong></td>
<td></td>
</tr>
<tr>
<td>Crack Sealing</td>
<td>Will occur summer 2017</td>
</tr>
<tr>
<td><strong>LOCAL STREETS</strong></td>
<td></td>
</tr>
<tr>
<td>Alley Overlays</td>
<td>Will occur summer 2017</td>
</tr>
<tr>
<td>Crack Sealing</td>
<td>Will occur summer 2017</td>
</tr>
<tr>
<td>Resurfacing/Reconstruction-overlays</td>
<td>Overlay bid awarded. Will occur summer 2017</td>
</tr>
<tr>
<td><strong>AIRPORT FUND</strong></td>
<td></td>
</tr>
<tr>
<td>Glideslope Approach Tree Abatement</td>
<td>Obtaining easements of affected properties. Clearing will occur fall 2017.</td>
</tr>
<tr>
<td><strong>WASTEWATER FUND</strong></td>
<td></td>
</tr>
<tr>
<td>Lift Station Improvements</td>
<td>Will go out for bid in April</td>
</tr>
<tr>
<td>Manhole Rehab-Sanitary Sewer</td>
<td>Work will occur September 2017</td>
</tr>
<tr>
<td>Sewer Lead Rehabilitation</td>
<td>In progress as requests received</td>
</tr>
<tr>
<td>Sewer Construction/Reline</td>
<td>Relining on Lansing. Routine relining will occur September 2017</td>
</tr>
<tr>
<td>Water Meter Replacement</td>
<td>Project has been reduced in scope and we are no longer considering radio reads. We will resume normal rotation of standard meters</td>
</tr>
<tr>
<td>WWTP Improvements</td>
<td>Ferrous storage tank replacement engineering contract has been awarded. Construction will occur later in 2017</td>
</tr>
<tr>
<td><strong>WATER</strong></td>
<td></td>
</tr>
<tr>
<td>1MG Reservoir Bypass</td>
<td>Will go out for bid in April</td>
</tr>
<tr>
<td>Chemical Tank Rehab</td>
<td>Inspection will occur this fall</td>
</tr>
<tr>
<td>Clarifier Repair</td>
<td>Project has been awarded and will be completed in April 2017</td>
</tr>
<tr>
<td>Distribution Valve Replacement</td>
<td>Completed March 2017</td>
</tr>
<tr>
<td>Elevated tank design</td>
<td>Will go out for bid in April</td>
</tr>
<tr>
<td>Generator Replacement</td>
<td>Will occur July 2017</td>
</tr>
<tr>
<td>High Service Pump Rehab</td>
<td>Will be installed in May 2017</td>
</tr>
<tr>
<td>Roof Replacement</td>
<td>Delayed one year to allow adequate funding for Ranney Well Rehab cost increases</td>
</tr>
<tr>
<td>Water Meter Replacement</td>
<td>Project has been reduced in scope and we are no longer considering radio reads. We will resume normal rotation of standard meters</td>
</tr>
<tr>
<td>Well Rehabilitation</td>
<td>Bid awarded. Anticipated completion is May 2017</td>
</tr>
</tbody>
</table>

* Denotes Project Carryover from Prior Year
TABLE 2  
CITY OF MT. PLEASANT  
CHANGES IN 2018-2021 PROJECTS  
FROM THE 2017-2021 CIP

