



## Six Year Capital Plan Narratives for Administration

### YEAR ONE (2023-2024)

**Operations:** This amount is the annual transfer to the General Fund to offset recent losses in taxable values and the resulting tax revenues in the General Fund.

**Amount budgeted: \$100,000 from Capital Improvement Fund**

### YEARS TWO THROUGH SIX (2024-2029)

**Operations:** This amount is the annual transfer to the General Fund to offset recent losses in taxable values and the resulting tax revenues in the General Fund.

**Amount budgeted: \$75,000 from Capital Improvement Fund**



## Six Year Capital Plan Narratives for Airport

### YEAR ONE: (2023-2024)

**Airport Layout Plan:** The ALP is a comprehensive analysis and long-term master plan for the airport. The Federal share of this project is \$223,964, the State's share is \$7,268, and the local share is \$7,268 for a project total of \$238,500.

**Amount Budgeted: \$238,500 from Capital Improvement Fund & Grants**

**Acquire Avigation Easements for Approaches – Runway 10 (Parcels E11 & E12)** Avigation Easements are trapazoidal figures extending in each direction of the end of the runways that are necessary to keep obstructions such as growing trees clear of the glide pattern for airplanes.

**Amount Budgeted: \$152,000 from Grants & Capital Improvement Fund**

**YEAR TWO: (2024-2025)**

**Obstruction Marking/Lighting/Removal:** (RW10 Parcels E11 and E12)

**Amount Budgeted: \$220,000 from Grants & Capital Improvement Fund**

**Obstruction Marking/Lighting/Removal – Design - Runway 10/28**

**Amount Budgeted: \$12,000 from Grants & Capital Improvement Fund**

**Replace Hangar B With New Building:** Hangar B is getting beyond its useful life and is need of replacement.

**Amount Budgeted: \$150,000 from Grants & Capital Improvement Fund**

**YEAR THREE: (2025-2026)**

**Seal Runway Pavement Surface/Joints.** Over time, the runway develops cracks and the aggregate begins to spaul. Cracks must then be filled and a new surface must be put down.

**Amount Budgeted: \$110,000 from Grants & Capital Improvement Fund**

**Move The Solar Panel from the Terminal Building to the Ground Level:** Due to the stress that the panels put on the terminal roof in addition to the leaks that they cause, we are recommending that we move the panels to the ground.

**Amount Budgeted: \$45,000 from Capital Improvement Fund**

**Construct/Modify/Improve/Rehab 4-Unit T-Hangar – Design:**

**Amount Budgeted: \$35,000 from Grants & Capital Improvement Fund**

**YEAR FOUR: (2026-2027)**

**Rehabilitate Runway 10/28 – Design**

**Amount Budgeted: \$65,000 from Grants & Capital Improvement Fund**

**Construct/Expand/Improve/Rehab Building – 4-unit T Hanger – Construction**

**Amount Budgeted: \$848,330 from Grants & Capital Improvement Fund**

**YEAR FIVE: (2027-2028)**

**Rehabilitate Runway 10/28 – Construction**

**Amount Budgeted: \$1,325,000 from Grants & Capital Improvement Fund**



**Six Year Capital Plan Narratives for City Manager’s Office**

**YEAR ONE: (2023-2024)**

**Economic Development & Community Marketing Plan Consultant:** A requirement of Redevelopment Ready Communities (RRC) is for the city to have an economic development plan and a community marketing plan. This is the cost of hiring a consultant to help facilitate that.

**Amount Budgeted: \$25,000 from Capital Improvement Fund & Grants**

**YEAR TWO: (2024-2025)**

**I-Pad:** For Assistant City Manager to take to meetings/conferences for taking notes and conducting business.

**Amount Budgeted: \$1,000 from Capital Improvement Fund**

**Computer:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

**YEAR THREE: (2025-2026)**

**Computer:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

#### **YEAR FOUR: (2026-2027)**

**Computer:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

#### **YEAR FIVE: (2027-2028)**

**Computer:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

#### **YEAR SIX: (2028-2029)**

**Computer:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for Clerk-Treasurer's Office**

#### **YEAR ONE: (2023-2024)**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, a label maker for improving productivity, etc. \$1,000 for general election equipment.

**Amount budgeted: \$1,000 from Capital Improvement Fund**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two computers every year and putting them into rotation for replacement. All of us

spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025)**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two computers every year and putting them into rotation for replacement. All of us spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**Major Software Enhancements:** We love the BS&A software suite and want to make sure that we keep up with changes and opportunities to enhance our productivity.

**Amount budgeted: \$20,000 from Capital Improvement Fund**

**Office Furniture & Equipment:** We have replaced the furniture immediately seen in the general office area but would like to replace other furniture also such as office chairs in a three-year rotation. This will also cover any major equipment such as the postage machine, folding machine, currency counter, etc.

**Amount budgeted: \$4,500 from Capital Improvement Fund**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, label maker for improving productivity, etc. \$1,000 for general election equipment.

**Amount budgeted: \$1,000 from Capital Improvement Fund**

**Printer Replacement:** With changes in technology and system requirements, we should plan to replace our printer every three years to maintain the ability to print in our work areas when a small and quick printout is needed. We use the copier for efficient and reasonable priced printouts when possible.

**Amount budgeted: \$1,500 from Capital Improvement Fund**

## **YEAR THREE: (2025-2026)**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two computers every year and putting them into rotation for replacement. All of us spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, label maker for improving productivity, etc. \$1,000 for general election equipment.

**Amount budgeted: \$1,000 from Capital Improvement Fund**

**Printer Replacement:** With changes in technology and system requirements, we should plan to replace our printer every three years to maintain the ability to print in our work areas when a small and quick printout is needed. We use the copier for efficient and reasonable priced printouts when possible.

**Amount budgeted: \$1,500 from Capital Improvement Fund**

#### **YEAR FOUR: (2026-2027)**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two computers every year and putting them into rotation for replacement. All of us spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**Office Furniture & Equipment:** We have replaced the furniture immediately seen in the general office area but would like to replace other furniture also such as office chairs in a three-year rotation. This will also cover any major equipment such as the postage machine, folding machine, currency counter, etc.

**Amount budgeted: \$4,500 from Capital Improvement Fund**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, label maker for improving productivity, etc. \$500 for general election equipment.

**Amount budgeted: \$1,000 from Capital Improvement Fund**

**Printer Replacement:** With changes in technology and system requirements, we should plan to replace our printer every three years to maintain the ability to print in our work areas when a small and quick printout is needed. We use the copier for efficient and reasonable priced printouts when possible.

**Amount budgeted: \$1,500 from Capital Improvement Fund**

#### **YEAR FIVE: (2027-2028)**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two computers every year and putting them into rotation for replacement. All of us spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, label maker for improving productivity, etc. \$1,500 for general election equipment and \$1,000 for tablets.

**Amount budgeted: \$2,500 from Capital Improvement Fund**

**Printer Replacement:** With changes in technology and system requirements, we should plan to replace our printer every three years to maintain the ability to print in our work areas when a small and quick printout is needed. We use the copier for efficient and reasonable priced printouts when possible.

**Amount budgeted: \$1,500 from Capital Improvement Fund**

**Office Furniture & Equipment:** We have replaced the furniture immediately seen in the general office area but would like to replace other furniture also such as office chairs in a three-year rotation. This will also cover any major equipment such as the postage machine, folding machine, currency counter, etc.

**Amount budgeted: \$4,500 from Capital Improvement Fund**

#### **YEAR SIX: (2027-2028)**

**Computers:** With changes in technology and system requirements, we should plan to replace our desktop computers every three years. We are suggesting one to two

computers every year and putting them into rotation for replacement. All of us spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**Election Equipment:** To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for the election committee, label maker for improving productivity, etc. \$1,500 for general election equipment and \$1,000 for tablets.

**Amount budgeted: \$2,500 from Capital Improvement Fund**

**Printer Replacement:** With changes in technology and system requirements, we should plan to replace our printer every three years to maintain the ability to print in our work areas when a small and quick printout is needed. We use the copier for efficient and reasonable priced printouts when possible.

**Amount budgeted: \$1,500 from Capital Improvement Fund**

**Office Furniture & Equipment:** We have replaced the furniture immediately seen in the general office area but would like to replace other furniture also such as office chairs in a three-year rotation. This will also cover any major equipment such as the postage machine, folding machine, currency counter, etc.

**Amount budgeted: \$4,500 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for City Hall & Public Safety Building**

### **CITY HALL BUILDING YEAR ONE: (2023-2024)**

**New 911 Awnings:** Replace existing awnings that are worn and faded.

**Amount budgeted: \$5,000 to be paid through Capital Improvement Fund**



**New Sidewalls for 911 Call Areas:** Add sidewalks to the 911 call areas on both sides of City Hall to block wind and make phone calls easier to understand.

**Amount budgeted: \$4,000 to be paid through Capital Improvement Fund**

**IT Infrastructure Update:** With our meetings continuing virtually, we need to update the IT Infrastructure in Council Chambers and City Hall to allow for hosting virtual meetings without issues.

**Amount budgeted: \$75,000 to be paid through Capital Improvement Fund**

### **PUBLIC SAFETY BUILDING YEAR ONE: (2023-2024)**

**911 Call Boxes:** This line item will replace the emergency and non-emergency equipment on the side of City Hall utilized for people to call Central Dispatch when the lobby area is closed.

**Amount Budgeted: \$8,000 from Capital Improvement Fund**

**Climate Control Furnace/Air Chiller:** Replacing an air conditioning and chiller unit for better temperature control.

**Amount budgeted: \$35,000 to be paid through Capital Improvement Fund.**

### **CITY HALL BUILDING YEAR TWO: (2024-2025)**

**Redo Interior with Permanent Walls:** The walls in City Hall are very thin. For confidentiality and to have a quieter working area, we need to replace the old, paneled walls with a more permanent solution.

**Amount budgeted: \$60,000 from Capital Improvement Fund**

**Window Replacement in Lobby:** The windows in the lobby are old and need to be updated with something more energy efficient.

**Amount budgeted: \$25,000 from Capital Improvement Fund**

**City Hall Bathroom Upgrade:** The bathrooms in City Hall are old and the doors are very thin, an update to more modern facilities and better doors is needed.

