

CITY
OF
EAST TAWAS

CAPITAL IMPROVEMENT
PLAN
2019-2024

**Adopted
June 3, 2019**

CAPITAL IMPROVEMENT PLAN DETAILS

FIRE DEPARTMENT FACILITY AND GEAR

2018-19	Replace three sets of turnout gear	\$ 6,500
	Replace metal siding and add storage room	\$ 20,000
	Replace heating system in apparatus bay	\$ 18,000
	Replace seven SCBAs & masks (if grant not received)	\$ 50,000
2019-20	Replace three sets of turnout gear	\$ 6,500
	Replace membrane roof and insulate	\$ 32,000
	Replace entry door and add electronic locks	\$ 4,000
2020-21	Replace three sets of turnout gear	\$ 6,600
	Replace furnace and air conditioner in meeting room area	\$ 8,500
	Replace tile floor and carpet in remainder of station	\$ 8,000
	Refurbish apparatus room floor	\$ 10,000
2021-22	Replace three sets of turnout gear	\$ 6,600
	Facilities	\$ 30,000
2022-23	Replace three sets of turnout gear	\$ 6,600
	Facilities	\$ 35,000
2023-24	Replace three sets of turnout gear	\$ 6,600
	Facilities	\$ 40,000

PUBLIC WORKS - FACILITY RENOVATIONS

2019-20	DPW Office Improvements	\$ 75,000
2020-21	DPW Power Gate and Paving	\$ 30,000
2021-22	Building Generator	\$ 40,000
2022-23	DPW Facility Improvements	\$ 50,000
2023-24	DPW Facility Improvements	\$ 50,000

WATER DISTRIBUTION SYSTEM

2018-19	Evans Street Watermain Replacement	\$ 175,000
2019-20	Loop Tawas Beach Road Watermain	\$ 35,000

	Loop Smith Street line to Tawas Street dead end	\$ 40,000
	Loop South Street line to Green Road (1230')	\$ 70,000
2020-21	Connect water line on Wilkinson Street from W. Westover to US-23 with 10" line (300')	\$ 40,000
2021-22	Tawas Beach Road Improvements (2" line)	\$ 50,000
2022-23	Install line on Wood Street (1400')	\$ 150,000
2023-24	Replace water line on US-23 with 10" line (1650') and loop from hydrant at Park Office to US-23 to Pine (1010')	\$ 230,000

SEWER COLLECTION SYSTEM

2018-19	Lift Station Pump	\$ 10,000
	System Repairs	\$ 20,000
2019-24	Annual Allotment to Address SAW Grant issues	\$ 50,000

STORM SEWER SYSTEM

2018-19	Evans Street – Bay to Lincoln	\$ 110,000
2019-24	Annual Allotment to Address SAW Grant issues	\$ 40,000

LOCAL STREETS

2018-19	Evans - Westover to Lincoln, 838'	\$ 35,000
	West Franklin - Sawyer to Ogemaw, 1,400'	\$ 25,000
	Court and Tawas Beach Road	\$ 15,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000
2019-20	Sawyer - Lincoln to Washington (curb & gutter), 460'	\$ 37,000
	Park Street - Newman west to dead end, 622'	\$ 10,000
	Lakewood - Warren to Green, 500'	\$ 10,000
	West Franklin - Ogemaw to Newman, 1,700'	\$ 29,000
	East Washington -Main to Tawas (curb & gutter), 333'	\$ 25,000
	Emery - Washington to Franklin, 463'	\$ 13,000
	Emery - Bay to Westover, 460'	\$ 13,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000
2020-21	Church - Westover to Franklin, 1757'	\$ 33,000
	Maple Drive - W. Tawas Lake Road to Jay, 500'	\$ 13,000