CHANGED PROJECTS WITHIN THE 5 YEARS

<table>
<thead>
<tr>
<th>PAGE #</th>
<th>PROJECT TITLE</th>
<th>PROJECT DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Breathing Air Compressor Repl.</td>
<td>Received grant - will be completed in 2017</td>
</tr>
<tr>
<td>55</td>
<td>Parking Lot Renovations (Downtown)</td>
<td>Reconst. of lot #3 delayed to 2019 to coord. w/street project. Delayed #7 to 2021 and #8 to 2022</td>
</tr>
<tr>
<td>61</td>
<td>Streetscape Improvements</td>
<td>Project accelerated to coordinate with street projects and dollar amount adjusted to reflect updated engineering estimates</td>
</tr>
<tr>
<td>66</td>
<td>Chippewa River Protection Program</td>
<td>Project timelines and dollar amts adjusted to prioritize projects based on updated needs assessment</td>
</tr>
<tr>
<td>70</td>
<td>Medium Size Project (Parks)</td>
<td>Added Indian Pines site development plan in 2020</td>
</tr>
<tr>
<td>75</td>
<td>Mission Creek Park</td>
<td>Delayed next phase development to prioritize other projects</td>
</tr>
<tr>
<td>81</td>
<td>Renovation of Park Roads</td>
<td>Added Nelson Park roadway solar powered LED lighting</td>
</tr>
<tr>
<td>103,114</td>
<td>Resurfacing and Reconstruction (Major and Local Streets)</td>
<td>Some streets moved years based on updated assessments, state road funding, and grant availability</td>
</tr>
<tr>
<td>129,150</td>
<td>Meter Replacement</td>
<td>Cost benefit analysis of moving to radio read meters did not justify project. We will continue to change meters as needed</td>
</tr>
<tr>
<td>154</td>
<td>Roof Replacement (Water)</td>
<td>Delayed to prioritize other projects</td>
</tr>
<tr>
<td>155</td>
<td>Valve Actuators</td>
<td>Project cost and scope expanded to perform required valve filter maintenance</td>
</tr>
</tbody>
</table>

NEW PROJECTS THAT WERE NOT IN THE PRIOR CIP

<table>
<thead>
<tr>
<th>PAGE #</th>
<th>PROJECT TITLE</th>
<th>PROJECT DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>Fire Communications</td>
<td>Move from digital VHF to 800Mhz radios</td>
</tr>
<tr>
<td>19</td>
<td>Hydraulic Extrication Tools (Fire)</td>
<td>Replacement parts no longer being manufactured</td>
</tr>
<tr>
<td>23</td>
<td>Police Parking Carport</td>
<td>Protect vehicles from inclement weather to provide quicker response time and protect equipment</td>
</tr>
<tr>
<td>27</td>
<td>SCBA Tanks (Fire)</td>
<td>Bottles expire in 2018 and will need to be replaced</td>
</tr>
<tr>
<td>34</td>
<td>Industrial Park South Retention Pond Improvements</td>
<td>Additional storm water capacity needed to handle development in Industrial Park South</td>
</tr>
<tr>
<td>65</td>
<td>Amphitheater</td>
<td>Community fundraising effort to construct amphitheater in Island Park</td>
</tr>
<tr>
<td>85</td>
<td>Wayfinding Parks and Trails</td>
<td>Informational signage and mapping for City parks and trails</td>
</tr>
<tr>
<td>97</td>
<td>Signage of Neighborhood Connector Bike Routes</td>
<td>Bike route signage along routes designated as neighborhood connectors</td>
</tr>
<tr>
<td>101</td>
<td>Bridge Improvements (Major St)</td>
<td>Riprap to protect Broadway St. bridge foundations</td>
</tr>
<tr>
<td>111</td>
<td>Bridge Improvements (Local St.)</td>
<td>Approach guardrail updates on Lincoln St. Bridge (Island Park Entrance)</td>
</tr>
<tr>
<td>148</td>
<td>Island Generator Replacement (Water)</td>
<td>Replace generator that provides backup power to reservoirs and critical high service pumps</td>
</tr>
</tbody>
</table>
## TABLE 3

### SCHEDULE OF CAPITAL OUTLAY 2013-2017

<table>
<thead>
<tr>
<th>FUND</th>
<th>2013 SPENT</th>
<th>2014 SPENT</th>
<th>2015 SPENT</th>
<th>2016 SPENT</th>
<th>2017 APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Operating</td>
<td>$124,457</td>
<td>$310,861</td>
<td>$303,204</td>
<td>$372,871</td>
<td>$198,850</td>
</tr>
<tr>
<td>Capital Impr Fund</td>
<td>345,140</td>
<td>544,200</td>
<td>562,960</td>
<td>434,840</td>
<td>821,000</td>
</tr>
<tr>
<td>Grant/Donation</td>
<td>571,959</td>
<td>0</td>
<td>214,105</td>
<td>236,041</td>
<td>14,000</td>
</tr>
<tr>
<td>Special Assessment</td>
<td>0</td>
<td>58,825</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CBD TIFA</td>
<td>287,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND</strong></td>
<td>$1,329,056</td>
<td>$913,886</td>
<td>$1,080,269</td>
<td>$1,043,752</td>
<td>$1,033,850</td>
</tr>
</tbody>
</table>