**Amount budgeted: \$25,000 from Capital Improvement Fund**

**City Hall Tile Replacement:** The tile flooring in City Hall is very old and outdated.

**Amount budgeted: \$12,500 from Capital Improvement Fund**

**IT Server:** With changes in technology and system requirements, we should plan to maintain our servers. We hire an outside contractor to maintain our system since this is not our core competence. Servers need to be updated and replaced for quality and safety performance.

**Amount budgeted: \$20,000 from Capital Improvement Fund**

## **PUBLIC SAFETY BUILDING YEAR TWO: (2024-2025)**

**Full Access Doors to Public Safety:** Replacing existing door openers in the middle of the building to allow full access to all.

**Amount budgeted: \$10,000 to be paid through Capital Improvement Fund.**

**Sidewalk Replacement:** The rear sidewalk will eventually need to be replaced for safety purposes. This would be completed in conjunction with the parking lot walkway to the rear entrance at City Hall/Public Safety.

**Amount budgeted: \$5,000 to be paid through Capital Improvement Fund**

**Remove & Repave Parking Lot:** Desire to replace existing parking lot with new pavement.

**Amount budgeted: \$25,000 to be paid through Capital Improvement Fund.**

**Repave Fire Truck Apron:** Desire to replace the rest of the fire truck apron with new concrete.

**Amount budgeted: \$50,000 to be paid through Capital Improvement Fund.**

**Replace Roof Over Council Chambers and Public Safety:** Desire to replace existing roof in the areas of council chambers and public safety.

**Amount budgeted: \$30,000 from Capital Improvement Fund**

**Increase Security for Briefing Room in Public Safety:** Desire to eliminate existing current patio doors in public safety due to enhanced safety needs and replace them with more secure features (brick wall and window, or one secure door).

**Amount budgeted: \$5,000 to be paid through Capital Improvement Fund**

**Replace Air Handling Make-Up Unit:** Remove and replace the current air handling system.

**Amount budgeted: \$30,000 to be paid through Capital Improvement Funds**

### **CITY HALL BUILDING YEAR THREE: (2025-2026)**

**Copier:** Estimating the normal life of a copier to be between five and six years would indicate it's time for the replacement of the main copier at City Hall.

**Amount Budgeted: \$23,500 from Capital Improvement Fund**

**Replace Phone System:** The phone contract is a 5-year contract. It's time to put the phone system out for bid again.

**Amount Budgeted: \$40,000 from Capital Improvement Fund**

### **PUBLIC SAFETY BUILDING YEAR THREE: (2025-2026)**

**Remove & Replace Carpet:** Update carpet throughout department (office area)

**Amount budgeted: \$25,000 to be paid through Capital Improvement Funds**

**Remove & Replace Tile:** Remove current tile and update flooring in tiled areas.

**Amount budgeted: \$25,000 to be paid through Capital Improvement Fund**

**Replace Boiler:** Remove and replace the current boiler system.

**Amount budgeted: \$18,000 to be paid for through Capital Improvement Fund**

**Public Safety Window Replacement:** Desire to replace existing windows for enhanced energy performance.

**Amount budgeted: \$13,000 from Capital Improvement Fund**

### **CITY HALL BUILDING YEAR FOUR: (2026-2027)**

**New Carpet:** Based on the last time the carpet was replaced, now may be a good time to evaluate if the carpet in City Hall should be updated.

**Amount Budgeted: \$25,000 from Capital Improvement Fund**

**Office Furniture:** Based on the last time the office furniture was updated, now may be a good time to evaluate if the office furniture in City Hall should be updated.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

### **PUBLIC SAFETY BUILDING YEAR FOUR: (2026-2027)**

**Replace Copier:** Estimating the normal life of a copier to be between five and six years, this would indicate the time for replacement of the main copier at Public Safety.

**Amount budgeted: \$23,500 from Capital Improvement Fund**

**Update Kitchen Area:** Update kitchen area, including cabinets, countertop, shelves, and appliances as necessary.

**Amount budgeted: \$12,000 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for Community Center & Recreation Department**

### **YEAR ONE: (2023-2024) COMMUNITY CENTER**

**Computer:** We plan to replace our computers every three years. We are suggesting one new computer every year to keep our department updated.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

**GACC Master Plan Study:** It is time to consider a complete renovation of the existing building and grounds and possible interest in expansion to the Greenville Area Community Center. Funds will provide for a professional architect to develop a scope of work and cost estimate.

**Amount Budgeted: \$20,000 from Grant Fund**

**Furnace Updates:** The air handler and contact switches need to be replaced.

**Amount budgeted: \$9,000 from Capital Improvement Fund**

**Theater Garage Door Replacement:** Light is visible around the current door, and we are having issues with mice entering the building. The current door is very old and in bad condition. Replacing it should also help save on heating and cooling costs.

**Amount budgeted: \$2,000 from Capital Improvement Fund**

**HCAT Keyboard Replacement:** Our current keyboard is starting to show its age. We have an old piano that we should be able to trade into to help cover some of the costs of the new unit. A real piano just isn't practical for us anymore.

**Amount budgeted: \$2,500 from Capital Improvement Fund**

## **YEAR ONE: (2023-2024) RECREATION**

**Alan Davis Softball Field Light Replacement:** In August 2020, the bulbs reached their expected lifespan (10 years). Given the age of the lamps, we must anticipate their replacement to ensure the availability of Fund when the lamps begin to burn out. Historically, once one of the maps burns out, shortly thereafter the other will begin to burn out.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

**5-Year Community Recreation Plan:** To be eligible for various State grants, the City of Greenville must have a current 5-year Community Recreation Plan. The existing Recreation Plan will expire in 2025.

**Amount Budgeted: \$25,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025) COMMUNITY CENTER**

**Restroom Improvements:** The tile, toilet fixtures, partitions, washbasins and plumbing in the existing restrooms are in dire need of an update. The tile, partitions, much of the internal piping and plumbing fixtures and some of the wash basins are original to the building from 1976. In recent years, we have had to replace some of the exposed fixtures because the pipes have crumbled. The project plan includes renovations to the upper and lower restrooms and will provide additional toilet fixtures, updated tile, walls, and fixtures to meet current ADA recommendations.

**Amount Budgeted: \$132,000 from Capital Improvement Fund and Grant**

**Landscape:** The exterior of the Community Center needs significant attention to upgrade the exterior landscaping and to make the community center more aesthetically appealing. The trees and shrubs are overgrown; many of the shrubs have died and left flower beds empty.

**Amount budgeted: \$12,000 from Capital Improvement Fund**

**Chiller Unit for AC System:** A second-stage rebuild to repair a compressor is needed. Only half of the system is currently working. We will be without AC in the building if the remaining compressor fails. We have many rentals, programs & events that would need to be rescheduled or refunded if we were without AC during the summer.

**Amount Budgeted: \$30,000 from Capital Improvement Fund**

**GACC Parking Lot Repaving & Expansion:** The scope of replacement is to remove the surface shape and gravel a little and repave. Landscape islands would need to be added to meet current zoning. The expansion requires excavation and the addition of gravel, so the price is higher per square foot.

**Amount Budgeted Current: \$150,000 from Capital Improvement Fund**

**Amount Budgeted Expansion: \$230,000 from Capital Improvement Fund**

**Removal of Solar Panels & Re-Roofing:** The solar panels will need to be removed before we can begin re-roofing the building. The roof of the theater leaked during heavy rains during the summers of 2020 and 2021. The roof was resealed after the 2021 leak, but we expect it to only be a temporary fix.

**Amount budgeted: \$28,000 from Capital Improvement Fund**

**Chairs for Upper Level:** The current chairs for events and rentals are in poor condition. Some have been welded back together, but they are really starting to show their age. 250 chairs and racks to move and store them on are needed.

**Amount budgeted: \$8,000 from Capital Improvement Fund**

**HVAC Retrofit:** Fix the problem of water in the heating ducts in the Lower Level and rework our heating system to accommodate this change.

**Amount Budgeted: \$30,000 from Capital Improvement Fund**

**MAC Minicomputer Replacement:** A Mac computer is needed in our theater tech booth. The one we currently have is a Mac Mini from 2011 and is becoming hard to update. We might be able to receive credit for the new computer by trading in the old one.

**Amount budgeted: \$1,500 from the GACF Lighting Grant or with Capital Improvement Fund**

**Theater Curtains:** Remove and replace the curtains on the back wall of the theater. They are very old and need to be updated to current safety standards.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025) RECREATION**

**RecPro Software Upgrade:** The RecPro Software was installed in 2016 as server-based software. With changes in technology and system requirements, we have been advised to upgrade our software to a cloud-based platform. The upgrade will reduce the liability of storing the data in-house, will expand our services and will allow us access to our information remotely, which will be helpful for our event staff and class instructors. It will also allow us to continue taking registration when our power at the building is out.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

**Soccer Goals:** The soccer goals generally require replacement every 10 years due to wear and tear. Due to the popularity of the sport, it is prudent to have funding in place in the event they get damaged and need replacement. Soccer goals were approved in the FY20 CIP budget however, their expected lifespan is 10 years rather than 5 therefore I feel it is safe to push back the purchase date. If the goals are still in good shape in FY25, we will not purchase new.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Enclosed Trailer:** The Community Center and Recreation Department conducts multiple outdoor events at various locations throughout the city. Currently, the GARCC staff must rent a trailer, load/transport/unload multiple times or use the Director's personal van for storage each time. An enclosed trailer will allow us to transport and safely store our equipment for extended periods of time thereby reducing staff time and use of personal vehicles.

**Amount Budgeted: \$8,500 from Capital Improvement Fund**

**All-Terrain Vehicle:** An ATV with a dump box & is the primary vehicle used by the ground maintenance staff. The existing ATV was purchased in 2014 and will have exceeded its expected life expectancy. An untimely equipment failure mid-season would be very challenging to our spring, summer, and fall operations. We believe it is wise to trade the current ATV in while the motor is still operational.

**Amount Budgeted: \$30,000 from Capital Improvement Fund**

**Copier:** Estimating the normal life of a copier to be between five and six years, would indicate it's time for replacement of the main copier at the Community Center.