	Court Drive- first 50'	\$ 3,000
	Alice - Franklin to Woodlawn, 559'	\$ 16,000
	Smith - Washington to Franklin, 459'	\$ 13,000
	Provost - Wilkinson to Nelson, 474'	\$ 10,000
	Fox - Smith to Alice, 649'	\$ 18,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000
2021-22	East Franklin - Grant to Emery, 295'	\$ 8,000
	Maple - Geller to Jay, 1,165'	\$ 20,000
	Smith - Franklin to Fox, 2,180'	\$ 38,000
	Centerwood, 425'	\$ 9,000
	Clifford, 496'	\$ 10,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000
2022-23	Alice - Badger to Fox, 500'	\$ 13,000
	East Tawas Lake Road-Newman thru to Airport to RAP, 2508'	\$ 40,000
	North Tawas Lake Road - Green to Warren, 280'	\$ 5,000
	Warren -North Tawas Lake Road to Geller, 1425'	\$ 23,000
	Geller - W Tawas Lake Road to Klenow (widen), 1325'	\$ 20,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000
2023-24	West Tawas Lake Road - Rainbow to Maple, 254'	\$ 6,000
	Bennington - Smith to Wadsworth, 336'	\$ 5,000
	Lakewood Drive - Airport to Park to Cranberry Pike, 817'	\$ 20,000
	Crack sealing	\$ 10,000
	Sidewalks	\$ 50,000

LOCAL STREETS – Not in CIP

Mercer - Washington to Franklin, 446'
Oakes - Bay Street to dead-end, 307'
Owosso - Green Road to Lakewood Drive, 776'
Schill Road - Franklin to Airport Road, 2629'
Cemetery Road - US-23 to railroad tracks, 165'
Ogemaw - West State to West Lincoln, 472'

MAJOR STREETS

2018-19	Downtown Curb Replacement	\$ 5,000
	Newman - Bay to Lincoln	\$ 55,000
	Bay, Westover, State, Lincoln (Sawyer to Main)	\$ 87,000
	Evans - Bay to Westover	\$ 15,000

MAJOR STREETS - PRIORITIZE AND SCHEDULE AS NECESSARY

Westover - Wadsworth to Alice
 Wadsworth - Bay to Lincoln
 Bay - Locke to Church
 Tawas Beach Road – US-23 to Court Drive
 Lincoln - Main to Robert Elliott Boulevard
 Newman - Lincoln to Tawas Lake Road

PARKING LOTS (Crack fill, Seal and Stripe)

2018-19	Sawyer South	\$ 5,000
2019-20	State South	\$ 5,200
2020-21	Main South	\$ 5,400
2021-22	Sawyer North	\$ 5,600
2022-23	State North	\$ 5,800
2023-24	Main North	\$ 6,000

**MOTOR VEHICLE AND EQUIPMENT LONG RANGE DETAIL
 (NOT INCLUDED IN CIP)**

Equipment	Year	Replace	Cost
DPW:			
Sidewalk Concrete Grinder	2005	2024-25	\$ 6,000
Skid-Steer	2006	2025-26	\$ 100,000
Dump Truck w/ Salter	2010	2029-30	\$ 200,000
Dump Trailer	2013	2032-33	\$ 12,000
Snowblower	2013	2033-34	\$ 150,000
Fire Department Equipment:			
Brush Truck		2025-26	\$ 80,000
Ladder Truck		2028-29	\$ 250,000
Rescue Pumper Truck	2007	2031-32	\$1,500,000

Overview of Capital Improvements Plan - All Categories

CATEGORY	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	TOTALS
Buildings and Grounds (w/o Park Dept)	\$224,500	\$272,500	\$118,100	\$86,600	\$104,100	\$111,600	\$917,400
Motor Vehicles & Equipment	\$548,000	\$10,000	\$460,000	\$330,000	\$359,000	\$260,000	\$1,967,000
Water and Sewer	\$205,000	\$195,000	\$90,000	\$100,000	\$200,000	\$280,000	\$1,070,000
Streets, Drainage, and Sidewalks	\$527,000	\$302,000	\$256,000	\$245,000	\$253,000	\$180,200	\$1,763,200
Economic Development	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
SUBTOTAL	\$1,504,500	\$779,500	\$924,100	\$761,600	\$916,100	\$1,331,800	\$6,217,600
Park Department	\$1,154,460	\$468,620	\$733,660	\$578,460	\$527,870	\$633,000	\$4,096,070
TOTALS	\$2,658,960	\$1,248,120	\$1,657,760	\$1,340,060	\$1,443,970	\$1,964,800	\$10,313,670