| **MAJOR STREET**           |            |            |            |            |               |
| Major Street               | $86,077    | $381,416   | $369,935   | $247,112   | $438,400      |
| General Fund               | 0          | 0          | 0          | 0          | 0             |
| Capital Improvement Fund   | 0          | 0          | 17,750     | 0          | 0             |
| Federal/State Grant        | 0          | 352,893    | 36,368     | 128,812    | 676,400       |
| **TOTAL MAJOR STREET**     | $86,077    | $734,309   | $424,053   | $375,924   | $1,114,800    |

| **LOCAL STREET**           |            |            |            |            |               |
| Local Street               | $20,868    | $568,903   | $126,736   | $70,738    | $91,940       |
| Capital Improvement Fund   | 0          | 200,000    | 150,000    | 100,000    | 75,000        |
| Federal/State Grant        | 0          | 0          | 10,546     | 0          | 0             |
| **TOTAL LOCAL STREET**     | $20,868    | $768,903   | $287,282   | $170,738   | $166,940      |

| **DOWNTOWN PARKING & IMPROVEMENTS** |            |            |            |            |               |
| General Fund                | $0         | $0         | $0         | $39,430    | $0            |

| **TIFA**                    |            |            |            |            |               |
| CBD TIFA                    | $0         | $0         | $23,945    | $7,453     | $66,000       |

<p>| <strong>MISSION STREET DDA</strong>      |            |            |            |            |               |
| Mission Street DDA          | $334,845   | $450,702   | $56,400    | $0         | $0            |</p>
<table>
<thead>
<tr>
<th></th>
<th>2013 SPENT</th>
<th>2014 SPENT</th>
<th>2015 SPENT</th>
<th>2016 SPENT</th>
<th>2017 APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LAND DEVELOPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant/Loan</td>
<td>$783,806</td>
<td>$316,194</td>
<td>$0</td>
<td>$605,250</td>
<td>$0</td>
</tr>
<tr>
<td>Land Development</td>
<td>0</td>
<td>575,163</td>
<td>0</td>
<td>2,748,613</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL LAND DEVEL.</strong></td>
<td>$783,806</td>
<td>$891,357</td>
<td>$0</td>
<td>$3,353,863</td>
<td>$0</td>
</tr>
<tr>
<td><strong>AIRPORT FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal/State Grant</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$39,190</td>
<td>$398,510</td>
</tr>
<tr>
<td>2% Tribal Allocation</td>
<td>30,547</td>
<td>6,650</td>
<td>60,775</td>
<td>0</td>
<td>20,970</td>
</tr>
<tr>
<td>Airport</td>
<td>0</td>
<td>0</td>
<td>5,750</td>
<td>2,063</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL AIRPORT</strong></td>
<td>$30,547</td>
<td>$6,650</td>
<td>$66,525</td>
<td>$41,253</td>
<td>$419,480</td>
</tr>
<tr>
<td><strong>WASTEWATER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewer Collection Repl Reserve</td>
<td>$311,222</td>
<td>$218,219</td>
<td>$189,347</td>
<td>$158,840</td>
<td>$230,000</td>
</tr>
<tr>
<td>Plant Replacement Reserve</td>
<td>56,888</td>
<td>711,944</td>
<td>157,448</td>
<td>57,226</td>
<td>307,000</td>
</tr>
<tr>
<td>Sewer Fund</td>
<td>0</td>
<td>0</td>
<td>79,032</td>
<td>43,926</td>
<td>130,220</td>
</tr>
<tr>
<td><strong>TOTAL WASTEWATER</strong></td>
<td>$368,110</td>
<td>$930,163</td>
<td>$425,827</td>
<td>$259,992</td>
<td>$667,220</td>
</tr>
<tr>
<td><strong>WATER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Dist. Repl Reserve</td>
<td>$0</td>
<td>$203,682</td>
<td>$142,883</td>
<td>$525,496</td>
<td>$159,250</td>
</tr>
<tr>
<td>Plant Replacement Reserve</td>
<td>147,082</td>
<td>128,289</td>
<td>48,171</td>
<td>19,900</td>
<td>247,000</td>
</tr>
<tr>
<td>Water Fund</td>
<td>69,232</td>
<td>29,467</td>
<td>86,227</td>
<td>561,722</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL WATER</strong></td>
<td>$216,314</td>
<td>$361,438</td>
<td>$277,281</td>
<td>$1,107,118</td>
<td>$406,250</td>
</tr>
<tr>
<td><strong>MOTOR POOL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motor Pool</td>
<td>$175,358</td>
<td>$652,740</td>
<td>$71,863</td>
<td>$527,727</td>
<td>$541,000</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>$3,344,981</td>
<td>$5,710,148</td>
<td>$2,713,445</td>
<td>$6,927,250</td>
<td>$4,415,540</td>
</tr>
<tr>
<td></td>
<td>2016BUILDING</td>
<td>2016WATER</td>
<td>2007REFUNDING</td>
<td>2010WASTEWATER</td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td>--------------</td>
<td>-----------</td>
<td>---------------</td>
<td>----------------</td>
<td></td>
</tr>
<tr>
<td>Principal Owed</td>
<td>$1,696,000</td>
<td>$928,000</td>
<td>$2,225,000</td>
<td>$675,000</td>
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<tr>
<td>As of 12/31/17</td>
<td>91,300</td>
<td>133,920</td>
<td>245,669</td>
<td>25,144</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,787,300</strong></td>
<td><strong>$1,061,920</strong></td>
<td><strong>$2,470,669</strong></td>
<td><strong>$700,144</strong></td>
<td></td>
</tr>
</tbody>
</table>