**Amount Budgeted: \$6,500 from Capital Improvement Fund**

## **YEAR THREE: (2025-2026) COMMUNITY CENTER**

**Fitness Room Renovation:** Renovations include new flooring, painting walls, and adjusting dance handrails. Due to the existing temporary plywood floor and unpleasant odor in the room, use is restricted to gymnastics and dance classes only. Due to the increased use of the GARCC facilities, it is common not to have enough facility space to accommodate our increasing demand. The walls would be painted a neutral color and a wood floor suitable for dance would be installed. These changes will allow us to utilize the room for meetings, high-impact fitness classes as well as the existing dance and gymnastics classes.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

**Computer:** The plan is to replace computers every three years. It is suggested to replace one new computer every year to keep our department updated.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

**Round & Rectangle Tables:** Based on life expectancy and use, the tables at the Community Center will be due for replacement.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

#### **YEAR FOUR: (2026-2027) COMMUNITY CENTER**

**Computer:** We plan to replace our computers every three years. We are suggesting one new computer every year to keep our department updated.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

**New Office Furniture:** Our furniture is well worn and in need of updates.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

#### **YEAR FIVE: (2027-2028) COMMUNITY CENTER**

**Computer:** We plan to replace our computers every three years. We are suggesting one new computer every year to keep our department updated.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**

**Copier:** Estimating the normal life of a copier to be between five and six years, would indicate it's time for replacement of the secondary copier at the Community Center.

**Amount Budgeted: \$6,500 from Capital Improvement Fund**



## **YEAR SIX: (2028-2029) COMMUNITY CENTER**

**Computer:** We plan to replace our computers every three years. We are suggesting one new computer every year to keep our department updated.

**Amount Budgeted: \$2,000 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for Downtown Development Authority**

### **YEAR ONE: (2023-2024)**

**Signs:** Replacing all the downtown parking and wayfinding signs that are damaged, worn, or faded.

**Amount Budgeted: \$75,000 from Bond Funds**

**Parking Lot Replacement:** This Project will remove and replace the paving in Lots 1-8 and sealcoat the surface of Lot 9. The work will carry over from the 2022-2023 FY into 2023-2024.

**Amount Budgeted: \$265,000 in year one & \$267,000 in year two from Bond Funds**

**Technology Infrastructure Upgrades:** installing fiber, camera system, sound system, and Wi-Fi infrastructure.

**Amount Budgeted: \$388,000 from Bond Funds**

**New Parking Lots – Construction:** There could be an opportunity to expand parking of Lot 3.

**Amount Budgeted: \$330,000 from Bond and DDA Funds**

**Property Acquisition:** for parking lot expansion.

**Amount Budgeted: \$195,000 from Bond and DDA Funds**

**Brick Header Repair:** This project will chip out deteriorated concrete headers and replace them with new concrete rather than shallow patching. We anticipate detouring M91 during the work.

**Amount Budgeted: \$120,000 from DDA Funds**

**YEAR TWO: (2024-2025)**

**Lafayette Street Park Structure:** construct a canopy in Lafayette Street Park.

**Amount Budgeted: \$1,700,000 from DDA and Grant Funds**

**Parking Lot Replacement:** This Project will remove and replace the paving in Lots 1-8 and sealcoat the surface of Lot 9. The work will carry over from the 2022-2023 FY into 2023-2024.

**Amount Budgeted: (Continued from year #1) \$267,000 in year two from Bond Funds**

**YEAR FOUR: (2026-2027)**

**Riverfront Development:**

**Amount Budgeted: \$700,000 from DDA Funds & Grants**

**YEAR FIVE: (2027-2028)**

**Public Restrooms:**

**Amount Budgeted: \$55,000 from DDA Funds**



## **Six Year Capital Plan Narratives for Engineering**

### **YEAR ONE: (2023-2024) ENGINEERING**

**Greenville West Drain Expansion:** The City and Eureka Township have petitioned the Montcalm County Drain Commissioner to create a new drain district that will complete and enhance the current drain system and provide an outlet.

**Amount Budgeted: \$400,000 from the Drain Commission’s Special Assessments of contributing properties & Capital Improvement Fund for City-owned properties in the District.**

**Software Subscription / Upgrades:** AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$5,000 from Capital Improvements Fund**

### **YEAR ONE: (2023-2024) ENGINEERING/ROADS**

**Clay Street Reconstruction - Union to Montcalm:** This project includes full replacement with drainage improvements to Clay Street from Union Street to Montcalm Street with a gap in the project at M57. Brick sanitary sewer manholes, water main, and water services will be replaced as part of the Project.

**Amount Budgeted: \$1,585,000 from Grant, Major Street, Sewer & Water Improvement Fund**

**Local Street Resurface, 4<sup>th</sup>, Water and N. Clay Street:** These streets are beyond repair with chip sealing. Consequently, we must mill and repave them. A portion of those streets that are being proposed to be done in the coming year is as follows:

- Fourth Street – From Coffren to Vandeinse
- Water Street – from east to west in its entirety
- N. Clay Street – from Charles to Coffren

**Amount Budgeted: \$295,000 Local & Major Street Fund**

**Sidewalk Repairs:** This project will remove and replace all sidewalks that have been identified to have been raised more than 1-1/2” by City trees.

**Amount Budgeted: \$75,000 from Major & Local Street Fund**

**Add Streetlights for Developments:** This Project is to work with Consumers Energy to add streetlights to the contract at intersections is developments that do not currently have them.

**Amount Budgeted: \$16,000 from Local Street Fund**

## **YEAR ONE: (2023-2024) ENGINEERING/PARKS**

**Baldwin Lake Boat Launch Renovation:** The Baldwin Lake Boat Launch was last renovated in the early 90s. It has deteriorated since then and in addition, the concrete launch pad is in need of replacement which is over 50 years old.

**Amount budgeted: \$100,000 to be paid through Capital Improvement Fund**

**Tunnel Security Upgrade:** The tunnel camera is in need of replacement and the rolling gates can be programmed with new technology to make them easier to control with technological upgrades.

**Amount Budgeted: \$10,000 from Capital Improvements Fund**

**Central Bark Trail:** This includes grading and paving from the parking area at the Hathaway Hills facility, through the Crescent View Apartments property, to the Fred Meijer Flat River Trail.

**Amount Budgeted: \$12,400 from Park Fund (CI Fund)**

**Danish Kingdom Bathroom Repair:** This includes roof replacement and other structural repairs.

**Amount Budgeted: \$50,000 from Park Fund (CI Fund)**

**Fred Meijer Flat River Trail Sealcoating:** This will sealcoat the section of Trail between Meijer Drive and the Baldwin Lake Beach.

**Amount Budgeted: \$9,600 from anticipated grant Fund & Capital Improvement Fund**

**Amount Budgeted: \$50,000 from anticipated Park (CI Fund) & Private Fund**

**Trail Hub Phase 1:** This project will span two fiscal years. This phase is construction of the Trail intersection of the Fred Meijer Heartland and Fred Meijer Flat River Trail and construction of a parking lot north of M-57.

**Amount Budgeted: \$300,000 from Grants & Park (CI Fund) Fund**

**Remove Basketball Courts in Pearl Street Park:** The basketball court surface in Pearl Street Park has completely failed. This project will remove the surface and replace it with grass.

**Amount Budgeted: \$15,000 from Park (CI Fund) Fund**

**Trail Connectors:** This project will prepare and pave two connector paths. One from Gibson Drive to the Fred Meijer Flat River Trail along Clay Street right of way. The second will be from Elm Street to the Fred Meijer River Valley Rail Trail in an easement that was obtained in 2020.

**Amount Budgeted: \$130,000 from Park (CI Fund)**

**Splash Pad Phase 2:** This Project will add Phase 2 features to the Splash Pad.

**Amount Budgeted: \$200,000 from Grant & Park (CI Fund) Fund**

### **YEAR ONE: (2023-2024) ENGINEERING/SEWER**

**SAW -Sanitary Structure Improvements – Vandeinse manholes:** This project will replace sanitary manholes on Vandeinse between M-91 to east of Vining Road.

**Amount Budgeted: \$50,500 from Sewer Fund**

### **YEAR ONE: (2023-2024) ENGINEERING/WATER**

**DWAM Water Service Investigation:** This project will hydroexcavate to expose the water service materials at the curb stop at randomly selected addresses. This will give us an idea of the probable number of services that will be required to be replaced under the law.

**Amount Budgeted: \$179,000 from Grant Fund**

### **YEAR TWO: (2024-2025) ENGINEERING**

**Industrial Park Expansion Preliminary Design:** This Project will include surveying and other investigative activities to develop preliminary design drawings for the 40 acres that the city purchased for the Industrial Park that is located on the east side of Vining Road and north of Stafford Drive.

**Amount Budgeted: \$50,000 from Capital Improvement Fund**

**Replace Traffic Counter:** Our traffic counter is approximately 20 years old and needs replacement.

**Amount Budgeted: \$1,500 from Capital Improvement Fund**

**Replace Total Station Equipment:** The Total Station is a piece of survey equipment that has been used by this department for over 25 years. It is not supported by the manufacturer, but we have been able to maintain older software

for continued use. We need to now upgrade to newer equipment so that we can continue to maintain the level of service to which we are accustomed. The alternative is to subcontract all survey and staking services. We believe that we can do this more cost effectively and it affords us the opportunity to access data much more quickly.

**Amount Budgeted: \$15,000 from Capital Improvement Fund**

**Software Subscriptions / Upgrades:** Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/AIRPORT**

**Airport Solar Roof Project:** This project is to convert the solar panels on the hangars to be used directly for the Airport's needs.

**Amount Budgeted: \$20,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/DDA**

**Bikeable Downtown:** There are grants available to cities to encourage bicycle use in downtown areas. The project will add bike racks, wayfaring signs and striping.

**Amount Budgeted: \$20,000 from Grants & DDA Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/ROADS**

**Greenville West Drive Resurfacing:** This project will remove and replace the HMA surface on Greenville West Drive from M-57 to the Hobby Lobby, et al driveway. The base will be rebuilt as needed for stability.

**Amount Budgeted: \$235,000 from Major Street Fund**

**Industrial Park Drive Reconstruction:** This reconstruction Project is for Industrial Park Drive from Washington to the southern boundary of the Industrial Park. Funding has been unsuccessfully applied for since Foremost Farms announced their coming and anticipated truck traffic loadings. Three options have been evaluated. The most cost-effective option in the near term is a reconstruction with base improvements and HMA surfacing within existing curb and gutter.

**Amount Budgeted: \$4,000,000 from Grants & Major Street Fund**

**Local Street Resurface – Cherry, Summit, Congress & Benton:** These streets are beyond repair with chip sealing. Consequently, we must mill and repave them.

A portion of those streets that are being proposed to be done in the coming year is as follows:

- Cherry Street, from Coffren St. to North St.
- Summit Street, from Edgewood St. to Walnut St.
- Congress Street, from Clay St. to the E. End
- Benton Street, from Cedar St. to Randall St.