Buildings and Grounds

PROJECT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
City Hall						
Office Equipment and Technology	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Office Renovations	\$10,000	\$50,000	\$50,000	\$0	\$0	\$0
Fire Department						
Equipment	\$56,500	\$6,500	\$6,600	\$6,600	\$6,600	\$6,600
Facilities	\$38,000	\$36,000	\$26,500	\$30,000	\$35,000	\$40,000
Library						
Facilities/Equipment	\$0	\$0	\$0	\$5,000	\$7,500	\$10,000
Public Works						
Cemetery Storage Building Roof	\$15,000					
New DPW Storage Building	\$100,000	\$100,000				
Facility Renovations		\$75,000	\$30,000		\$50,000	\$50,000
Computer Hardware/Software						
Generator				\$40,000		
SUBTOTAL	\$224,500	\$272,500	\$118,100	\$86,600	\$104,100	\$111,600
Park (includes Bond & Interest Payments)	\$1,154,460	\$468,620	\$733,660	\$578,460	\$527,870	\$633,000
TOTAL	\$1,378,960	\$741,120	\$851,760	\$665,060	\$631,970	\$744,600

Motor Vehicles and Equipment

PROJECT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Sell 2008 Ford F-450 and Purchase Gas Vehicle	\$30,000					
DPW Power Washer - Replace	\$9,000					
Fleet Truck w/ Plow - Replacements (Fleet of 4)		\$10,000		\$10,000		\$10,000
Loader - Replace					\$200,000	
Portable 25kw Generator			\$60,000			
Route Plow Truck - Replace						\$250,000
Backhoe - Replace					\$150,000	
Street Sweeper - Replace				\$320,000		
Mowers - Replacements (Fleet of 3 Zero-Turns)	\$9,000				\$9,000	
FD Generator - Replace						
FD Pump Truck	\$500,000					
DPW Hydro Excavator (Tentative)			\$400,000			
TOTAL	\$548,000	\$10,000	\$460,000	\$330,000	\$359,000	\$260,000

Estimated resale values have been deducted.

Water Distribution System and Wastewater Collection System

PROJECT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Collection System						
Lift Station Improvements	\$10,000					
Repairs and Replacements	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Install New Lines						
Cleaning/Video						
Distribution System						
Install New Lines	\$175,000	\$145,000	\$40,000		\$150,000	
Repairs and Replacements				\$50,000		\$230,000
TOTAL	\$205,000	\$195,000	\$90,000	\$100,000	\$200,000	\$280,000

Streets, Drainage and Sidewalks

PROJECT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Local Street Projects						
Storm Sewers	\$ 110,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Pavement	\$ 75,000	\$ 137,000	\$ 106,000	\$ 85,000	\$ 88,000	\$ 31,000
Sidewalks	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Major Street Projects						
Curbing Projects Downtown	\$ 5,000					
Evans - Bay to Westover	\$ 125,000					
Downtown Paving	\$ 162,000					
Other Major Streets		\$ 75,000	\$ 85,000	\$ 95,000	\$ 100,000	\$ 110,000
TOTAL	\$ 527,000	\$ 302,000	\$ 256,000	\$ 245,000	\$ 253,000	\$ 180,200

**East Tawas City Park
Capital Improvement Projects for 2018-19 to 2023-24 Details List**

COMMUNITY CENTER:

2018-19	Paint Main Hallway & Vestibules	\$ 5,000.00
	Upgrade Vestibule Lighting	\$ 5,000.00
	Bond & Interest Payments	\$ 144,460.00
2019-20	Repaint Lockers	\$ 5,000.00
	Bond & Interest Payments	\$ 149,620.00
	New Parking Lot Lighting	\$ 7,000.00
2020-21	Nothing Planned	\$ -
	Bond & Interest Payments	\$ 144,660.00
2021-22	Clean Sound Drapes in Gym	\$ 9,000.00
	Bond & Interest Payments	\$ 149,460.00
2022-23	Nothing Planned	\$ -
	Bond & Interest Payments	\$ 157,870.00
2023-24	Generator	\$ 125,000.00
	Bond & Interest Payments	\$ 148,000.00

**** I HAVE ADDED THE COMMUNITY CENTER BOND & INTEREST PAYMENTS TO THE LIST SINCE WE WILL HAVE TO SPEND THAT MONEY DURING THE LIFE OF THE LIST.***