**PAYMENTS**

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th><strong>TOTAL</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$329,722</td>
<td>$22,272</td>
<td>$481,091</td>
<td>$473,544</td>
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<tr>
<td>2019</td>
<td>363,947</td>
<td>22,272</td>
<td>487,553</td>
<td>226,600</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>356,017</td>
<td>22,272</td>
<td>489,815</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>363,457</td>
<td>22,272</td>
<td>481,291</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>374,157</td>
<td>22,272</td>
<td>530,919</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td></td>
<td>468,848</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td></td>
<td></td>
<td>481,712</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,787,300</td>
<td>$1,061,920</td>
<td>$2,470,669</td>
<td>$700,144</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*TABLE 4
SUMMARY OF DEBT PAYMENTS (INCLUDES PRINCIPAL AND INTEREST)*
## TABLE 5

**SUMMARY OF ESTIMATED TAX AND BONDING FUNDS AVAILABLE FOR CAPITAL IMPROVEMENTS 2018-2022**

### TAX REVENUES

<table>
<thead>
<tr>
<th>YEAR</th>
<th>ESTIMATED TAXABLE VALUE (A)</th>
<th>2% MAX (B)</th>
<th>LESS</th>
<th>ESTIMATED AMOUNT FROM CURRENT LEVY (C)</th>
<th>ESTIMATED ADDITIONAL LEVY AVAILABLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$452,360,000</td>
<td>$9,047,200</td>
<td>-</td>
<td>$859,500</td>
<td>$8,187,700</td>
</tr>
<tr>
<td>2019</td>
<td>456,884,000</td>
<td>9,137,680</td>
<td>-</td>
<td>868,000</td>
<td>8,269,680</td>
</tr>
<tr>
<td>2020</td>
<td>461,453,000</td>
<td>9,229,060</td>
<td>-</td>
<td>877,000</td>
<td>8,352,060</td>
</tr>
<tr>
<td>2021</td>
<td>466,068,000</td>
<td>9,321,360</td>
<td>-</td>
<td>885,500</td>
<td>8,435,860</td>
</tr>
<tr>
<td>2022</td>
<td>470,729,000</td>
<td>9,414,580</td>
<td>-</td>
<td>894,500</td>
<td>8,520,080</td>
</tr>
</tbody>
</table>