**Amount Budgeted: \$302,000 from the Local Street Fund**

**Sidewalk Repairs:** We will continue to repair City sidewalks and determine a list of walks that are offset as a result of City-owned tree roots. This is a public safety concern and a liability to the City. Funding for the project will be taken from Major and Local Street Fund as allowed by law. This will prevent a liability potential.

**Amount Budgeted: \$10,000 from Major & Local Street Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/PARKS**

**Pickleball Court Surface Ph 1:** Based on a phone conversation with a consultant it appears there is a viable solution to replace courts with a concrete surface in a phased manner. In anticipation of a complete review and recommendations a reasonable estimate to replace two courts in phase I is provided here and will be updated with final recommendations.

**Amount Budgeted: \$50,000 from Park (CI Fund) & Private Fund**

**Central Bark Parking:** A portion of property was set aside for park use between the Crescent View Apartments and Hathaway Hills, along the south side of Meijer Drive. This project would add public parking to support Central Bark.

**Amount Budgeted: \$30,000 from Park (CI Fund) Fund**

**Environmental Assessment for Sports Complex:** This Project is to complete an environmental assessment for a large parcel that has been identified as having potential for a sports complex.

**Amount Budgeted: \$60,000 to be paid for with Capital Improvements Funds.**

**Sealcoat Tower Park and Tower Mountain Parking Lot:** This Project will sealcoat parking lots to preserve the life of the surface.

**Amount Budgeted: \$5,800 from Park (CI Fund) Fund**

**Trail Hub Phase 2 & 3:** This will complete this Project by replacing the existing Jackson's Landing parking lot and constructing a building on the north side of M-57.

**Amount Budgeted: \$560,000 from Grant and Park (CI Fund) Fund**

**Veteran's Park Basketball Court:** The concrete court surface is flaking off and requires patching and sealing.

**Amount Budgeted: \$100,000 from Park (CI Fund) Fund**

**FMFRT Maintenance:** Levelling boardwalk between Lawrence and Pleasant.

**Amount Budgeted: \$10,000 from Grant and Park (CI Fund) Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/SEWER**

**SAW – North Greenville Lift Station Improvements:** This Project includes replacement of piping, wiring, surge protection and level controls in the North Greenville Lift Station.

**Amount Budgeted: \$70,000 from Sewer Fund**

**SAW – 5<sup>th</sup> Street / Summit Street / Utility and Road:** This project consists of replacement of sanitary sewer on Summit Street from 1<sup>st</sup> Street to 3<sup>rd</sup> Street, and on 5<sup>th</sup> Street from Pearl to the south end of the street. It also includes construction of storm sewer in Summit Street from Lafayette to 2<sup>nd</sup> Street, in 5<sup>th</sup> Street from Summit to Coffren Streets, and in Pearl Street from 5<sup>th</sup> to existing storm sewer 170 feet west of 5<sup>th</sup> Street. Road replacement will be required on Summit Street from Lafayette to 3<sup>rd</sup> Street, on 5<sup>th</sup> Street from Summit Street to the south end and on Pearl Street from 4<sup>th</sup> Street to 5<sup>th</sup> Street.

**Amount Budgeted: \$710,000 from Local Street and Sewer Fund**

## **YEAR TWO: (2024-2025) ENGINEERING/WATER**

**Webster Street Water Main Upgrade:** Replace 1,875- feet of existing 8-inch and 12-inch water main with new 12-inch main from State Street to Washington Street and also separate storm and sanitary sewer on Webster, Smith, Court and State Streets.

**Amount Budgeted: \$782,000 from Street & Water Fund**

**Judd Street Water Main Replacement:** This Project includes replacement of 2,000-feet of 4-inch water main with 8-inch diameter from Baldwin Street to School



Lane. It also includes replacement of 415-feet of replacement of 2-inch water main on Union Street with 8-inch from Franklin Street to School Lane and completing a loop on School Lane from Judd to Union with 300-feet of 8-inch water main.

**Amount Budgeted: \$730,000 from Water Fund**

### **YEAR TWO: (2024-2025) ENGINEERING/PRIVATE**

**Bower Street Extension:** This Project would extend road, sanitary sewer, storm sewer and water main to the north of the current North Bower to support new residential development.

**Amount Budgeted: \$81,000 to be paid for through Private Fund**

**Sanitary Sewer Extension to property located on the west side of Greenville West Drive:** This Project will extend sanitary sewer from Chase Street, east of Greenville West Drive to a property located on the west side of Greenville West Drive, approximately 300 feet south of Chase Street and connect to water main already along the frontage on the opposite side of Greenville West Drive.

**Amount Budgeted: \$180,000 from Private Fund**

### **YEAR THREE: (2025-2026) ENGINEERING**

**Industrial Park Expansion:** This Project will provide necessary infrastructure to make the planned expansion ready for future development. Roads, sanitary sewer, storm sewer and water main will be the included infrastructure.

**Amount Budgeted: \$2,000,000 from Grants & Industrial Park Funds**

**Replace Plotter:** The current plotter will be approximately 10 years old at this point and will likely need replacement.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Software Subscriptions / Upgrades:** Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

### **YEAR THREE: (2025-2026) ENGINEERING/ROAD**

**Sign Upgrades in School Zones:** Warning signs on public streets in the 4 school zones need to be updated along with installing additional signs to protect children.

**Amount budgeted: \$20,000 from Major & Local Street Funds**

**Bracy Avenue Water Main Loop:** This project will loop the dead-end mains between the Wastewater Treatment Plant and Bracy Ave. This will improve fire flow to both areas.

**Amount Budgeted: \$102,000 from Water Fund**

**Charles Street Reconstruction:** This Project will re-establish access to an underdeveloped portion of Lafayette Street from Greenville West Drive. This would include utility upgrades and a new curbed and gutter street.

**Amount Budgeted: \$570,000 from Major Street & Sewer Fund**

**Local Street Resurface – Lincoln, Grant, Judd & High:** These streets are beyond repair with chip sealing. Consequently, we must mill and repave them. A portion of those streets that are being proposed to be done in the coming year is as follows:

- Lincoln Street, from M-57 to Oak St. Includes water main replacement.
- Grant Street, from Macomber St to Lincoln St.
- Judd Street, from Cedar St. to Maple St.
- High Street, from Cedar St. to Maple St.

**Amount Budgeted: \$462,000 from the Local Street & Sewer Fund**

**Sidewalk Repairs:** This is on-going work to keep offsets to less than 1-1/2” for public safety on the sidewalk system.

**Amount Budgeted: \$10,000 from Local Street Fund**

### **YEAR THREE: (2025-2026) ENGINEERING/PARKS**

**Pickleball Court Surface Ph 2 & 3:** This is replacement of the remaining four Pickleball Courts.

**Amount Budgeted: \$100,000 from anticipated Grant, Park (CI Fund) & Private Fund**

**Pickleball Fence Replacement:** This is replacement of the fencing surrounding the Pickleball Court

**Amount Budgeted: \$50,000 from anticipated Grant, Park (CI Fund) and Private Fund**

**Sports Complex Land Acquisition:** This Project will purchase the property studied by environmental assessment in the previous year.

**Amount Budgeted: \$1,800,000 from anticipated Grant, Park (CI Fund) and Private Fund**

**Telestar Stairway:** This Project is the development of a parking lot on Lafayette Street that will service both the downtown and the Fred Meijer Flat River Trail by including a stairway to the trail.

**Amount Budgeted: \$100,000 from Park (CI Fund) Fund**

**FMFRT Boardwalk Repairs:** This Project will replace boards as needed in the boardwalk decking of the Trail.

**Amount Budgeted: \$8,000 from Grant Fund**

### **YEAR THREE: (2025-2026) ENGINEERING/SEWER**

**Dedicated Industrial Sewer Trunkline:** This Project will be necessary if industrial park discharge increase to a point to full capacity of downstream infrastructure. It consists of construction of a new sewer line, dedicated to industrial flows, from the Industrial Park at Van Deirse to the WWTP.

**Amount Budgeted: \$3,750,000 from Grants & Sewer Fund**

**SAW –Montcalm / Irving Utility Improvements:** This Project includes replacement of the sanitary sewer on Montcalm Street from Irving to Barry; approximately 100 feet of sanitary sewer on Irving, south of Orange, along with the south manhole. There is a spot repair of sanitary sewer at the Orange / Irving intersection. It also includes replacement of the storm sewer on Irving from Grove to Montcalm; on Montcalm from Irving to the outlet to provide needed capacity; and 110 feet on Irving south of Orange. Road reconstruction of Montcalm Street between Hillcrest and Franklin Street is included.

**Amount Budgeted: \$442,000 from Major Streets, Local Streets & Sewer Fund**

### **YEAR THREE: (2025-2026) ENGINEERING/WATER**

**Bracy Avenue Water Main Loop:** This project will loop the dead end mains between the Wastewater Treatment Plant and Bracy Ave. This will improve fire flow to both areas.

**Amount Budgeted: \$102,000 to be paid for with Water Funds.**

**SAW – Dodge Street Utility Improvements:** This Project includes water main replacement on Dodge Street from Luray to James; two sanitary sewer spot repairs; one storm sewer spot repair on Dodge Street; and replace a broken casting on the sanitary manhole at the James / Dodge intersection. It also includes road replacement.

**Amount Budgeted: \$670,000 from Local Streets, Sewer & Water Fund**

#### **YEAR FOUR: (2026-2027) ENGINEERING**

**Software Subscriptions / Upgrades:** Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$6,000 to be paid for through Capital Improvement Fund**

#### **YEAR FOUR: (2026-2027) ENGINEERING/ROADS**

**Coffren Street Reconstruction:** This Project will reconstruct East Coffren Street between Lafayette and Walnut. It will include sanitary sewer and storm sewer improvements along with repair / replacement of curb and gutter and HMA surfacing.

**Amount Budgeted: \$1,290,000 from Grants, Sewer, Capital Improvement Fund, & Major Street Fund**

**Local Street Resurfacing:** This Project will include chip sealing and crack sealing of Local Streets as identified.

**Amount Budgeted: \$300,000 from Local Street Fund**

**Sidewalk Repairs:** This is on-going work to keep offsets to less than 1-1/2” for public safety on the sidewalk system.

**Amount Budgeted: \$10,000 from Local Street Fund**

**SAW – Storm Sewer Spot Repairs:** This Project will make spot repairs to storm sewers that were designated for repair as part of the SAW study CIP projects.