DURANT PARK:

2018-19	Nothing Planned	\$ -
2019-20	Nothing Planned	\$ -
2020-21	Nothing Planned	\$ -
2021-22	Nothing Planned	\$ -
2022-23	Replace Play Structure & Surfacing	\$ 100,000.00
2023-24	Nothing Planned	\$ -

BOLEN PARK:

2018-19	Resurface Double B-Ball Court	\$ 30,000.00
2019-20	Convert Lions Bldg. into a Storage Building	\$ 12,000.00
2020-21	Re-paint grandstand	\$ 9,000.00
	Resurface Single B-Ball Court & Paint Pickleball Also	\$ 40,000.00
2021-22	Replace Sideline Fences on Pony League Field	\$ 20,000.00
2022-23	Nothing Planned	\$ -
2023-24	Replace Play Structure and Surfacing	\$ 100,000.00

DILLON PARK:

2018-19	Nothing Planned	\$ -
2019-20	Nothing Planned	\$ -
2020-21	Replace Outfield Fence	\$ 20,000.00
2021-22	Nothing Planned	\$ -
2022-23	Create Dog Park	\$ 5,000.00
2023-24	Nothing Planned	\$ -

CAMPGROUND:

2018-19	Replace Water Heater in Green Bathroom	\$ 5,000.00
	50 A Electric Upgrade (Pmt 1)	\$ 190,000.00
2019-20	Replace Campground Signage	\$ 5,000.00
	50 A Electric Upgrade (Pmt 2)	\$ 190,000.00
2020-21	Re-do some Black Topped Pads	\$ 30,000.00
	50 A Electric Upgrade (Pmt 3)	\$ 190,000.00
2021-22	50 A Electric Upgrade (Pmt 4)	\$ 190,000.00
2022-23	Nothing Planned	\$ -
2023-24	U.S. 23 Fence Improvements	\$ 120,000.00

BIKE PATH:

2018-19	Nothing Planned	\$ -
2019-20	Nothing Planned	\$ -
2020-21	Continue Bike Path to North City Limits	\$ 200,000.00
2021-22	Nothing Planned	\$ -
2022-23	Replace Bike Path Lights	\$ 100,000.00
2023-24	Nothing Planned	\$ -

HARBOR PARK

2018-19	Nothing Planned	\$ -
2019-20	Nothing Planned	\$ -
2020-21	Nothing Planned	\$ -
2021-22	Nothing Planned	\$ -
2022-23	Construct a "Permanent Stage" for Events	\$ 100,000.00
2023-24	Nothing Planned	\$ -

MACHINERY & EQUIPMENT

2018-19	Nothing Planned	\$	-
2019-20	Nothing Planned	\$	-
2020-21	Nothing Planned	\$	-
2021-22	New Riding Mower	\$	10,000.00
2022-23	Nothing Planned	\$	-
2023-24	New Stake Rack/Dump Box Truck	\$	60,000.00

PATHWAYS

2018-19	Nothing Planned	\$	-
2019-20	Nothing Planned	\$	-
2020-21	Nothing Planned	\$	-
2021-22	Nothing Planned	\$	-
2022-23	Continue Linking Park Sidewalk/Pathway System	\$	65,000.00
2023-24	Nothing Planned	\$	-

DAY-USE AREA:

2018-19	Nothing Planned	\$	-
2019-20	Nothing Planned	\$	-
2020-21	Nothing Planned	\$	-
2021-22	Replace Play Structure & Surfacing	\$	100,000.00
2022-23	Nothing Planned	\$	-
2023-24	Construct a Splash Park	\$	80,000.00

PROPERTY DEVELOPMENT:

2018-19	Public Bathhouse Project	\$	775,000.00
2019-20	Phase I Camper Cottage Development	\$	100,000.00
2020-21	Phase II Camper Cottages	\$	100,000.00
2021-22	Phase III Camper Cottages	\$	100,000.00
2022-23	Nothing Planned	\$	-
2023-24	Nothing Planned	\$	-

TOTAL CIP IMPROVEMENTS: 2018-19 THROUGH 2023-24:**\$ 4,096,070.00**