### BONDING CAPACITY

<table>
<thead>
<tr>
<th>YEAR</th>
<th>BONDING MAXIMUM (D)</th>
<th>LESS</th>
<th>PRIOR YR BOND PRINCIPAL OS</th>
<th>ADDITIONAL BONDING AVAILABLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$45,236,000</td>
<td>-</td>
<td>$1,152,000</td>
<td>$44,084,000</td>
</tr>
<tr>
<td>2019</td>
<td>45,688,400</td>
<td>-</td>
<td>980,000</td>
<td>44,708,400</td>
</tr>
<tr>
<td>2020</td>
<td>46,145,300</td>
<td>-</td>
<td>777,000</td>
<td>45,368,300</td>
</tr>
<tr>
<td>2021</td>
<td>46,606,800</td>
<td>-</td>
<td>800,000</td>
<td>45,806,800</td>
</tr>
<tr>
<td>2022</td>
<td>47,072,900</td>
<td>-</td>
<td>887,000</td>
<td>46,185,900</td>
</tr>
</tbody>
</table>

(A) Estimates at 1% Increase Per Year
(B) Article VIII, Section 1 of Charter Limits Annual Tax Levy to 2% of SEV (Taxable Value is less than SEV and shown here)
(C) Average Last Five (5) Years = 1.9 Mills
(D) Section 117.4(A), Michigan Compiled Laws Limits Bonding to 10% of SEV
### TABLE 6
TAX LEVY TO RETIRE GENERAL OBLIGATION DEBTS
(INCLUDES PRINCIPAL AND INTEREST)
2018-2022

<table>
<thead>
<tr>
<th>YEAR</th>
<th>ESTIMATED TAXABLE VALUE</th>
<th>TOTAL OBLIGATION</th>
<th>TAX RATE (MILLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$452,360,000</td>
<td>$329,722</td>
<td>0.729</td>
</tr>
<tr>
<td>2019</td>
<td>456,884,000</td>
<td>363,947</td>
<td>0.797</td>
</tr>
<tr>
<td>2020</td>
<td>461,453,000</td>
<td>356,017</td>
<td>0.772</td>
</tr>
<tr>
<td>2021</td>
<td>466,068,000</td>
<td>363,457</td>
<td>0.780</td>
</tr>
<tr>
<td>2022</td>
<td>470,729,000</td>
<td>374,157</td>
<td>0.795</td>
</tr>
</tbody>
</table>

### GENERAL OBLIGATION DEBT PRINCIPAL AND INTEREST OBLIGATION

<table>
<thead>
<tr>
<th>YEAR</th>
<th>2016 BORDEN BUILDING BONDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$329,722</td>
</tr>
<tr>
<td>2019</td>
<td>363,947</td>
</tr>
<tr>
<td>2020</td>
<td>356,017</td>
</tr>
<tr>
<td>2021</td>
<td>363,457</td>
</tr>
<tr>
<td>2022</td>
<td>374,157</td>
</tr>
<tr>
<td>TABLE 7</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>PROJECTS CONSIDERED BUT NOT PLANNED IN NEXT 5 YEARS</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Airport Runway Extension</td>
<td></td>
</tr>
<tr>
<td>Community Pool</td>
<td></td>
</tr>
<tr>
<td>Drainage Improvements, Water &amp; Sewer for Broadway Extension</td>
<td></td>
</tr>
<tr>
<td>Intersection Improvement - Pickard &amp; Bradley</td>
<td></td>
</tr>
<tr>
<td>Mission Street Decorative Lighting</td>
<td></td>
</tr>
<tr>
<td>Mt. Pleasant Center Infrastructure</td>
<td></td>
</tr>
<tr>
<td>Secondary Finished Water Line</td>
<td></td>
</tr>
<tr>
<td>Street Extension - Broadway to the West</td>
<td></td>
</tr>
<tr>
<td>Storm Sewer Repairs</td>
<td></td>
</tr>
</tbody>
</table>