**Amount Budgeted: \$82,000 from Local Street & Major Street Fund**

#### **YEAR FOUR: (2026-2027) ENGINEERING/PARKS**

**AG Davis Softball Parking Resurface:** This is a mill and replace pavement Project.

**Amount Budgeted: \$200,000 from Park (CI Fund) Fund**

**FMFRT Sealcoating Tower Park:** This is to maintain the pavement surface on the Trails in Tower Park.

**Amount Budgeted: \$15,000 from Grant & Park (CI Fund) Fund**

#### **YEAR FOUR: (2026-2027) ENGINEERING/SEWER**

**SAW –Sewer Lining North:** This Project includes CIPP lining of 2,500-feet of sanitary sewer in 7 locations and 4 spot repair locations.

**Amount Budgeted: \$194,000 from Sewer Fund**

**Hillcrest Street Water Main:** This Project will reconstruct a portion of Hillcrest Street between Washington and Montcalm Street including water main replacement.

**Amount Budgeted: \$900,000 from Major Street & Water Fund**

**James Street Water Main Upgrade:** Replace 380-feet of 4-inch water main with new 8-inch main from Dodge to Grove Streets.

**Amount Budgeted: \$175,000 from Water Fund**

#### **YEAR FOUR: (2026-2027) ENGINEERING/PRIVATE**

**Court Street Extension:** This Project would provide direct access to industry from M-57 to eliminate the need for trucks to go through residential neighborhoods. A new roadway with curb and gutter will be constructed for this purpose.

**Amount Budgeted: \$135,000 from Private Fund**

#### **YEAR FIVE: (2027-2028) ENGINEERING**

**Franklin Street Dam:** The Flat River above the dam at Franklin Street is narrow, silted and overgrown since gates were removed in the late 1990's. It once was prime duck and fish habitat and was a pleasing backwater that the public enjoyed. Restoration of the backwater is also an economic development feature that may promote development of the former Electrolux property in addition to the benefits of restoring wildlife habitat.

**Amount Budgeted: \$2,800,000 from Grant, Capital Improvements & Private Fund**

**Replace GPS Unit:** The GPS unit that we got with the SAW program to maintain our GIS system will be 10 years old and replacement should be a consideration in this FY.

**Amount Budgeted: \$6,000 from Capital Improvements Fund**

**Software Subscriptions / Upgrades:** Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$6,000 from Capital Improvements Fund**

### **YEAR FIVE: (2027-2028) ENGINEERING/ROADS**

**Franklin Street Bridge Repairs:** The deck on the Franklin Street Bridge will be 20 years old and at the end of the service life of the surfacing and will likely need patching of the superstructure.

**Amount Budgeted: \$340,000 from Grant & Major Street Fund**

**Franklin Street Reconstruction:** This Project will reconstruct Franklin Street between the Flat River and Gibson Street.

**Amount Budgeted: \$210,000 from Major Street Fund**

**Local Street Resurfacing:** This Project will include chip sealing and crack sealing of Local Streets as identified.

**Amount Budgeted: \$300,000 from Local Street Fund**

**Nelson Street Improvements:** This Project will reconstruct Nelson, Frank and David Streets with curb and gutter.

**Amount Budgeted: \$140,000 from Local Street Fund & Special Assessment.**

**Sidewalk Repairs:** This is on-going work to keep offsets to less than 1-1/2" for public safety on the sidewalk system.

**Amount Budgeted: \$10,000 from Local Street Fund**

### **YEAR FIVE: (2027-2028) ENGINEERING/PARKS**

**Danish Kingdom Upgrades:** The Danish Kingdom Playground is approaching 30 years old and is in need of improvements or replacement.

**Amount Budgeted: \$300,000 to be paid for through Capital Improvement Fund, Fundraising Drive & Grants.**

**FMFRT Sealcoating M-91 to Walnut:** This is to maintain the pavement surface on the Trails.

**Amount Budgeted: \$15,000 from Grant and Park (CI Fund) Fund**

**Sealcoat Parking at Wah Wah Tay See:** This is to maintain the pavement surface on the Camp parking area.

**Amount Budgeted: \$6,500 from Park (CI Fund) Fund**

### **YEAR FIVE: (2027-2028) ENGINEERING/WATER**

**Grove Street Water Main Upgrade:** Replace 400-feet of 4-inch water main with new 8-inch main from James to Cross Streets.

**Amount Budgeted: \$174,000 from Water Fund**

**Orange Street Water Main Upgrade:** Replace 1,650-feet of 6-inch water main with new 8-inch main from Luray to Cross Streets.

**Amount Budgeted: \$648,000 from Water Fund**

### **YEAR SIX: (2028-2029) ENGINEERING**

**Software Subscriptions / Upgrades:** Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

**Amount Budgeted: \$6,000 from Capital Improvements Fund**

**Airport Relocation:** The Greenville Municipal Airport is too short for jet transportation and the current location of M-91 and the Flat River State Game Area restrict the extension of runway at either end. Relocation of the airport near the Industrial Park also has potential benefits to business partners.

**Amount Budgeted: \$7,000,000 to be paid for with Grants & Airport Funds.**

### **YEAR SIX: (2028-2029) ENGINEERING/DDA**

**Downtown Utility Burial Phase 4:** This Project would complete the burial of all overhead electrical lines in the downtown area.

**Amount Budgeted: \$1,400,000 from DDA Fund**

## **YEAR SIX: (2028-2029) ENGINEERING/ROADS**

**Local Street Resurfacing:** This Project will include chip sealing and crack sealing of Local Streets as identified.

**Amount Budgeted: \$300,000 from Local Street Fund**

**Sidewalk Repairs:** This is on-going work to keep offsets to less than 1-1/2” for public safety on the sidewalk system.

**Amount Budgeted: \$10,000 from Local Street Fund**

## **YEAR SIX: (2028-2029) ENGINEERING/PARKS**

**Replace Deck Boards – Walnut Boardwalk:** This Project will replace all of the deck boards on the boardwalk near Walnut Street.

**Amount Budgeted: \$89,000 from Grant & Park (CI Fund) Fund**

## **YEAR SIX: (2028-2029) ENGINEERING/SEWER**

**Sanitary Sewer Spot Repairs Ph 2:** There were 10 locations that were identified with sanitary sewer deficiencies and can be repaired with spot digging.

**Amount Budgeted: \$157,000 from Sewer Fund**

## **YEAR SIX: (2028-2029) ENGINEERING/WATER**

**Lincoln Street Water Main Upgrade:** Replace 1,300-feet of 6-inch water main with new 8-inch main from High to Washington Streets.

**Amount Budgeted: \$379,400 from Water Fund**

**Macomber Avenue Water Main Upgrade from Judd to South:** There is an existing 4-inch water main on Macomber Street that is a restriction to providing adequate fire flow capability. This Project will replace the pipe with a 6-inch diameter pipe.

**Amount Budgeted: \$397,000 from Water Fund**

**Water Tower West:** The water system to the west of Youngman Road is dependent on a booster water station to maintain pressures and limits expansion opportunities to the west. A water tower would increase water system reliability in that area. The



booster station would still be used to fill the tower and create a separate pressure system.

**Amount Budgeted: \$1,500,000 from Grant & Water Fund**

**YEAR SIX: (2028-2029) ENGINEERING/PRIVATE**

**Utility Extension to Burgess Lake:** This Project would provide sanitary sewer and water mains to the Burgess Lake area if there is a mutual annexation agreement in place with Eureka Township.

**Amount Budgeted: \$1,200,000 to be paid for with Private Funds.**

**Utility Extension to Korona (Industrial Park Drive):** This Project would extend sanitary sewer and water main south along Industrial Park Drive to developable, vacant, industrial property outside of the boundary of the City's Industrial Park.

**Amount Budgeted: \$90,000 from Private Fund**

**Utility Extension to SE Developments:** This Project will extend sanitary sewer and water main into and through a proposed development surrounded by and east of the Glenkerry Golf Course.

**Amount Budgeted: \$1,800,000 from Private Fund**



**Six Year Capital Plan Narratives for Public Safety**

**YEAR ONE: (2023-2024)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicle:** This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$45,000 from Capital Improvement Fund /Grant**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (5) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$3,600 from Capital Improvement Fund and Grants.**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$4,000 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,000 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**

**Cameras & Crime Scene Documentation Equipment:** Both the Police Evidence Technician and the Arson Investigation cameras need to be replaced, to comply with Michigan State Police crime lab's ability to work with our digital photography of crimes scenes for the purpose of computer enhancement.

The purchase would include the camera body, any lenses, and ancillary equipment needed for processing crime scenes.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Extrication Tools:** With the introduction of electric automobiles, and as extrication scenarios become increasingly complex, on the road and our growing industrial community, the need for our extrication equipment to become versatile has never been greater. In October 2023, Greenville Public Safety will be in line to receive new extrication equipment (Jaws of Life) as part of a recurring grant from Montcalm County Emergency Medical Services. The grant money must be spent by September 30, 2024.

The last sets of Jaws were both grant-facilitated, that being in 2002 and 2006, and are due to be replaced. With changing technology, the possibility exists that the new equipment purchased in the spring of 2024 will be battery powered, no longer requiring a gas-powered generator to power the extrication tools. However, in preparation to receive this grant, other ancillary equipment will have to be purchased in order to support the new equipment for service (a ram and extra batteries, if need be).

**Amount Budgeted: \$35,000 from Capital Improvement Fund & Grants.**

**Unmanned Aircraft System (Drone):** With the advancements in technology, and the ongoing challenges for public safety, the introduction of an Unmanned Aircraft System (Drone) would aid in quicker response times and positive outcomes for incidents. A Drone would be less time-consuming than in past operations which involved a greater number of personnel and resources, operating at a much slower pace.

Examples of a Drones use within the public safety department would include:

**Fire Activity Focus:**

- Structural and wildland fire development and situational awareness.
- Hazardous material incidents. Development and situational awareness as well as material identification.
- Missing person search and rescue operations and crew management.
- Water rescue incidents. Provide information to responders and aid victims with flotation devices.
- Preplan documentation for life safety of residents and personnel.

**Police Activity Focus:**

- Evidence collection for crime scenes and crash scenes.
- Missing persons.
- Flee Suspects. Protect the safety of responders and provide situational awareness.
- Barricaded subjects. Assist officers with providing scene oversight as well as the ability to deploy equipment to officers and subject.
- Crowd control/monitoring. Assist officers with providing an aerial point of view of a crowd to assist with keeping peace and/or information to control situations through crowd or traffic management.
- Preplanning Events.

**Amount Budgeted: \$12,000 from Capital Improvement Fund**

**SEEK Handheld Thermal Imagers:** This department only has one thermal imager camera, and it is currently located on Engine 2. The law enforcement night-sight equipment has become non-operational with age and cannot be repaired. In looking at cost-effective thermal imaging for both police and fire duties, department members requested SEEK Handheld Thermal Imagers. They can be used in a variety of environments and fit into the palm of a hand, so easy to carry and use during law enforcement issues. Additionally, each cruiser would have one for fire size-up situations. Purchasing seven of them would outfit each vehicle with one, as well as Engine 1 and Truck 4.



In checking around the area, Carson City Fire purchased these cameras, and they are also used by Carson City PD – both with favorable feedback.

**Amount Budgeted: \$4,000 from Capital Improvement Fund**  
**YEAR TWO: (2024-2025)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicle:** This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$45,000 from Capital Improvement Fund / Grant**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (5) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$3,600 from Capital Improvement Fund and Grants.**

**Radio Replacement:** In 2007 / 2008 Public Safety received a grant for the purchase of all mobile and handheld radios currently in service. As these radios age the replacement cost is extremely expensive, therefore, I would like to annually budget \$5,000 dollars toward the repair of replacement of an aging radio system.

**Amount Budgeted: \$10,000 from Capital Improvement Fund**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Tasers:** This is an annual recurring line item for the replacement plan for tasers.

**Amount Budgeted: \$5,450 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,000 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**

**Commercial Washer & Dryer:**

**NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting:** This standard establishes requirements for the selection, care, and maintenance of firefighting protective ensembles to reduce health and safety risks associated with improper maintenance, contamination, or damage.

As we know cancer is the number one killer of Firefighters throughout the country. Therefore, the Firefighters Training Council is looking at ways to reduce the risk to Firefighters by creating standards of collecting and decontaminating Firefighter turnout gear.

Firefighting PPE must be decontaminated after each use, meaning there is a period of time that the Firefighter has no PPE, unless he/she has two sets of PPE. This would be very expensive. Currently, the process is to turn contaminated PPE into the local cleaners with a 2 to 3 day turn around. Adding a commercial Washer and Dryer would shorten the process to hours instead of days.

**Amount Budgeted: \$35,000 from Capital Improvement Fund & Grants.**

**Vehicle Lift Bags (C-Tec):** Our department currently uses vehicle lift air bags from the late 1980's; the age of the equipment is a concern, as it only has a 15-year lifespan.

Additionally, we are using an old SCBA bottle for air pressurization, as our new bottles are 4500 PSI, versus the 2200 PSI bottles utilized by the system. These bottles are needed for vehicles where we need a large amount of cribbing, or that are upside down – that way, we can safely extricate a patient from a vehicle.



This purchase would replace our outdated system, as it has been in service for double the original lifespan.

**Amount Budgeted: \$12,100 from Capital Improvement Fund**

**Simunitions – Phase 1:** While this department practices firearms on a range, the agency has no way to train or practice a live-round situation with equipment involving building clearing, tactical arrangements, and critical incidents within the patrol area. The simunition system allows for officers to utilize weapons and ammunition with “non-lethal” capabilities for scenario-based drills. We have personnel who are already trained in using the system, and other law enforcement agencies willing to assist with scenarios and training involving major incidents and “shoot or don’t shoot” situations. This real-life training equipment is needed to ensure officers have a true opportunity to confront threats, determine actions in positive or negative deadly force situations, and allow for simulated use of weapons for full training effect.

The Phase 1 cost listed includes weapons, ammunition, and basic protective equipment needed by participants for each scenario offered. At some point, additional protective equipment will be needed for additional participants and different sizes for each officer within the agency.

**Amount Budgeted: \$13,000 from Capital Improvement Fund**

**Detective Car:** Currently the Detective is assigned to the Violent Fugitive Taskforce one day a week with the Federal Bureau of Investigations. In return for working with the FBI they provided a work vehicle for him to use in conjunction with his duties with Public Safety and the FBI. This program has steadily lost support and funding from the current administration. Additionally, we have been approached by the Michigan State Police about providing a person to join the Computer Crimes Unit, with a specialization in cell phone searches and criminal justice information technology enforcement. The detective has opined this opportunity would be better than working for the FBI, as it meets the needs of the department more than what the FBI position is providing at the current time.

Therefore, the detective would no longer have an unmarked vehicle to use during his work with Public Safety, as the MSP will not provide one. The need for an unmarked plain citizen looking car would allow the detective to be seen in a less intimidating manner, allowing him to intermix with both the criminal and victim alike without drawing attention to them. This also allows for undercover work, increases his safety for his job description, and provides as way to travel from here to the laboratory for phone and technology work.

**Amount Budgeted: \$26,000 from Capital Improvement Fund**

**Vehicle Stabilization Kit (Supporter X2):** At the present time, this department does not have a professional system to assist with securing vehicles on their sides for extrication of victims. We have been using 4x4 lumber pieces with ratchet straps; however, they are 8' in length and are not versatile in different areas where rollover accidents occur. In the last few years, rollover accidents have occurred in front of Taco Bell and on some rural roadways; the equipment we currently have has taken a long time to set up, is cumbersome, and sometimes the wood is too long for what is needed (especially on the roadway). Not having proper or precise stabilization put our firefighters at risk of the vehicle shifting or rolling back over on personnel when not secured properly.



The system budgeted changes in length, has straps already attached, and is versatile for both rural and urban rollover accidents.

**Amount Budgeted: \$4,600 from Capital Improvement Fund**

**Treadmill:** The treadmills located in the workout room below Public Safety are both broken. They were donated to the department in 2015 from a private individual and cannot be repaired within a cost-efficient manner. We would like to replace both treadmills with one descent model so city employees can run and walk on it for exercise.

**Amount Budgeted: \$1,500 from Capital Improvement Fund**

### **YEAR THREE: (2025-2026)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicle:** This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$45,000 from Capital Improvement Fund / Grant**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (5) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$3,600 from Capital Improvement Fund and Grants.**

**Radio Replacement:** In 2007 / 2008 Public Safety received a grant for the purchase of all mobile and handheld radios currently in service. As these radios age the replacement cost is extremely expensive, therefore, I would like to annually budget \$5,000 dollars toward the repair or replacement of an aging radio system.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Tasers:** This is an annual recurring line item for the replacement plan for tasers.

**Amount Budgeted: \$1,800 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,500 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**

**Silencer Kits:** These additional volume suppressors attach to the end of our rifles, reducing the decibel level when a rifle is discharged within a building. These will protect the hearing of officers during combat in a close quarter or interior situation, reducing hearing loss and medical issues for employees after the critical incident has ended.



**Amount Budgeted: \$12,600 from Capital Improvement Fund**

**Simunitions – Phase 2:** After purchasing just enough equipment to start the program in Year 2, the Year 3 cost will cover broken equipment, as well as additional equipment needed for officers and role players within the scenarios.

**Amount Budgeted: \$4,000 from Capital Improvement Fund**

**Defensive Tactics Suit:** At the present time, this agency does not have a way to instruct offensive or defensive tactics in a manner where injury to officers is reduced or eliminated with personal protection equipment. By purchasing pieces of a defensive tactics suit, officers can practice personal tactics with instructors with a reduced concern of injury. This system is not just for hand-to-hand combat; it will allow officers to confront instructors with weapons and practice de-escalation techniques or personal safety techniques so individuals can be trained and prepared when attacked by violent individuals while on patrol.



Not all of the pieces shown need to be purchased; specific parts to the suit can be purchased, depending on the instruction or lessons to be trained upon. The costs provided are two suits for officers and equipment for the instructional staff.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

#### **YEAR FOUR: (2026-2027)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicle:** This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$45,000 from Capital Improvement Fund**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (8) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$7,100 from Capital Improvement Fund and Grants.**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Radio Replacement:** In 2007 / 2008 Public Safety received a grant for the purchase of all mobile and handheld radios currently in service. As these radios age the replacement cost is extremely expensive, therefore, I would like to annually budget \$5,000 dollars toward the repair of replacement of an aging radio system.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Tasers:** This is an annual recurring line item for the replacement plan for tasers.

**Amount Budgeted: \$1,800 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,000 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**

#### **YEAR FIVE: (2027-2028)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicles:** This is an annual recurring line item for the replacement of aging police vehicles. This is also the year where two will need to be purchased, as part of the rotation.

**Amount Budgeted: \$100,000 from Capital Improvement Fund**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs. for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (8) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$7,100 from Capital Improvement Fund & Grants.**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Radio Replacement:** In 2007 / 2008 Public Safety received a grant for the purchase of all mobile and handheld radios currently in service. As these radios age the replacement cost is extremely expensive, therefore, I would like to annually budget \$5,000 dollars toward the repair of replacement of an aging radio system.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Tasers:** This is an annual recurring line item for the replacement plan for tasers.

**Amount Budgeted: \$1,800 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,500 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**

**In-Car Computer Replacement (PCx6):** This line item will replace the in-car computers located in each patrol vehicle, as part of a rotating basis.

**Amount Budgeted: \$6,000 from Capital Improvement Fund**

**YEAR SIX: (2028-2029)**

**Fire Truck Annual Payment:** This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$75,000 from Capital Improvement Fund**

**Patrol Vehicle:** This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$50,000 from Capital Improvement Fund**

**Ancillary Equipment:** The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs. for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant):** This line item represents the annual replacement cost of (8) ballistic vests, using a 50%AG Grant.

**Amount Budgeted: \$7,100 from Capital Improvement Fund & Grants.**

**Computer Replacement:** This is an annual recurring line item for the replacement of aging computers.

**Amount Budgeted: \$3,000 from Capital Improvement Fund**

**Radio Replacement:** In 2007 / 2008 Public Safety received a grant for the purchase of all mobile and handheld radios currently in service. As these radios age the replacement cost is extremely expensive, therefore, I would like to annually budget \$5,000 dollars toward the repair or replacement of an aging radio system.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Tasers:** This is an annual recurring line item for the replacement plan for tasers.

**Amount Budgeted: \$1,800 from Capital Improvement Fund**

**Fire Fighting Turnout Gear:** This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear.

**Amount Budgeted: \$18,500 from Capital Improvement Fund**

**Fire Hose & Waterflow Equipment Replacement:** This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

**Amount Budgeted: \$3,500 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for Public Services**

### **YEAR ONE: (2023-2024)**

**Building Maintenance:** The public services buildings are almost 50 years old and in need of some basic maintenance items such as roof repairs. The roof of Building # 1, the main garage, needs to be sealed and repainted.

**Amount Budgeted: \$10,000 from CI Funds**

**Chip Seal:** Annual street maintenance.

**Amount Budgeted: \$170,000 from Major and Local Street Funds.**

**Two 3/4-ton pickup trucks:** We have had to retire 4 pickup trucks from the motor pool, creating a need for replacements.

**Amount Budgeted: \$100,000 from Motor Pool Funds.**

**SAW – Various Cleaning / CCTV: (Moved from Engineering Year 1 2023-2024)** The target annual goal of the ongoing assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$95,000 from Sewer and Grant Funds**

**Tow Behind Air Compressor:** The Public Services is currently without a Air compressor that is necessary for utilizing jack hammers and the Hydro-Stop machine to name a few. We currently must rent a tow behind compressor when needed.

**Amount Budgeted: \$28,000 from Motor Pool Fund**

**Paving at Cemetery:** Next section of paving.

**Amount Budgeted: \$50,000 from Capital Improvement Fund**

## **YEAR TWO: (2024-2025)**

**Blade Truck & Attachments:** Our current fleet is rapidly approaching the end of its service life where the equipment is breaking down more often, parts can be difficult to find, and repairs can take longer and be more costly. The attachments portion of this purchase includes items such as the dump box, belly blade, and a drop-in saltbox. By going to a drop-in saltbox at the end of the winter season the drop box can be removed, and the truck can continue to be used for various other projects. Currently, our salt trucks have become somewhat useless after the winter season.

**Amount Budgeted: \$215,000 from Motor Pool Funds.**

**Chip Seal:** Annual Street maintenance

**Amount Budgeted: \$170,000 from Major and Local Street Funds**

**Wing Plow:** There are several streets that take extra passes in order to plow in the winter. The addition of a wing plow will help to eliminate the need for extra trips and ultimately shorten the amount of time it takes to clear the streets.

**Amount Budgeted: \$19,500 from Capital Improvement Funds.**

## **SAW –Various Cleaning / CCTV (Moved from Engineering Yr 2 2024-2025)**

The target annual goal of the on-going assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$97,000 from Sewer and Major & Local Street Funds.**

**SAW – Sanitary & Storm Structure Improvements:** There were a number of deteriorating sanitary sewer and storm sewer manhole structures identified as part of the system evaluation work associated with the SAW grant. This Project will replace those structures and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$41,000 from Sewer and Major and Local Street Funds.**

## **YEAR THREE: (2025-2026)**

**Chip Seal:** Annual Street maintenance

**Amount Budgeted: \$170,000 from Major & Local Street funds.**

**Building Maintenance:** The public services buildings are almost 50 years old and in need of some basic maintenance items such as roof repairs.

**Amount Budgeted: \$7,500 from CI Funds**

**Computer Upgrade:** Computers and technology are always moving forward it seems and the need to upgrade our computerized systems is of the utmost importance.

**Amount Budgeted: \$3,500 from Motor Pool.**

**SAW – Various Cleaning / CCTV: (Moved from Engineering Year 3 2025-2026)**

The target annual goal of the on-going assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$99,000 from Sewer Funds.**

**SAW – Sanitary & Storm Structure Improvements: (Moved from Engineering Year 3 2025-2026)**

There were a number of deteriorating sanitary sewer and storm sewer manhole structures identified as part of the system evaluation work associated with the SAW grant. This Project will replace those structures and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$42,000 from Sewer funds.**

**YEAR FOUR: (2026-2027)**

**Chip Seal:** Annual Street maintenance

**Amount Budgeted: \$170,000 from Major & Local Street funds.**

**Building Upgrade:** The public services buildings are almost 50 years old and in need of some basic maintenance and or repairs. The roof of building # 3, the large pole building furthest to the north of the main garage, needs to be sealed and repainted, and the exterior walls of that building need repairs and painting as well.

**Amount Budgeted: \$7,500 from CI funds.**

**Computer Upgrade:** Computers and technology are always moving forward it seems and the need to upgrade our computerized systems is of the utmost importance.

**Amount Budgeted: \$3,500 from Motor Pool.**

**SAW –Various Cleaning / CCTV: (Moved from Engineering Yr 4 2026-2027)**

The target annual goal of the on-going assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$101,000 from Sewer and Major and Local Street Funds.**

**SAW – Sanitary & Storm Structure Improvements: (Moved from Engineering Year 4 2026-2027)**

There were a number of deteriorating sanitary sewer and storm sewer manhole structures identified as part of the system evaluation work associated with the SAW grant. This Project will replace those structures and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$43,000 from Sewer and Major & Local Street Funds.**

**YEAR FIVE: (2027-2028)**

**Chip Seal:** Annual Street maintenance

**Amount Budgeted: \$170,000 from Major & Local Street Funds.**

**Building Upgrade:** Storage of aggregates such as sand and gravel for wintertime street repair is limited. We need to expand our storage capabilities to accommodate the materials needed.

**Amount Budgeted: \$7,500 from CI Funds.**

**Computer Upgrade:** Computers and technology are always moving forward it seems and the need to upgrade our computerized systems is of the utmost importance.

**Amount Budgeted: \$3,800 from MS/LS.**

**SAW –Various Cleaning / CCTV:** The target annual goal of the on-going assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$97,000 from Grant Monies.**

**SAW – Storm Spot Repairs:** There were multiple deteriorating storm sewer manhole structures and piping identified as part of the system evaluation work associated with the SAW grant. This Project will repair those structures and piping and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$83,000 from Grant Monies.**



**SAW – Sanitary & Storm Structure Improvements:** There were multiple deteriorating sanitary sewer and storm sewer manhole structures identified as part of the system evaluation work associated with the SAW grant. This Project will replace those structures and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$41,000 from Grant Monies.**

## **YEAR SIX: (2028-2029)**

**Chip Seal:** Annual Street maintenance

**Amount Budgeted: \$350,000 from Major and Local Street Funds.**

**Power Washer for Wash Bay:** Keeping the city’s equipment clean is a valuable part of keeping it in good working condition. Our current power washer has failed, and we are cleaning with just a standard garden hose, it’s not nearly as quick and efficient.

**Amount Budgeted: \$5,000 from Motor Pool Funds.**

**Asphalt Paver:** Our old asphalt paver was an older model purchased from Shook Asphalt and is discontinued obsolete. We currently use Shook Asphalt for some of our larger patch work, but that puts us at the mercy of their schedule. It is better for the timely repair of large patches for the Public Services department to have its own paver.

**Amount Budgeted: \$80,000 from Motor Pool Funds.**

**Two cabbed snow blowers:** We need to upgrade our ability to efficiently remove snow from the downtown sidewalks and other locations that are the Public Services responsibilities.

**Amount Budgeted: \$45,000 from Motor Pool Funds.**

**SAW –Various Cleaning / CCTV:** The target annual goal of the on-going assessment updates of the sanitary and storm sewer systems is to clean and televise 10% of both systems.

**Amount Budgeted: \$93,000 from Sewer and Major and Local Street Funds.**

**SAW – Sanitary & Storm Structure Improvements:** There were a number of deteriorating sanitary sewer and storm sewer manhole structures identified as part of the system evaluation work associated with the SAW grant. This Project will replace those structures and adjust the castings to be flush with the roadway.

**Amount Budgeted: \$43,000 from Sewer and Major and Local Street Funds.**



## **Six Year Capital Plan Narratives for Transit**

### **YEAR ONE: (2023-2024)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Lawn Repair:** When the construction company finished the Transit Garage in December 2019, they screened and seeded in the middle of a snowstorm. There was not an adequate amount of topsoil put down before the seeding took place. Because this was not executed properly, we ended up with several rocks/stones and weeds. When the lawn is mowed, we have rocks fly into the building and it gets very dusty. This project is to hire a landscape professional to lay an adequate amount of topsoil level, and re-seed the lawn to an acceptable condition. The affected area is roughly 15,000 square feet.

**Amount Budgeted: \$7,000 from Capital Improvement Fund**

### **YEAR TWO: (2024-2025)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Computers:** With changes in technology and system requirements, we need to maintain our computers and update hardware accordingly. We spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount Budgeted: \$4,000 from Capital Improvement Fund**

**Parking Lot Seal:** this is to provide necessary maintenance on our parking lot to ensure we can prevent cracks and potholes. Rough square footage estimate calculated by Doug Hinken.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**YEAR THREE: (2025-2026)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**YEAR FOUR: (2026-2027)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**YEAR FIVE: (2027-2028)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**

**Computers:** With changes in technology and system requirements, we need to maintain our computers and update hardware accordingly. We spend a large percentage of our day on computers and need to have ones that we can use and depend on for our productivity and information.

**Amount Budgeted: \$4,000 from Capital Improvement Fund**

**YEAR SIX: (2028-2029)**

**Transit Software Subscription:** this is an annual subscription for transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

**Amount Budgeted: \$5,000 from Capital Improvement Fund**



## **Six Year Capital Plan Narratives for Wastewater Treatment Plant**

### **YEAR ONE: (2023-2024)**

**WWTP Expansion Phase III:** Phase III of the Wastewater Treatment Plant expansion will consist of tear down of the old Trickling Filter Tower and it will be replaced with a Tertiary Treatment building that will house three (3) new disk tertiary filters and a UV system for disinfection. The old Secondary Clarifiers will be cleared out and set aside, the chlorine contact chamber will be removed and a new septage receiving facility will be built in that area. The old primary clarifiers will be refurbished for septage receiving. A new larger digester will be added, and the three old digesters refurbished. Two new boilers will be installed and new bio-solids handling equipment added for additional solids treatment on site. The main building facility upgrades to include new flooring, expansion and refurbishment of the laboratory and adding in a new office for Chief Operator. Repairs to the existing driveway and parking lot will be made along with some additions to the Solar field.

**Amount Budgeted: \$16,730,000 from Sewer Bond**

**Lighting Upgrade Project:** This project entails taking advantage of Consumer Energy rebate program to upgrade the lighting here at the plant. Many of the lights that the plant is currently using are outdated and the bulbs will soon be impossible to get; not to mention that they consume a lot more energy than the newer generation of light does. This project involves upgrading our current lighting throughout the main building, workshop and secondary building. This was the most cost effective. The other lighting in the digester area and head works building have to be explosion-proof lighting and it is not cost effective to include that lighting with this project. These lighting upgrades will save electricity consumption and money on our ever-increasing electric bills. The rebate would end up being 20% of the cost of this project or about \$1,200-\$1,250.

**Amount Budgeted: \$5,850 from Sewer Fund & consumer rebates**

**Parts of this project will be accomplished during the plant upgrade project.**

**New Computer Chief Operator:** It will be necessary for the Chief Operator to have a working computer to conduct work order and maintenance activities, keep track of inventories and look up parts.

**Amount Budgeted: \$3,000 from Sewer Fund**

**New Lab Drying Oven:** The current lab drying oven that is in use is 40 years old and is a vital part of our daily lab testing needs. We currently do not have a back-up unit and if it failed, we could not conduct the permit required daily lab testing to keep in compliance with our discharge permit.

**Amount Budgeted: \$5,000 from Sewer Fund**

## **YEAR TWO: (2024-2025)**

**Autoclave For Lab:** The autoclave we currently have is over 25 years old and some of the functions on it no longer work. It is the only one we have and is necessary and required for lab testing glass ware cleaning. We would like to replace this unit before it no longer functions.

**Amount Budgeted: \$10,000 from Sewer Fund**

**Chlorine Titrator For Lab:** The Titration unit that we currently use is required for daily testing of our chlorine residual limits. It is the only one we have, and it is fifteen years old. The unit is used every day to check our effluent chlorine and to make sure we are meeting our chlorine discharge permit limit. It is important to have a backup unit for critical equipment.

**Amount Budgeted: \$2,500 from Sewer Fund**

**Computer Replacement:** It is necessary for the wastewater plant to have an efficient, working computer to conduct everyday paperwork. The computer service technician highly recommends that we replace older computer hardware and software every 2-3 years. The current computer will remain a continually budgeted item.

**Amount Budgeted: \$4,000 from Sewer Fund**

**4" and 6" Hydraulic Pump:** Such a portable system is needed for the expanded plant and City as a whole. This unit would be used for yearly take down and required tank maintenance of all plant tanks. This unit would allow for faster takedown and expedited maintenance practices for yearly tank maintenance tasks to include our own digester cleaning capabilities. The unit could also be used to supplement the fire department should it be needed for flood events or for pumping

large amounts of water in a short period of time for firefighting practices. It would supplement our emergency management capabilities.

**Amount Budgeted: \$35,000 from Sewer Fund**

**New Wastewater Department Truck:** Our truck is worn out and a replacement unit is needed. This would entail the purchase of a general full-size pick-up truck.

**Amount Budgeted: \$50,000 from Sewer Fund**

### **YEAR THREE: (2025-2026)**

**New Lab Sample Refrigerator:** This is a vital piece of equipment for daily sample storage. It is several years old and as the refrigerator goes you never know when one is going to quit working. It is needed for daily lab storage and sample preservation.

**Amount Budgeted: \$1,500 from Sewer Fund**

**New Breakroom Refrigerator:** This is a vital piece of equipment for daily lunch storage. It is several years old and as refrigerators go you never know when one is going to quit working.

**Amount Budgeted: \$1,500 from Sewer Fund**

**New Plant Copier:** The copier we currently have is old and if it fails, I do not believe we could have it repaired. It is used daily for lab paperwork and for office copying of records and forms.

**Amount Budgeted: \$2,500 from Sewer Fund**

**Muffle Furnace for Lab:** Another piece of equipment required for daily lab testing. This furnace has been in operation for over 15 years and is nearing the end of its useful life.

**Amount Budgeted: \$4,000 from Sewer Fund**

**New IPP Sample Trailer:** With the expanding industrial park and the amount of industry within the city and the changing requirements of the Industrial Pretreatment Program it has become a need to purchase a sample trailer to house the industrial sampler and supplies. With this trailer it will allow the city to set up and take a sample at any manhole or industry in town. This trailer will allow for sampling during any weather conditions and protect the sampler equipment and the integrity of the sample.

**Amount Budgeted: \$6,000 from Sewer Fund**

## **YEAR FOUR: (2026-2027)**

**New Lab Spectrophotometer:** This is a vital piece of lab equipment that is needed daily to run phosphorus samples. It is used for the necessary phosphorus testing requirements that are listed in our discharge permit and for determining and making the necessary daily chemical feed adjustments to keep the plant in compliance with our phosphorus limits and discharge requirements. This item may no longer be needed due to lab updates and procedure changes.

**Amount Budgeted: \$5,000 from Sewer Fund**

**New Lab Water Bath:** This unit is vital to lab daily operations and is used for fecal coliform testing. The results from this testing are required for chemical feed adjustments and discharge permit requirements. This unit is old and as it goes could quit working at any time.

**Amount Budgeted: \$1,500 from Sewer Fund**

## **YEAR FIVE: (2027-2028)**

### **YEAR FIVE: Detail**

The items listed in YEAR FIVE: are just currently place holders. These items are supposed to be addressed during the construction phases and if they are eliminated from the current project will need to be addressed at a later date. This includes the secondary clarifiers, the roots blowers, and the splitter box.

**North Secondary Tank Overhaul:** Moved forward from 21/25 because the project due to labor shortages and supply chain issues has pushed project dates forward. This tank is in sever need of an overhaul but structurally it is fine. With the proposed project this tank will be gutted and mothballed for future uses.

**Amount Budgeted: \$180,000 from Sewer Fund**

**South Secondary Tank Overhaul:** Moved forward from 21/25 because the project due to labor shortages and supply chain issues has pushed project dates forward. This tank is in sever need of an overhaul but structurally it is fine. With the proposed project this tank will be gutted and mothballed for future uses.

**Amount Budgeted: \$180,000 from Sewer Fund**

**Refurbish Old Splitter Box Structure:** This project will be accomplished during the plant upgrade project.

**Amount Budgeted: \$5,500 from Sewer Fund**

**Roots Blower:** This project will be accomplished during the plant upgrade project.

**Amount Budgeted: \$5,500 from Sewer Fund**

### **YEAR SIX: (2028-2029)**

**Roof for the old part of the Headworks Building.** This item will not be replaced in the current project and will need to be assessed each year and replaced when needed.

**Amount Budgeted: \$30,000 from Sewer Fund**



## **Six Year Capital Plan Narratives for Water**

### **WATER YEAR ONE: (2023-2024)**

**Radio Frequency Water Reading:** Program underway.

**Amount Budgeted: \$150,000 from Water Improvement Funds**

**Valve Exercising Tool:** One of the things that we are required, by EGLE, to do is exercise the valves within our water distribution system. This can be difficult to do since it usually requires 2 employees to turn valves, but not with a Valve Exercising Tool. With this tool, one employee will be able to do a large majority of the valves in our system. The increased cost for the exercising tool this CIP year is in anticipation of a large and more versatile tool to be considered.

**Amount Budgeted: \$18,000 from Water Fund**



**Well #11:** This well has a packing nut assembly that is failing. If repairs are not made, the damage may be extensive to the well.

**Amount Budgeted: \$35,000 from Water Fund**

**YEAR TWO: (2024-2025)**

**Annual Well & Pump Maintenance:** Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$84,000 from Water Fund**

**Water Main Upgrade/Lead service line replacement:** EGLE has mandated that the city replace all service lines, that consist of specific piping materials from the water main to the inside of the service address for any service line that at any time was attached to any sort of lead service connection.

**Amount Budgeted: \$81,000 from CIP Fund/Water Improvement Funds**

**Computer Upgrade:** Computers and technology are always moving forward it seems and the need to upgrade our computerized systems is of the utmost importance.

**Amount Budgeted: \$3,000 from Water Fund**

**Water Main Upgrade & Lead Service Line Replacement:** There are areas in the water distribution system where undersize water mains need to be upgraded.

**Amount Budgeted: \$41,500 to be paid for through Water Improvement Fund & Capital Improvement Fund**

**Radio Frequency Water Reading:** Program under way.

**Amount Budgeted: \$150,000 from Water Improvement Fund**

**Well #12 Pump Overhaul:** This is a preventive maintenance item which helps to keep the wells running at the optimum output.

**Amount Budgeted: \$35,000 from Water Fund**

### **YEAR THREE: (2025-2026)**

**Annual Well & Pump Maintenance:** Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Water Main Upgrade & Lead Service Line Replacement:** There are areas in the water distribution system where undersize water mains need to be upgraded.

**Amount Budgeted: \$41,500 from Water Improvement Fund**

**Water Service Replacement:** The result of the investigative work in the previous year will be to identify lead and galvanized service lines that will need to be replaced.

**Amount Budgeted: \$43,000 Funds are To Be Determined.**

### **YEAR FOUR: (2026-2027)**

**Annual Well & Pump Maintenance:** Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Water Main Upgrade & Lead Service Line Replacement:** There are areas in the water distribution system where undersize water mains need to be upgraded.

**Amount Budgeted: \$41,500 from Capital Improvement funds.**

**Well #9 Rehabilitation:** This is a preventive maintenance item which helps to keep the wells running at the optimum output.

**Amount Budgeted: \$48,000 from Water Fund**

**Water Service Replacement:** The result of the investigative work in the previous year will be to identify lead and galvanized service lines that will need to be replaced.

**Amount Budgeted: \$43,000 from Water Improvement Fund**

**YEAR FIVE: (2027-2028)**

**Annual Well & Pump Maintenance:** Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Water Main Upgrade & Lead Service Line Replacement:** There are areas in the water distribution system where undersize water mains need to be upgraded.

**Amount Budgeted: \$41,500 from Capital Improvement Fund**

**Water Service Replacement:** The result of the investigative work in the previous year will be to identify lead and galvanized service lines that will need to be replaced.

**Amount Budgeted: \$43,000 from Water Improvement Fund**

**YEAR SIX: (2028-2029)**

**Annual Well & Pump Maintenance:** Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Water Main Upgrade & Lead Service Line Replacement:** There are areas in the water distribution system where undersize water mains need to be upgraded.

**Amount Budgeted: \$41,500 from Capital Improvement Fund**

**Water Service Replacement:** This is in the Capital projects list for this year as identified by the Asset Management Plan. This is on-going work to replace lead and galvanized service lines per the 2018 Lead and Copper Rule.

**Amount Budgeted: \$43,000 from Water Improvement Fund**